

FY 2013 PHYSICAL AND FINANCIAL PLAN

P/PIA Code	MFO No.	OVI No.	Province/Municipality	UWM	FY 2012 Accomplishment		FY 2013 Physical Performance/Targets					Exp. Class	FY 2013 Financial Performance/Targets (P'000)					
					Physical (as of 2rd Q, 2012)	Financial	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	Total (7)		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	Total (12)	
A.III.d.1 Ecosystems Research and Development Service																		
TOTAL (Regular)																		
RLIP																		
A.I GASS																		
- General Management and Supervision	MFO1	1.1	Los Banos, Laguna			28,764												
- Capital Outlay																		
a) Repair and rehabilitation of offices, CR, canteen, auditorium, floorings structural facilities								1				1	CO	9000				9000
b) Repair/replacement lighting fixtures, ceilings								1				1		1100	600			1700
c) Repainting of entire building									1			1			1500			1500
Fixed Expenditures																		3990
Mandatories																		456

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					Physical (as of 2rd Q, 2012)	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
							Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)			Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)		
A.II Support to Operations													Total	5049	5288	4679	5112	20128
													PS	2864	3058	2604	3052	11578
													MOOE	2185	2230	2075	2060	8550
a) Formulation and monitoring of ENR Sector Policies, Plans, Programs and Projects	MFO1	1.1	Los Banos, Laguna			2,466							Total	1278	1342	1192	1211	5023
1. Formulate/Update and adoption of RDE Framework				RDE Framework updated (no.) RDE Framework adopted (no.)	1		1	1	1	1	1		PS	375	394	359	392	1520
2. Conduct planning and reprogramming workshop with DENR Central Office and regional ERDS				ERDB Budget Proposal FY 2014 prepared (no.) ERDB Work & Financial Plan for FY 2014 prepared (no.)	1 1			1			1		MOOE	903	948	833	819	3503
				ERDS Regional Budget Proposal evaluated & consolidated (no.) ERDS Work & Financial Plans evaluated & consolidated (no.)	16 16				16		16							
				Planning & reprogramming workshop/meetings conducted/attended (no.)	9		2	2	2	2	8							
3. Conduct of Annual In-House Review of Completed and ongoing RDE prgrams/projects			Nationwide (Regions 1-13, CAR, NCR)	AIHR of completed and ongoing programs/projects conducted (no.)	ERDB and 15 regions			16 regions	1 (ERDB)		17							
4. Attend local/global fora in line with the country's/agency's commitments to various multilateral environmental agreements				meetings/fora/symposia/conferences attended/participated (no.)	10		2	2	2	2	8							
				membership to scientific and technical committees/organizations participated (no.)	8		2	2	2	2	8							
5. Provision legislative assistance to Congress		1.4		assistance provided to Congress (no.)	6					variable								

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b) Data management including systems development and maintenance	MFO1	1.2	Los Banos, Laguna			974						Total PS	387	387	380	380	1534
1. Generate and update RDE databases, information/technologies and statistics				ENR-RDE Information systems developed/enhanced (no.)	4		4	4	4	4	4	MOOE	387	387	380	380	1534
2. Updating, maintenance and management of websites and LAN				Website updated/maintained (no.)	1		1	1	1	1	1						
				Internet connection via DSL maintained (no.)	1		1	1	1	1	1						
3. Review and validation of reports on ENR statistics				Sectoral statistics reviewed/consolidated and validated (no.of.regions)	34		17		17		34						
				Statistical Month Celebration participated (no.)	1					1	1						
				DENR Statistical Committee Meetings attended (no.)	4			variable									
c) Production and dissemination of technical popular materials in the conservation and development of natural resources including environmental education	MFO1	1.3	Los Banos, Laguna			5,256						Total PS	3187	3347	2923	3313	12770
a) Packaging and publication of ENR generated technologies/information (technical and popular publications)				ENR Technical and Popular publications packaged and produced (no.)								MOOE	2342	2502	2111	2502	9457
				Sylvatrop (no. copies)	1			1/700 copies		1/700 copies	2/1400 copies		845	845	812	811	3313
				Canopy (no. copies)	1			1 (draft layout & editing, etc)		1/2000 copie	1/2000 copies						
				RISE (new issues)	1			2	1		3						
				RISE (reprinting of old issues)				1	1		2						
				ERDB Newsletter (no. of copies)			1/200 copies	1/200 copies	1/200 copies	1/200 copies	4/800 copies						
				ERDB Annual Report (CY 2012) (no. of copies)	1 (CY 2011)			1/200 copies			1/200 copies						
				Audio Visual Services - Major activities documented				4	4	4	4						16
b) Maintenance of ENR Library			Los Banos, Laguna	ENR Library maintained (no.)	1		1	1	1	1	1						
d) Legal Services	MFO1		Los Banos, Laguna		309	254	100	100	100	80	380	Total PS	197	212	184	208	801
1. Review of MOAs/MOUs/contracts/policies, etc				MOAs/MOUs/contracts/policies reviewed (no.)								MOOE	147	162	134	158	601
													50	50	50	50	200
Fixed Expenditures																	1526
Mandatories																	261

