BUD Form No. 1
Department: **Department of Enviornment and Natural Resources**
Agency/Bureau/Office: **ECOSYSTEMS RESEARCH AND DEVELOPMENT BUREAU**

x Current Appropriations

FY 2014 PHYSICAL AND FINANCIAL PLAN

P/P/A Code	Unit Cost	MFO No.	OVI No.	Province/Municipality	UWM	FY 2013 Accomp		FY 2014 Physical Performance/Targets					Exp. Class	FY 2014 Financial Performance/Targets (P'000)				
						Physical (as of 3rd Q, 2013)	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)													Total	82164	58851	50666	48612	240293
													PS	16279	16997	14992	17887	66155
													MOOE	33498	39437	32073	27610	132618
													CO	32387	2417	3601	3115	41520
A.I GASS													Total	4544	4571	4179	4694	17988
- General Management and Supervision				Los Banos, Laguna	Financial Reports submitted (no.)	51	MOOE = 5,721	17	17	17	18	69	PS	3188	3244	2900	3434	12766
					Budgetary, procurement and other reports posted in the Transparency seal (compliance to PhilGeps conditions) (no.)	27	CO = 20,000	9	9	9	9	36	MOOE	41	41	41	41	162
					Annual Procurement Plan submitted (no.)						1	1						
					Liquidation of cash advances (mon thly report)	9		3	3	3	3	12						
					Citizens Charter updated and posted (no.)	1					1	1						
					Statements of Assets and Liabilities (SALN) submited (no.)	125			124			124						
					conducted (no.)			2	3	3	3	11						
					Work place cleaned up (no.) (ERDB building and premises)	1		1	1	1	1	1						
RLIP																		
Fixed Expenditures														1171	1171	1171	1176	4689
Mandatories														44	66	67	193	370

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A.II Support to Operations													Total	3642	3442	3296	3545	13925
													PS	2192	2281	1983	2415	8871
													MOOE	1450	1161	1313	1130	5054
a) Data management including systems development and maintenance				Los Banos, Laguna			1,534						Total	430	401	381	322	1534
													PS					
													MOOE	430	401	381	322	1534
1. Generate and update RDE databases, information/technologies and statistics					ENR-RDE Information systems developed/enhanced (no.)	4		4	4	4	4	4						
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.)	34		6		6		12						
					Statistical Month Celebration participated (no.)	1					1	1						
					DENR Statistical Committee Meetings attended (no.)	3				variable								
b) Production and dissemination of technical popular materials in the conservation and development of natural resources including environmental education				Los Banos, Laguna			1,813						Total	2627	2444	2339	2570	9980
													PS	2047	2124	1848	2254	8273
													MOOE	580	320	491	316	1707
a) Packaging and publication of ENR generated technologies/information (technical and popular publications)					ENR Technical and Popular publications packaged and produced (no.)													
					Sylvatrop (no. copies)	1/700			1/700 copies		1/700 copies	2/1400 copies						
					Canopy (no. copies)	1 draft		1 (draft layout & editing, etc))			1/2000 copie	1/2000 copies						
					RISE (new issues)	3			2	1		3						
					RISE (reprinting of old issues)	2			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 2013) (no. of copies)	1 (CY 2012) 200 copies			1/200 copies			1/200 copies						
					Audio Visual Services - Major activities documented	14		4	4	4	4	16						
b) Maintenance of ENR Library				Los Banos, Laguna	ENR Library maintained (no.)	1		1	1	1	1	1						

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