

Department: **Department of Environment and Natural Resources**
 Agency/Bureau/Office: **ECOSYSTEMS RESEARCH AND DEVELOPMENT BUREAU**

FY 2018 PHYSICAL AND FINANCIAL PLAN

P/P/A Code	UACS CODE	UWM	FY 2017 Accomplishment		FY 2018 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets (P'000)					
			Actual (Jan-Sept 2017) (1)	Estimate (Oct-Dec 2017) (2)	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	68,869	76,305	98,612	91,174	334,960
											PS	37,708	37,710	37,711	37,711	150,840
											MOOE	28,961	36,245	58,101	50,813	174,120
											CO	2,200	2,350	2,800	2,650	10,000
I. General Administration and Support Services (GASS)											Total	9,094	10,097	13,107	12,103	44,401
											PS	4,244	4,245	4,246	4,245	16,980
											MOOE	4,400	5,252	7,811	6,958	24,421
											CO	450	600	1,050	900	3,000
A. General Management and Supervision	50100000 00 50200000 00										Sub-total	8,344	9,246	11,956	11,053	40,599
											PS	3,794	3,794	3,795	3,795	15,178
											MOOE	2,258	3,010	5,268	4,516	15,052
		Financial reports submitted (no.) (quarterly, monthly, weekly)	48	16	16	16	16	16	64							
		FY 2019 Annual Procurement Plan prepared and submitted (no.)		1				1	1							
		ERDB building and facilities maintained (no.)	1	1	1	1	1	1	1							
		Records of ERDB Personnel Updated and Maintained (no.)	337	337	337	337	337	337	337							
		Service vehicles maintained (no.)	41	41	41	41	41	41	41							
		Furnitures/Fixtures procured (no.)			var	var	var	var	var	CO	450	600	1,050	900	3,000	
Fixed Expenditures/Mandatories										MOOE	1,842	1,842	1,843	1,842	7,369	

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B. Human Resource Development	50200000 00	Trainings conducted (no.)			1	1	2	2	6	Sub-total	300	400	700	600	2,000	
										MOOE	300	400	700	600	2,000	
C. Administration of Personnel Benefits	50100000 00	Terminal leave benefits paid (no. of personnel)			2	3		1	6	Sub-total	450	451	451	450	1,802	
										PS	450	451	451	450	1,802	
II. Support to Operations (STO)											Total	53,511	58,502	73,470	68,476	253,959
A. Data Management including Systems Development and Maintenance											PS	33,464	33,465	33,465	33,466	133,860
											MOOE	20,047	25,037	40,005	35,010	120,099
											Sub-total	466	543	773	696	2,478
											PS	236	236	236	236	944
											MOOE	230	307	537	460	1,534
1. Generate and update RDE databases, information/technologies and statistics	50100000 00	ENR-RDE Information systems developed/enhanced (no.)	4	4	4	4	4	4	4							
2. Updating, maintenance and management of websites and LAN	50200000 00	Website updated/maintained (no.)	1	1	1	1	1	1	1							
		Internet connection via DSL maintained (no.)	1	1	1	1	1	1	1							
3. Review and validation of reports on ENR statistics		Sectoral statistics reviewed/consolidated and validated (no.)	14		7		7		14							
		Statistical Month Celebration participated (no.)		1				1	1							
		DENR Statistical Committee Meetings attended (no.)	5	var	var	var	var	var	var							
B. Production and Dissemination of Technical Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	50100000 00									Sub-total	381	450	656	588	2,075	
	50200000 00									PS	174	174	174	175	697	
										MOOE	207	276	482	413	1,378	
1. Packaging and publication of ENR generated technologies/information (technical and popular publications)		ENR Technical and Popular publications packaged and produced (no.)														
		Sylvatrop (no. copies)	700	700			700		700							
		Canopy (no. copies)	2000	2000		2000		2000	4000							
		RISE (new issues)	1	2		2		1	3							
		RISE (reprinting of old issues)	2			1		1	2							
		ERDB Infojournal (no. of copies)	300	300	100	100	100	100	400							
		ERDB Annual Report (CY 2017) (no. of copies)		200		200			200							