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III. Operations																			
d.1 Ecosystems Research and Development																			
R and D on Climate Change	MFO1	1.2																	
Subprogram I. Climate Change Adaptation																			
1. Adaptation Strategies to Climate change Impacts in Main Island Coastlines and Small Island Foreshore Areas			Regions 1, 2, 3, 4A, 5, 6, 7, 8, 9, 10 and 13	Communities monitored and surveyed (no.)	8														
				Adaptation strategies in main and small islands (no.)	4														
			Regions 1, 2, 3, 4A, 5, 6, 7, 8, 9, 10 and 13	Dataset gathered/analyzed/integrated (no.) - social component (coping mechanisms) - biophysical component (height, diameter, benthos, soil property and soil erosion)		1	1	1	1	2									
			Regions 2, 3, 5, 7, 8, 9 10 and 13	Technical information packaged (no.) - coping mechanisms of communities to climate change impacts		1	1	1	1	1									
2. Wildlife adaptation to climate change in selected conservation priority areas (CPA) in the Philippines			Regions 5, 7, 8	Baseline data on conservation status of 2 priority species of wildfauna in 3 CPAS gathered/analyzed (no.) - biological - physical - social		3	3	3	3	3	MOOE	550	550	507	450	2057			

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Sub-program 2 - Climate Change Mitigation																			
3. Estimation of carbon sequestration rates and carbon density of forest plantation species in the Philippines			Region 12 Regions 9, 10, 11 and 13	Permanent sample plots (PSP) remeasured (no. of plots)	225							MOOE	1813	1813	1575	1301	6502		
				National/Regional Database developed/updated (no.)	5								MOOE	706	706	625	550	2587	
				Regional data set analyzed and integrated (no.)			2	3	2	3	5								
				Technical information packaged (no.) - sequestration rates and carbon density of 5 plantation species with maps covering 5 regions							1	1							
4. Biomass and carbon sequestration of four economically important bamboo species in the Philippines			Regions 1, 3, 6, 7, 10 and 11	Data set gathered and analyzed (no.) - Growth (base diameter and total height) - Weight of leaves, branches & poles			2	2	2		2	MOOE	477	477	400	351	1705		
				Aboveground biomass prediction equation developed (no) - per bamboo species			2	2	2		2								
				Carbon content (%) - per bamboo species			2	2	2		2								
				Technical information packaged (no) - biomass and carbon contents of 2 bamboo species							1	1							
5. Greenhouse gas (GHG) determination on mangrove soils			Regions 4b and 7	Data sets gathered and analyzed (no.) - vegetation/plant community - amount/volume of GHG			2	2	2	2	2	MOOE	630	630	550	400	2210		

