

FY 2014 PHYSICAL AND FINANCIAL PLAN

P/P/A Code	Unit Cost	MFO No.	OVI No.	Province/Municipality	UWM	FY 2013 Accomplishment		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.II Support to Operations																																
a) Data management including systems development and maintenance																																
1. Generate and update RDE databases, information/technologies and statistics																																
2. Updating, maintenance and management of websites and LAN																																
3. Review and validation of reports on ENR statistics																																
ENR-RDE Information systems developed/enhanced (no.)													4		4	4	4	4	4	4												
Website updated/maintained (no.)													1		1	1	1	1	1	1												
Internet connection via DSL maintained (no.)													1		1	1	1	1	1	1												
Sectoral statistics reviewed/consolidated and validated (no.)													34		6		6															
Statistical Month Celebration participated (no.)													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																																
a) Packaging and publication of ENR generated technologies/information (technical and popular publications)																																
ENR Technical and Popular publications packaged and produced (no.)														1,813																		
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 copies	1/2000 copies											
RISE (new issues)													3				2		1													
RISE (reprinting of old issues)													2				1		1													
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	4	4												
b) Maintenance of ENR Library																																
ENR Library maintained (no.)													1		1	1	1	1	1	1												

5047

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