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2. Maintenance of ENR Library		Audio Visual Services - Major activities documented	22		2	2	3	3	10						
		ENR Library maintained (no.)	1	1	1	1	1	1	1						
C. Legal Services including Operations Against Unlawful Titling of Public Land	50200000 00									Sub-total	30	40	70	60	200
										MOOE	30	40	70	60	200
1. Review of MOAs/MOUs		MOAs/MOUs reviewed (no.)			2	2	2	2	8						
D. Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	50100000 00 50200000 00									Sub-total	1,361	1,615	2,376	2,122	7,474
										PS	601	602	602	602	2,407
										MOOE	760	1,013	1,774	1,520	5,067
1. Conduct planning and reprogramming workshop with DENR Central Office, Research Centers and other sectors/bureaus		ERDB Budget Proposal FY 2019 prepared (no.)	1			1			1						
		ERDB Work & Financial Plan for FY 2019 prepared (no.)		1					1						
		Planning & programming workshop/meetings attended (no.)	16		2	2	2	2	8						
		Conduct of Research Sector Management Conference/consultation workshops/strategic planning/meetings	2	2	1	1	1	1	4						
2. Conduct of Annual In-House Review of completed and ongoing RDE programs/projects		AIHR of completed and ongoing RDE programs/projects conducted (no.)	6			6	1		7						
3. 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.)	12		2	2	2	2	8						
		Membership to scientific and technical committees/organizations participated (no.)	9		2	2	2	2	8						
4. Provision legislative assistance to Congress		Assistance provided to Congress		var	var	var	var	var	var						

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E. Ecosystems Research, Development and Extension Services	50100000 00 50200000 00										Sub-total	51,273	55,854	69,595	65,010	241,732	
											PS	32,453	32,453	32,453	32,453	129,812	
												MOOE	18,820	23,401	37,142	32,557	111,920
												MOOE	9,722	12,962	22,684	19,442	64,810
E.1. ERDB Main Office																	
1. R and D Program on Forest Ecosystems Resiliency and Sustainability																	
Project 1. Generation of Conservation Standards and Protocols for Forest Biological Systems																	
Project 1.1. Genetic Improvement of Forest Tree Species for Quality Wood Production																	
<i>Study 1. Germplasm collection, seed production and seedbanking of superior forest trees and development and management of database and information system for quality planting materials</i>		Seed sources identified, assessed and documented (no. of species)	115		30 (2/Region)	30 (2/Region)	30 (2/Region)			90							
		Germplasm collected (no. of species)	63		15 (1/Region)	15 (1/Region)	15 (1/Region)			45							
		Techniques to enhance flowering and fruiting of trees developed (no. of techniques)					1			1							
		Database maintained and updated (no.)	1		1	1	1	1	1	1							
<i>Study 2. Establishment of provenance stands and ex-situ conservation areas</i>		Provenance trial plantations maintained (no.)	4		7	7	7	7	7	7							
		Ex-situ conservation areas maintained and assessed (no.)	3		2	2	2	2	2	2							
		Datasets collected and analyzed (height, diameter, health, pests and diseases) (no.)	3		2	2	2	2	2	8							
<i>Study 3. Progeny tests cum seedling seed orchards and clonal cum clonal seed orchards</i>		Established orchard monitored and assessed (no. of regions)															
		- Progeny			7	7	7	7	7	7							
		- CSO			6	6	6	6	6	6							
		Dataset collected (no.)															
		- Progeny			1		2	4	4	7							
		- CSO			6	6	6	6	6	24							
		Terminal report prepared (no.)							1	1							

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<i>Study 4. Assessment of genetic diversity of priority forest species through DNA analysis</i>		Species collected (no.)			1	1	1	1	4						
		Species screened for transferability using published molecular markers (no. of species)				1		1	2						
<i>Study 5. Macropropagation techniques of forest tree species</i>		Transferred molecular markers to progenies (no.)					1	2	3						
		Priority species identified and sourced out (no.)	3		2	2			4						
		Germplasm collected (no.)	6000		2000	3000	1000		6000						
		Initial rooting experimental setup/ layout prepared (no.)	3		4				4						
		Validation experimental setup/ layout prepared (no.)	3				4		4						
<i>Study 6. Micropropagation techniques of forest tree species</i>		Hedge garden established (no.)	3						4	4					
		Protocols developed pilot-tested (no.)	3						4	4					
		Hedge garden maintained (no. of species)			8	8	8	8	8						
		IEC material produced (no.)							1	1					
		Terminal report prepared (no.)							1	1					

