FY 2022 PHYSICAL PLAN
(In Thousand Pesos)

BED No. 2

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Operating Unit : Protected Area Managemet Office, El Nido, Palawan
Protected Area : El Nido-Taytay Managed Resource Protected Area
Organization Code (UACS) :
FUND CODE :

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1-Sept. 30	Estimate Oct. 1-Dec 31*	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
OPERATIONS											
NATURAL RESOURCES SUSTAINABLY MANAGED											
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM											
Protected Area Management and Operation											
A. Procurement of support facilities and equipment for Biodiversity Monitoring, Conservation and Law Enforcement											
1. Procurement of underwater camera	40103010-18 (CO)				2		2				
2. Procurement of Personal Protective Equipment (PPE)	50299990-99 (M00E)				40		40				
3. Procument of Drone	40103010-18 (CO)				1			1			
4. Procument of Camera Lens	40103010-18 (CO)				1		1				
5. Procurement and installation of fishing buoys	50604050-99 (CO)				50			50			
6. Procurement of Fire Extinguisher	50299990-99 (M00E)				3		3				
7. Procurement of Desktop	50604050-03 (CO)				3			3			
8. Procurement of DSLR Camera set with telescopic lens	40103010-18 (CO)				1		1				
9. Procurement of Printer	50604050-12 (CO)				3	3					
B. Protected Area Management and Development											
1. Protected Area Suitability Assessment (PASA)	50202010-02				1	1	1	1	1		
for initial components for elevation (establishment	50201010-00										
/disestablishment-boundary modification)	50203010-02										
	50211990-00										
C. Biodiversity Conservation and Ecosystem Management											
1. Marine Turtles	50202010-02				2	1		1			
	50201010-00										
2. Conduct of IEC campaign for protection and	50202010-02				2		1		1		

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conservation of flagship species	50201010-00										
3. Identification of coral reef rehabilitation sites	50202010-02				1			1			
within Protected Area	50201010-00										
4. Conduct of Crown of Thorns monitoring and	50202010-02				9	3	3	3			
collection	50201010-00										
	50203990-00										
D. Partnership and Resiliency Building											
1. Installation of signages	50203010-02				4	1	1	1	1		
E. Improved and Sustainable Financing											
1. Conduct public consultation on harmonization	50202010-02				1		1				
of ETDF and IPAF	50201010-00										
2. Procurement of Accountable Forms 51-C	50203020-00				1000	250	250	250	250		
3. Bonding/Renewal of Special Disbursing	50215020-00				1			1			
Officers											
F. Enforcement of Environmental Laws within Protected Area											
1. Hiring of Park Rangers	50211990-00				20	20	20	20	20		
2. Hiring of Bookkeeper	50211990-00				2	2	2	2	2		
3. Hiring of Accounting Clerk II	50211990-00				2	2	2	2	2		
4. Hiring of Clerk 1	50211990-00				3	3	3	3	3		
5. Hiring of Administrative Aide IV	50211990-00				5	5	5	5	5		
6. Hiring of Forest Protection Officer	50211990-00				21	21	21	21	21		
7. Hiring of Utility Worker	50211990-00				2	2	2	2	2		
8. Hiring of Biologist	50211990-00				1	1	1	1	1		
9. Hiring of Driver	50211990-00				1	1	1	1	1		

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11. Hiring of Information Officer	50211990-00				1	1	1	1	1		
12. Hiring of Boat Operator/Captain	50211990-00				1	1	1	1	1		
G. Strengthen Law Enforcement Operations											
1. Conduct meeting with enforcement partners	50202010-02				1		1				
on strengthening law enforcement activities	50201010-00										
	50203010-02										
2. Procurement of Fuel	50203090-00				4,000	1,000	1,000	1,000	1,000		
H. Program Management and Supervision	50201010-02										
	50203010-02										
	50211990-00										
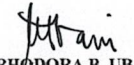
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