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Sub-program 3 - Climate Change Disaster Risk Reduction																		
6. Vulnerability assessment of priority watersheds with coastal areas in the Philippines			ERDB Tagets: Regions CAR, 5, 4A, 4B, 12 Regions 1, 2, 3, 6, 7, 8, 9, 10, 11, 13	Watershed characterized (no. of parameters) Regional watershed profile validated/reviwed(no.) Biophysical and hydrological assessments conducted (no.) Maps validated/generated (no.) Reports reviewed/integrated (no.) Vulnerability assessment reports prepared (no) - w/ maps	4 10								MOOE MOOE	1715 900	1715 900	1505 825	1350 775	6285 3400
7. Impacts of climate change on the extent and magnitude of flooding and landslides in selected major watersheds			Regions CAR, 1, 2, 4B, 9, 10 Region 3 Regions 1, 2, 4B	Regional watershed profile reviewed (no.) Thematic maps produced/reviewed (no.) Watershed assessed as to extent and magnitude of flood and water resources (no.) Report reviewed (no) Technical information packaged (no) - impacts of climate change on the extent and magnitude of flooding & water resources in selected major watersheds	4 24 4								MOOE	390	390	300	275	1355

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8. Social impacts of sea level rise in selected coastal communities			Region 3	Data set gathered and analyzed (no.) - Social parameters (demographic, economic, and psychosociological) Technical Report packaged (no.) - Baseline information on the impact of sea level rise			1	1	1	1	1	MOOE	425	425	380	300	1530	
R and D Program on Sustainable Development, management and Conservation of Natural Resources <i>Sub-prog 1: Forest Resources and Watersheds</i>			All regions except NCR	National symposium cum workshop conducted (no.)	1							MOOE	8537	8789	8093	7421	32840	
9. Survey of bamboo stands and establishment of national database of economically important bamboo resources in the Philippines				Regional GIS maps developed/reviewed (2 provinces/region) (no.)	15								MOOE	2792	3007	2527	2452	10778
				Regional reports reviewed/integrated (no.)		15	15	15	15	15	15		MOOE	1400	1415	1150	975	4940
				National workshop conducted (no)					1		1							
				National data base (no) - database w/ GIS maps on bamboo resources					1	1	1							

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10. Trial plantations of non-commercial species of bamboo, rattan and medicinal/economically important species			Region 4A	Plantation maintained/managed (species/ha no.)	6/6							MOOE	525	525	525	500	2075		
			Region 4B																
			Region 5	Regional trainings conducted (no.)	2														
			Region 4a	Trial plantations maintained & protected (no. & has.) Medicinal		6	6	6	6	6	6	6							
			Region 4a	Data sets gathered and analyzed (no.) - Medicinal (diameter, height and survival)			3		3										
11. Pilot testing of alternative species for community-based fuelwood production (Phase II)			Regions 1, 6, and 7	Pilot fuelwood plantation monitored (no.)			3	3	3	3	3	MOOE	477	477	477	477	1908		
				Regional reports reviewed/integrated (no.)			3	3	3	3	12								
12. Comparative profitability analysis of best agroforestry practices			Regions 3, 5, 7, 8, 10 and 11	Regional reports reviewed, integrated and analyzed (no.)			3	3	3	3	12	MOOE	390	390	375	300	1455		
13. Development and management of pilot bamboo plantation in Lumban, Laguna			Los Baños, Laguna Lewin, Lumban, Laguna Kalayaan, Laguna	Bamboo clumps assessed/ documented (no.) (60 per specie)	60							MOOE		200		200	400		
				Bamboo clumps assessed/remeasured (no.)				120		120	120								