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<i>Study 7. Evaluation of the effects of biological and organic fertilizers on the growth performance of forest tree species</i>		Seedlings produced (no. of species)			1	2	1		4								
		Forest tree seedlings tested (no. of species)			1	2	1		4								
		Datasets on growth measurement of seedlings treatment measured (no.)			3	3	3	3	3								
		Pests and diseases identified (no.)			var	var	var	var	var								
		Protocols developed on biofertilizers (no.)						4	4								
		<i>Study 8. Application of propagation protocols developed on the growth and survival of forest tree species</i>		Outplanted species for field trials (no. of species)					6	6	6						
				Experimental areas established (no.)				2	2	2	2						
				Experimental areas maintained (no.)				2	2	2	2						
				Datasets on morphological characteristics, survival of seedlings collected (no.)					6	6	6						
		Project 2. Development of Technologies on Sustainable Resource Management of Forest Ecosystem		Soil samples placed in Berlese funnel extractors (no.)				108	36		144						
Soil arthropods identified and analyzed (no.)							var	var	var								
Soil surface indices assessed (no.)						27	9			36							
Arthropod dataset generated (no.)								1	1								

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<i>Study 5. Rapid environment rehabilitation and climate change impact mitigation through bamboo greening sustainable ENR</i> Project 3. Application of Sociocultural and Economic Tools in Improving Forest Governance <i>Study 2. Establishment of bamboo community for small and medium-scale enterprise</i>		Bamboo plantation maintained (has.)			16	16	16	16	16						
		Data on growth and surface runoff and sediment yield collected (no.)			2	2	2	2	2						
		Data on sediment weight collected (no.)			1	1	1	1	1						
		Bamboo plantation monitored (no.)			2	2	2	2	2						
		Report submitted (no.)						1	1						
		Project beneficiaries attended (no.)					1		1						
		Marketing institutions linked (no.)					1	1	2						
		PO capacitated (no.)						1	1						
		IEC materials prepared (no.)							1	1					
		Monitoring and evaluation conducted (no.)			1	1	1	1	1						
2. Action R&D Program on Ecosystems Dynamics and Sustainable Management of Coastal and Freshwater Ecosystems Project 1. Climate Change Mitigation and Adaptation in Coastal and Marine Ecosystems <i>Study 4. Productivity assessment of seagrass meadows with and without mangrove plantation</i>										MOOE	1,028	1,370	2,398	2,055	6,851
		Site identified (no.)			2				2						
		Quantitative survey conducted (no.)				2	2	1	5						
		Data analyzed (no.)				1	1	2	4						

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Project 2. Bioecological Profiling of Mangroves in Relation to Climate Change															
<i>Study 1. Sediment accretion under varying ages of mangrove plantations in Quezon Province</i>		Dataset on sediment accretion gathered and analyzed (no. of study sites)			4	4	4	4	4						
		Dataset on vegetation assessment and carbon stock gathered and analyzed (no. of study sites)			4	4	4	4	4						
		Dataset on climatic data gathered and analyzed (no. of study sites)			4	4	4	4	4						
<i>Study 3. Arthropod biodiversity in selected plantation and natural mangrove forests</i>		Dry and wet season sampling per site conducted (no.)			2	2			4						
		Dataset on soil physico-chemical properties and soil biological quality index (no. of sites)				2	2		2						
		Dataset on soil arthropods (no. of sites)							2	2					
<i>Study 4. Growth variation in selected mangrove plantations as affected by different habitat conditions in the Philippines (new study)</i>		Growth performance and survival rate measured per site (no.)			4	4	4	4	16						
		Soil and water quality measured (no. of sites)			1	1	1	1	4						
		Lessons learned and best practices documented (no. of sites)			1	1	1	1	4						
		Dataset (growth performance, survival rate, soil and water quality) analyzed/processed (no.)						1	1						
Project 3. Improving Sustainability of Freshwater Ecosystems															
<i>Study 4. Development of biomonitoring tool for water quality assessment of river systems</i>		Water quality assessment report prepared (no. of sites)			1	1			2						
		Benthos diversity assessment report prepared (no. of sites)			1	1			2						
		Report on the perception of the community on importance of freshwater ecosystems prepared (no.)					1		1						