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Sub-prog 2: Protected Areas and Biodiversity 14. Bioecological characteristics of migratory water birds in priority wetlands in relation to climate change			Regions NCR, 3, 4B, 5	Migratory bird species composition and population conducted (during peak and off migration (no.))	3							MOOE	2761	2771	2525	2225	10282			
				Wetlands characterized/assessed (no.)	3								MOOE	440	450	449	400	1739		
				Datasets gathered and analyzed (no.) -Biological (species diversity indices and macrobenthic)			3	3	3	3	3									
				Database established (no) -migratory waterbirds w/ wetland profile			3	3	3	3	3									
				IEC conducted (no) - passive surveillance of migratory water birds (no.)								1	1							
				Policy recommendations developed (no) - management options for migratory bird conservation and wetland management									1	1						
15. Formulation of ecotourism tracking tool in the Philippines			Manila, NCR, Region 3 (2 sites), Region 1, Region 12, Region 6, Region 7 (2 sites), CAR, Region 10 (2 sites), Region 9, Region 4B, Region 11, Region 4A	Ecotourism Tracking Tool drafted (no.)			1	1			1	MOOE	670	670	500	400	2240			
				Revised ecotourism tracking tool validated (no.)					1	1	1									

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16. In situ conservation of premium, rare and endangered species in strict protection zone			Region 3 Mt. Arayat Region 6 Mt. Kanlaon Region 10 Mt. Kitanglad	Established plots monitored and maintained (no.)	3							MOOE	499	499	499	450	1947			
				Additional 15 hectares permanent plots established and assessed (no.)	3															
				Inventory of indigenous species prepared per PA (no.)	3															
				IAS identified and recommended for removal within PA (no.)	3															
				PACBARMA recipients capacitated (no.)	3															
				Region 3, 6, and 10 Integrated In-situ management plan generated for 3 sites (no.)				1	1	1	1	1								
Policy recommendation on in-situ conservation at protected zone prepared (no.)									1	1										
17. Biosafety measures for the protection of biodiversity against the potential impacts of modern biotechnology			Regions 2, 6, 10 & 12	Sites assessed and monitored/ regions mentored (no.)	4							MOOE	600	600	525	475	2200			
				Indicators identified and validated pertinent to GMO impacts (no.)	4															
				Impacts of GMOs on the environment analyzed (no.)			4	4	4	4	4									
				Harmonized/joint guidelines for environmental assessment of GMOs developed (no.)						1			1							
				Improved procedures for the environmental risk assessment of GMOs drafted (no.)									1	1						

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18. Biosecurity measures for the protection of biodiversity against invasive alien species			Nationwide	Regional IAS Database generated (no.)	16							MOOE	552	552	552	500	2156			
				Stakeholder's assessment of level of awareness (no.)	175															
				National database developed (no.)	1				1	1	1									
				Regional profile on the presence and research documentaion of IAS reviewed and validated per region (no.)				8	8		16									
				Policy inputs generated for the National IAS Framework and Strategy (no.)				2	2		4									
Sub-prog 3: Coastal, Marine and Water Resources											MOOE	1381	1409	1448	1244	5482				
19. Development of classification systems for abandoned fishponds under fishpond lease agreement (FLA)			NCR, Region 3, 4a and 6	Datasets gathered/ analyzed (no. and types) - social and biophysical parameters			2	2	2	2	2	MOOE	464	487	527	400	1878			
20. Hydro-meteorological assessment of rivers being utilized as source of hydropower, irrigation and domestic water supply			Regions CAR, 2, 4A and	River systems characterized (no.)	3							MOOE	277	277	300	250	1104			
				Gauging stations established and operationalized (no.)	2															
				Datasets gathered and analyzed (no.) - Streamflow - Rainfall - Temperature			3	3	3	3	3									
				Hydromet gauging systems maintained and operationalized in watershed (no.) (joint activity with ERDS)			4	4	4	4	4									
				Hydromet software on four (4) watersheds developed (no.)			1	1	1	1	1									