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<i>Study 5. Greenhouse gas (GHG) flux measurements and microbial diversity assessment in disturbed and managed peatlands (new study)</i>		Secondary data and reports on bio-physical assessment of peatlands collected and reviewed (no. of sites)			2	2				2						
		Survey report and sampling points identified (no. of sites)			2	2				2						
		Biodiversity assessment report prepared (no. of sites)				2				2						
		Report on soil and water quality prepared (no. of sites)				2	2	2	2	2						
		GHG flux measurements measured (no. of sites)					2	2	2	2						
		Report on carbon stock prepared (no. of sites)					2	2	2	2						
		Report on the perception of the community on importance of peatlands (no. of sites)					2			2						
		<i>Study 6. Development of predictive tool for freshwater fish kill using plankton community structure and dynamics (new study)</i>		Sampling stations established (no.)			9				9					
		Plankton samples collected (no.)				81	81	81	81	324						
		Plankton samples analyzed (no.)				81	81	81	81	324						
Report on water quality and plankton community and dynamics prepared (no.)							1	1								
3. Promoting Ecosystems Health and Sustainability of Urban Areas through Research and Development										MOOE	722	963	1,685	1,444	4,814	
Project 1. R&D for the Management and Improvement of Commercial and Industrial Zones at Highly Urbanized Areas in the Philippines																
<i>Study 1. Ecosystems perspective in zoning and land-use planning in highly urbanized areas</i>		Coordination and secondary data gathering conducted (no.)			2				2							
		Info on geo-morpho and hydro aspects gathered (no.)				2	2		4							
		Flood models generated (no.)						2	2							

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<p><i>Study 2. Bioremediation schemes for polluted waterways and waste water reservoir at industrial and commercial areas</i></p> <p>Project 2. R&D for Improving and Enhancing Healthy Ecosystem for Communities and Settlement Areas</p> <p><i>Study 2. Resilience of communities to disasters and natural hazard in urban areas</i></p> <p><i>Study 3. Adaptation strategies of urban communities on health hazards of industrialization and commercialization</i></p>		Spatial information on sensitive habitats generated (no.)						2	2							
		Spatial information on pollution loading;						2	2							
		Guidelines formulated (no.)						1	1							
		Sites tested for bacterias for bioremediation (no.)			1	1				1						
		Report delivered (no.)								1						
		FGDs conducted in urban communities (no.)			1	1				1						
		Coding design prepared, data encoded and decoded (no.)			1	1				1						
		Dataset gathered and analyzed (no.)			1	1				1						
		Technical report on the urban communities resilience to disasters and natural hazards prepared and submitted (no.)							1	1						
		Survey/KII/FGD conducted (no.)			7					7						
	Dataset (socio-demographic and economic attributes; environmental health awareness; related illnesses; and adaptation strategies) encoded and analyzed per site (no.)			6					6							
	Strategies adapted by urban communities on how to abate negative effects of industrialization and commercialization on health documented (no.)							1	1							

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4. R&D Program on Emerging Issues											MOOE	595	793	1,388	1,189	3,965
National Survey and Development of an Integrated Pest Management Strategy for Important Forest Pests in the Philippines		<i>ERDB Main Office:</i> Project activities supervised and monitored (no. of Research Centers)			2	2	2	2	2							
		Database developed and maintained (no.)				1	1	1	1							
		IEC materials produced (no.)							1	1						
		<i>Research Centers:</i> Project site assessed and selected (no.)			2	2	2	2	2							
		Data collected and analyzed (no.)			3	3	3	3	3							
		IEC materials produced (no.)							2	2						
5. Sustainability of Laboratory and Experimental/Demonstration Services in Support to RDE Programs, Activities and Projects of ERDB Proper and Research Centers											MOOE	1,330	1,774	3,105	2,661	8,870
Project 1. Quality Development and Management program for Laboratory Services in Support to RDE PAPs		Research laboratories maintained (no.)	10	10	10	10	10	10	10							
Project 2: Science-based Management of Experimental Sites and Demonstration Areas in Support to RDE Programs/Projects		Demonstration areas maintained (no.)	2	2	2	2	2	2	2							
		IEC material on the monitored demonstration areas produced (no.)							5	5						