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21. Riparian zone assessment for rehabilitation protocol to minimize erosion/sedimentation and enhance water quality			Regions CAR, 2, 3, 4A and 6	Experimental plot established and monitored (no.)	6							MOOE	276	300	277	250	1103		
				Data sets collected, monitored and analyzed per region (no.)	3		3	3	3	3	3								
				Regions 1, 2, 3, 4A, 6 and CAR					1	1	1								
				Protocol developed on best adaptive species for restoration and management of riparian zone (no.)															
				IEC materials drafted/ prepared (no.)						1	1								
22. Determination of water harvesting techniques/practices in the Philippines			Regions CAR, 1, 3, 4B and 6	Water harvesting technology documented/compiled (no.)	4							MOOE	364	345	344	344	1397		
				Profile of communities adopting/ not adopting water harvesting technologies reviewed (no.)	4														
				Regions 2, 7, 9, 10 and 13			1	1	1	2	5								
				Available indigenous/ introduced water harvesting techniques in the region documented (no.)															
				Information on water harvesting techniques/ practices packaged (no.)						1	1								
Sub-prog 4: Mines, Degraded Areas and Lands			Regions 2, 4B, 6(2 sites), 11, and 13	General type of measures field tested (no.) (depends on the no. per region)	6							MOOE	1603	1602	1593	1500	6298		
				Technologies tested per region															
23. Improved rehabilitation strategies, schemes and technologies for areas adversely affected by mining and severely eroded areas in watersheds				- mining area (no.)	3							MOOE	412	412	412	412	1648		
				- watershed area (no.)	3														
				Parameters assessed															
				- biological (no.)	4														
				- economic (no.)	1														
				- soils (no.)	4														
				Regional reports reviewed/ integrated (no.)			6	6	6	6	24								
							1	1	1	1	4								

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24. Application of mycorrhiza and other soil amelioration in improving reforestation and agroforestry in the uplands			CAR, Regions 1, 2, 4A, 4B, 5, 7 and 8	Regional technology testing validated/monitored (no.)	10							MOOE	623	623	623	623	2492
				Technologies tested per region assessed/reviewed - reforestation sites (no./region) - agroforestry areas (no./region)	6 6												
			CAR, Regions 1, 2, 4A, 4B, 5, 7, 8, 10 and 11	Regional reports reviewed/integrated (no)			10 1	10 1	10 1	10 1	40 4						
25. Alternative rehabilitation technology in limestone areas using direct seeding approach			Regions 1, 3 and 10 ERDB	Direct seeding trial area established (no.)					2			MOOE	173	172	163	115	623
				Dataset gathered and analyzed (no.) - Biological * survival * growth * biomass					1	1							
				Direct seeding technology developed for non-metallic mined-out area						1	1						
26. Development of criteria/indicators for the management and disposition of patrimonial properties			Regions 1, CAR, 3, NCR, 7 and 11	Set of criteria and indicators developed (Joint with ERDS)(no.)					3			MOOE	395	395	395	350	1535
				Draft policy recommendation prepared (no)					1	1							

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R and D Program on Environmental Management and Pollution Control 27. Development of bioremediation for water pollution control in selected rivers			Region 3	Sites characterized (no.)	2							MOOE	1259	800	738	625	3422			
				Point sources of pollution identified	4									MOOE	393	400	393	325	1511	
				Indigenous microbes identified (no.) - water samples analyzed (no.)	4															
				Regions 3, 4A, 5 Rivers assessed and characterized (no.)			1	1	1		3									
				Indigenous microorganisms tested for bioremediation of polluted rivers (no.) - Laboratory condition			1	1	1		3									
				Protocols drafted (no.)							1	1								
28. Rehabilitation strategies for important tree species in parks and roadside plantations			Regions CAR, NCR, 3, 6, 7 & 8	Trees per site assessed and rehabilitated (no.)	200							MOOE	366	400	345	300	1411			
				Hands on trainings conducted (no.)	4															
			Regions 4B and 10	Training conducted (no) - Personnel trained(4 per region)			1 8				1 8									
			Regions 4B and 10 CAR, NCR, 3,6, 7, and 8	Post tree surgery monitored (joint activity with ERDS) (no.)				40	30	10	80									
	Guidelines on improved tree rehabilitation protection and management strategies recommended (no.)							1	1											

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P/P/A Code	MFO No.	OVI No.	Province/Municipality	UWM	FY 2012 Accomplishment		FY 2013 Physical Performance/Targets					Exp. Class	FY 2013 Financial Performance/Targets (P'000)						
					Physical (as of 2nd Q, 2012)	Financial	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	Total (7)		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	Total (12)		
29. Assessment of ecological solid waste management with emphasis on material recovery facility (MRF) strategies in selected municipalities for environmental conservation and protection			Regions CAR, NCR, 3, 4A, 5, 6, 10 and 11	Workshop conducted (no.)	6							MOOE	500				500		
				Site selected/validated (no.)	5														
				Data analyzed from FGD's and KI's (no.)	5														
				Regions NCR, CAR, 2, 3, 4A, 5, 7, 8, 9, 11	Data Sets Reviewed/Integrated (no.)			1					1						
				Information packaged on Good/Best Practices on ESWM (no.)			1						1						
R and D Program on Forest Tree Improvement												MOOE	1969	1959	2249	1824	8001		
30. Forest tree domestication, breeding and conservation of priority indigenous forest tree species												MOOE	986	975	1025	925	3911		
Comp. 1: Provenance trials of Molave and Narra				ERDB, Region CAR, 3 and 13	Provenance trials established (no.)		1	1	1	1	2	MOOE	221	225	225	225	896		
Comp. 2: Progeny test cum seedling seed orchards				Regions 1, 2, 3, 4A, 4B, 5, 6, 7, 8, 9, 10, 11, 12, 13, CAR and NCR	Progeny test cum seedling orchards managed and supervised (No.)		8	8	8	8	16	MOOE	300	350	325	300	1275		
Comp. 3: Clonal tests cum clonal seed orchards				Regions 1, 2, 3, 4A, 4B, 5, 6, 7, 8, 9, 10, 11, 12, 13, CAR and NCR	Clonal test cum clonal seed orchard managed and supervised (No.)		8	8	8	8	16	MOOE	275	250	275	275	1075		
Comp. 4: Establishment of Ex-situ conservation sites				ERDB; R6	Ex-situ conservation stands established (no.)		2	2	2	2	2	MOOE	190	150	200	125	665		

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					Physical (as of 2nd Q, 2012)	Financial	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	Total (7)		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	Total (12)					
31. Development, validation and pilot testing of propagation techniques in the nursery for priority forest tree species Comp. 1: macropropagation techniques (hedge garden establishment and macropropagation protocol development)			ERDB Regions CAR, NCR, 1, 2, 3, 4A, 4B, 5, 6, 7, 8, 9, 10, 11, 12 & 13	Propagation protocol using macro-propagation techniques developed (no.)									MOOE	500	500	500	475	1975				
							3	3	3	3	3	MOOE	500	500	500	475	1975					
32. Evaluating the effects of different nursery cultural practices on the growth and performance of priority forest tree species 33. Application of the propagation protocols developed and best nursery cultural practices for the production of priority indigenous forest tree species			ERDB	Protocols developed on biofertilizer / vermicompost / organic matter (no.) Forest tree species tested (no.)			1	1	1	1	4	MOOE	100	90	124	75	389					
							2	2	2	2	8											
34. Development and management of database and information system			ERDB	Best propagation protocol pilot-tested (no.) Database system established with data from the regional offices (no.)			5	5	5	5	5	MOOE	298	269	300	174	1041					
							1	1	1	1	1	MOOE	85	125	300	175	685					
Technology Transfer and Extension Program													MOOE	3630	3560	3435	3375	14000				
34. Production of IEC Materials on ENR technologies through tri-media			Nationwide	Tickler printed (no.)	1								CO	1500	1500			1500				
				Video produced (no.)	1										CO	1380	1350	1310	1310	5350		
				IEC materials on ENR technologies through tri-media produced																	1500	
				Media releases produced (no.)			2	2	2	2	6											
				Exhibits produced (no.)			1	2	2	1	5											
				Technology manuals produced (no.)				1		1	2											
				Publishable articles produced (no.)					2	4	4	10										
Training on IEC materials production conducted (no.)						1		1	2													
Regional production of IEC materials on ENR technologies coordinated and monitored (no)						16	16	16	16	16												