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6. Client-Based Technology Transfer and Extension Services for Environment and Natural Resources (ENR) Management										MOOE	2,910	3,880	6,789	5,819	19,398
ERDB Proper Research Centers										MOOE MOOE	1,560 1,350	2,080 1,800	3,639 3,150	3,119 2,700	10,398 9,000
Project 1. Packaging of ENR Technologies															
Activity 1. Technology assessment, characterization		ENR technologies assessed, classified and characterized (no.)			10	10	10	10	10						
Activity 2. Documentation and packaging of ENR technologies for stakeholders		ENR technologies packaged and documented (no.)			2	3	3	2	10						
Project 2. ENR Technology Extension Project															
Activity 1. Technology needs assessment		ENR technology disseminated/ adopted (no.)			4	4	5	5	9						
Activity 2. Capacity building for ERDB clients		Survey/assessment conducted (no.)			12	12	12	12	12						
Activity 3. IEC campaign for promotion of ENR		Technical assistance/training/forum conducted (no.)			12	12	12	12	12						
a. IEC materials		IEC materials produced (no.) (ERDB-MO)													
		- brochure	1				1/500 copies		1/500 copies						
		- factsheet	2		1/500 copies			1/500 copies							
		- 2019 ERDB Calendar	1						1/500 copies						
		- poster	1				1								
		Press releases prepared (no.)	8		2	2	2	2	8						
		Publication to broadsheets (no.)	16		4	4	4	4	16						
		Publications reprinted (no.)	2		1		1		2						
		Video production produced (no.)	1				1		1						
		Videoshoot/photoshoot for IEC production conducted (no.)	8		2	2	2	2	8						

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			(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)
b. Technology transfer events		Exhibits produced (no.)	6		1	2	2	1	6						
		TV/radio guestings (no.)	16		4	4	4	4	16						
c. ENR technology destination - sites		Lakbay-aral/promotion thru demo sites conducted (no.)	2			1	1		2						
		Social media account created and launched (no.)			1				1						
		Social media account maintained/updated (no.)			1	1	1	1	1						
		ERDB press releases uploaded (no.)			3	3	3	3	12						
	Activity 4. Community mobilization for ENR technology adoption/utilization														
	a. Scoping and linkaging		Stakeholders analysis conducted (no.)			7	7		7						
b. Capacity building		Trainings conducted (no.)				7	7		7						
c. Packaging of customized technology collaterals (IEC campaign)		Customized technology focused collaterals packaged/disseminated (no.)					7	7	7						
d. Progress tracking/monitoring (for action prepared by RCs and ERDB-MO)		Progress report prepared and submitted (no.)				1	1	1	3						
Activity 5. Communication planning															
a. Conduct of strategic planning workshop		Strategic planning workshop (no.)	1		1				1						
b. Conduct/Participation of/in planning workshop		Communication planning conducted/participated (no.)	1				1		1						
c. Project monitoring		Extension sites (RCs) monitored (no.)				6		6	6						
Project 3. Evaluation of transferred ENR technologies															
Activity 1. Evaluation of transferred ENR technologies using the activity module															
a. Conduct of comprehensive evaluation on transferred ENR technologies		Comprehensive evaluation on transferred ENR technologies conducted (no.)	10		1	3	3	3	10						

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			Actual (Jan-Sept 2017) (1)	Estimate (Oct-Dec 2017) (2)	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)	
b. Preparation of comprehensive evaluation report on transferred ENR technologies		Comprehensive evaluation report on transferred ENR technologies prepared and submitted (no.)	10						10	10						
c Monitoring of transferred ENR technologies		Transferred ENR technologies monitored (no.)			10	10	10	10	10	10						
Activity 2. Client satisfaction survey of ENR technologies		Client satisfaction survey of ENR technologies conducted (no.)	10		2	3	3	2	10	10						
E.2. Research Centers											MOOE	4,017	5,356	9,375	8,034	26,782
1. Action RDE Program on Addressing Hazards in Watersheds for Water Supply Sufficiency and Resources Availability											MOOE	822	1,096	1,919	1,644	5,481
Project 2. Management and Protection of Water Bodies																
<i>Study 2. Phytoremediation of polluted rivers within priority watersheds in Northern and Central Luzon</i>		Parameters (pH, conductivity, temperature, salinity, turbidity, TDS, DO) measured (no.)			7	7	7	7	7	7						
		Species reared per site (no.)														
		Experimental setups established (no.)														
		Experimental sites managed/maintained (no.)														
		Datasets (Hg, Ni, Pb, NO3, PO4, BOD) gathered (no.)														
		Datasets analyzed (no.)														