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P/PIA Code	MFO No.	OVI No.	Province/Municipality	UWM	FY 2012 Accomplishment		FY 2013 Physical Performance/Targets					Exp. Class	FY 2013 Financial Performance/Targets (P'000)						
					Physical (as of 2nd Q, 2012)	Financial	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	Total (7)		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	Total (12)		
			All Regions	Technologies characterized, subjected to TAP and submitted to MIS (no.) Technologies assessed (no.)	2			1	1	1	1	4	MOOE	250	250	250	250	1000	
35. Extension services for application of ENR technology			All Regions	Joint Action Plan (ERDB-LGU Barangay) implemented (no.) Extension services for application of ENR technology rendered Technology forum conducted (no) PARTNER-BOND conducted (no) Post-evaluation of transferred technologies conducted (no)	19				1		1	2	MOOE	875	860	825	762	3322	
36. Establishment and maintenance of demonstration areas of ENR technologies			Nationwide ERDB Los Banos Experiment Station ERDB	Demonstration areas of ENR technologies established and maintained (no) - demo areas maintained (no.) - studies conducted (no.) Bamboo/Rattan Gallery maintained (no.)		8	1	8	8	8	8	8	1	MOOE	600	600	575	578	2353
37. Application and piloting of sustainable ENR technologies in the rehabilitation of typhoon affected areas			ERDB Regions 4A, 8, and 10	Data sets gathered/analyzed (no.) sites coordinated and monitored (no.)			3	3	3	3	3	3	MOOE	525	500	475	475	1975	

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					Physical (as of 2rd Q, 2012)	Financial	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	Total (7)		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	Total (12)
Laboratory Services						222						MOOE CO	479	479	478	478	1914
- Conduct of laboratory analyses			ERDB Los Banos	Samples analyzed	500								2500	2500			5000
- Maintenance of research and service laboratories				Research and Service laboratories maintained and rehabilitated (no.)	8		8	8	8	8	8						
				Species/samples collected, tested and treated (no.)			165	231	225	225	846						

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					Physical (as of 2nd Q, 2012)	Financial	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	Total (7)		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	Total (12)
Project Management/Monitoring and Supervision	MFO1	1.1										MOE CO	2366 1500	2365	2366	2366	9463 1500
1. Conduct consultation workshops and conferences with concerned stakeholders				Management Conference/consultation/levelling off workshop conducted (No.)	1		1	1	1	1	4	MOE	1025	1025	1025	1025	4100
2. Conduct of assessment/supervision of RDE programs, projects and activities			Nationwide (Regions 1-13, CAR, NCR)	National/Regional Accomplishment monitored/evaluated (no.)	17			17		17	17	MOE CO	1341 1500	1340	1341	1341	5363 1500
- Georeferencing of RDE projects				Studies conducted (no.)			1	1	1	1	1						
				Procurement of ICT equipment for Georeferencing of RDE projects			1	1			1						
Fixed Expenditures																	19300
Mandatories																	7650