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Project 5. Livelihood Development within Watersheds <i>Study 1. Comparison on the production, growth and survival of Benguet pine trees using FORI and Chinese Oleoresin tapping technologies</i>		Tapping technologies applied (no.) Datasets (yield, cost, survival and tree growth including pest and diseases occurrence) collected (no.) Datasets analyzed (no.) Activity on the application of necessary treatment against pests and diseases documented (no.)			2	2	2	2	2							
2. RDE Action Program on Land Management and Sustainability of Agroforestry Systems and Upland Farming Systems Project 3. Sustainability of Existing Agroforestry and Upland Farming Practices <i>Study 3. Macro-somatic propagation of sambulauan (Syzygium albayense Merr.) using stem cuttings in different concentration of indole-3 butyric acid (new study)</i> <i>Study 4. Integration of high premium tree species with high yielding pili varieties (new study)</i>		Potential PTs identified (no.) Cuttings collected and prepared (no.) Rooting beds prepared (no.) Rooting hormone concentration prepared (no.) Cuttings planted (no.) Rooted clones produced (no.) Site coordinated and selected (no.) HPTS propagated (no.) HYPV procured (no.) Experimental plots/temporary nursery established (no.) Experimental plots/nursery maintained and protected (no.)			20	20			20		MOOE	702	936	1,639	1,405	4,682
					7200	7200			7200							
					2	2			2							
					3	3			3							
					7200	7200			7200							
								400	400							
					1				1							
					1	1	1	1	1							
							1		1							
							1	1	1							

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			Actual (Jan-Sept 2017) (1)	Estimate (Oct-Dec 2017) (2)	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)
<p><i>Study 5. Growth performance of cloned sambulauan (Syzygium albayense, Merr.) intercropped with high value crop (new study)</i></p> <p>Project 4. Adaptation Strategies Towards Resiliency of Community Base Forest Management Systems to Climate Change</p> <p><i>Study 3. Enhanced design and planning for climate smart agroforestry development in CBFM areas (new study)</i></p>		Primary/secondary data collected (no.)			1	1	1	1	4						
		Data analyzed and interpreted (no.)						1	1						
		Site identified and selected (no.)					1			1					
		Site profiled (no.)					1			1					
		Map produced (no.)						1		1					
		Experimental site established (no.)						1		1					
		Experimental site maintained (no.)						1	1	1					
		Datasets gathered (no.)						3	3	3					
		Compilation of reviewed secondary data (no.)				1				1					
		Activity report of stakeholders forum conducted (no.)				1				1					
		Study site established (no.)					1			1					
		Dataset on biophysical characteristics gathered (no.)					1	1		1					
		SES report prepared (no.)						1	1	1					
	Land capability indices for slope, land use/vegetation and soil fertility generated (no.)						1	1	1						
<p>3. Enhancing Resilience of Wetlands and Coastal Areas to Support Biodiversity Conservation and Ecotourism Development in the Visayas Region</p> <p>Project 1. Result-Based Assessment of Rehabilitated Disaster-Affected Mangrove and Beach Forest Areas</p>		Team organized and capacitated (no.)			1				1	MOOE	822	1,096	1,919	1,644	5,481
	Areas re-assessed (no.)				2	1	3		6						
	Schools capacitated (no.)						3		3						