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P/P/A Code	MFO No.	OVI No.	Province/Municipality	UWM	FY 2012 Accomplishment		FY 2013 Physical Performance/Targets					Exp. Class	FY 2013 Financial Performance/Targets (P'000)											
					Physical (as of 2nd Q, 2012)	Financial	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	Total (7)		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	Total (12)							
.2 Clonal Nursery and Production of Quality Planting Materials of Premium and Indigenous Forest Species for the National Greening Program (NGP)						9,278																		
Maintenance/Operation of Clonal Nursery Complex			ERDB, College, Laguna	Clonal Nursery complex maintained (no.)	1		1	1	1	1	1	MOOE	665	541	534	260	2000							
				Ramet/Hedge garden maintained (no. and ha) (old)								CO	500				500							
				13/563 sq m.			13 / 563 sq.m	2/800 sq.m.	2/800 sq.m.		13/ 563 sq.m													
				new (establishment for 2012)							4/800 sq.m.													
				Seeds Collected (kg./ sp)	163		30 kg	45 kg	45 kg	45 kg	165 kg													
				55 sp			55 sp	55 sp	55 sp	55 sp	55 sp													
Production of quality planting materials of premium/indigenous species			ERDB, College, Laguna	Quality planting materials (QPM)								CO	4000	8000	7000		19000							
				- premium/indigenous species (P15/seedlings)	353,089		200,000	400,000	400,000		1,000,000	CO	3000	6000	6000		15000							
				- fruit trees (P 20/seedling)			50000	100,000	50,000		200,000	CO	1000	2000	1000		4000							
Project Monitoring and Supervision (PMS) relative to NGP												MOOE	2350	2454	2385	2811	10000							
a) Provision of technical assistance to/linkaging with LGUs, schools, & other stakeholders				Stakeholders provided with technical assistance (no.)	3		5	5	5	5	20													
				Stakeholders linked with (no.)																				
c) Conduct of trainings				Stakeholders capacitated (no.)			2	2	2	2	8													
c) Production of IEC materials				IEC materials produced and distributed (no.)	2300		2	2	1	1	6													
d) Monitoring and assessment of regional accomplishment on seedling production and area planted				Regional accomplishment monitored/assessed and validated (no.)	16 regs		16	16	16	16	16													
				a) seedling production																				
				b) area planted																				

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					Physical (as of 2nd Q, 2012)	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
							Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)			Estimate (7)	Estimate (8)	Estimate (9)	Estimate (10)		Estimate (11)
e) Preparation of Status Reports for submission to DENR				Consolidated Status report prepared submitted on regular basis (weekly/monthly)	24		12	12	12	12	48							
f) Oversee the maintenance and operation of the clonal nursery for submission to DENR				Operation of the clonal nursery facilities maintained and supervised (no.)														
				a) DENR regional clonal facilities				22		22	22							
				b) SUCs clonal facilities				17		17	17							
g) Monitor the seed collection and seed banking activities				Regional seed collection and seed banking activities monitored (no.)				22		22	22							
h) Oversee the establishment and maintenance of new Seed Production Areas (SPAs)				Newly established SPAs validated and maintained (no.)				25	35	15	75							
i) Oversee the production/procurement of QPM of premium and indigenous forest species and fruit trees				Regional seedling production/procurement monitored (no.)														
				a) DENR regional PQPM			16	16	16	16	16							
				b) SUCs PQPM			17	17	17	17	17							
j) Supervise the establishment of mycorrhizal production facilities and monitor the mass-production of mycorrhizal inoculants				Established mycorrhizal production areas monitored and validated (no.)				2	2		4							

2012 EMPLOYEE ASSEMBLY (Folder)

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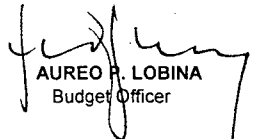
P/P/A Code	MFO No.	OVI No.	Province/Municipality	UWM	FY 2012 Accomplishment		FY 2013 Physical Performance/Targets					Exp. Class	FY 2013 Financial Performance/Targets (P'000)					
					Physical (as of 2rd Q, 2012)	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
							Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)			Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)		
4. R&D Program for Forest Tree Improvement												MOOE	1735	1755	1831	1679	7000	
a. Germplasm collection, seed production, and seed banking of superior forest trees			Regions 1, 2, 3, 4A, 4B, 5, 6, 7, 8, 9, 10, 11, 12, 13, CAR and NCR	Seed laboratories and facilities rehabilitated (No.)			0.5	0.5				1	MOOE	1024	1056	1023	1074	4177
				Seed sources identified and selected (No.)			1	1	1	1		4						
				Germplasm collection and documentation (No.)			1	1	1	1		4						
				Project Management and Supervision (No.)			8	8	8	8		16						
b. Assessment of genetic diversity through DNA Analyses			ERDB	Analyzed DNA assay (no.)			2	2	2	2		2	MOOE	461	449	483	281	1674
c. Micropropagation techniques (hedge garden establishment and micropropagation protocol development)			Region 1, 4A, 4B, & 10	Propagation protocol using micro-propagation techniques developed (no.)			2	2	2	2		2	MOOE	250	250	325	324	1149

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