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Project 3. Development of Mangrovetum for Biodiversity Conservation Towards Ecotourism		Mangrovetum maintained and protected (no.)			3	3	3	3	3						
		Datasets gathered (no.) - biophysical (substrate type, tidal inundation, wave exposure, monsoon exposure, barnacle, water clarity, algal bloom, other information) - growth parameters (total height, basal diameter, no. of leaves, survival count)			3	3	3	3	3						
		Data partially analyzed (no.)						3	3						
4. Action RDE Program on the Conservation and Sustainable Management of Natural and Plantation Forest										MOOE	831	1,108	1,940	1,662	5,541
Project 1. Conservation Strategies on Valuable and Threatened Indigenous Forest Tree Species in Mindanao															
<i>Study 1. In-situ and ex-situ conservation of igem (Dacrycarpus imbricatus Blume) and almaciga (Agathis philippinensis Arb) species in Mindanao</i>		<i>Ex-situ strategy:</i> Established site maintained and protected (no.)	2		2	2	2	2	2						
		Site identified and delienated (no.)	2			3	3	3	3						
		Progenies propagated per species (no.)	1500			1500	1500		3000						
		<i>In-situ strategy:</i> Site identified and established (no.)	2		1	1	1	1	1						
		Site monitored and maintained (no.)	2		2	2	2	2	2						
		Species assessed and evaluated (no.)	2		3	3	3	3	3						
		Species tested and produced (no.)					3	3	3						
		IEC materials packaged (no.)						1	1						

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			Actual (Jan-Sept 2017) (1)	Estimate (Oct-Dec 2017) (2)	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)			
<p><i>Study 2. Domestication of some native species</i></p> <p>Project 2. Tree Improvement and Development of Quality Planting Materials of Indigenous Tree Species and Industrial Tree Plantations (ITP) Species</p> <p><i>Study 1. Second generation of progeny field trial development of mangium (Acacia mangium) in Northern Mindanao</i></p> <p><i>Study 1.1. Second generation of progeny field trial development of bagras (Eucalyptus deglupta Blume) in Northern Mindanao</i></p> <p><i>Study 2.1. Growth and genetic variation of first generation progenies of some industrial tree plantation species in Northern Mindanao</i></p> <p><i>Study 2.2. Growth and genetic variation of first generation progenies of some industrial tree plantation species in Eastern Mindanao</i></p>		Species assessed (no.)			1		1			2								
		Sites maintained and protected (no. of sites)			1	1	1	1		1								
		Pamphlets packaged (no. of copies)							50		50							
		Potential plus trees identified (no.)	110		80	80	40				200							
		Potential plus trees observed (no.)	110		50	150					200							
		Families collected, processed and tested (no.)				75	75				150							
		Sites selected/identified (no.)					2	1			3							
		Seedlings produced from quality seeds (no.)							9000		9000							
		New progeny field trial established (no.)							3	3	3							
		Sites maintained and protected (no.)	3		3	3	3	3	3	3	3							
		Hectares maintained (no.)	9		9	9	9	9	9	9	9							
		Datasets gathered per site (no.)					3	3	3	3	3							
		Hectares maintained and protected (no.)	8.5		8.5	8.5	8.5	8.5	8.5	8.5	8.5							
		SSO maintained and protected (no.)	4		2	1	1	1	1	1	5							
		SSO assessed (no.)	4		2	1	1	1	1	1	5							
		Seed storage operated and maintained (no.)			1	1	1	1	1	1	1							
		Hectares maintained and protected (no.)	12.3		5.5	7	5.5	7	7	7	12.3							
		SSO/SS maintained and protected (no.)	8		4	4	4	4	4	4	8							

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			Actual (Jan-Sept 2017)	Estimate (Oct-Dec 2017)	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total
			(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)
<i>Study 2.3. Genetic variation of falcata (Falcataria mollucana (L) Nielsen) resistant to gall rust and pink canker</i>		Datasets gathered (no.)	4		2	2	2	2	4						
		PFT rouging conducted (no.)				1			1						
		Seed storage operated and maintained (no.)	1		1	1	1	1	1						
		Hectares maintained and protected (no.)			1.2	1.2	1.2	1.2	1.2						
		SSO maintained and protected (no.)			1	1	1	1	1						
		Datasets gathered and analyzed (no.)			1		1		2						
		Seed storage operated and maintained (no.)			1	1	1	1	1						
5. Action RDE Program to Stabilize Mined-out and Degraded Areas through Rehabilitation Technologies										MOOE	545	726	1,270	1,089	3,630
Project 1. Generation and Transfer of Technologies for the Rehabilitation of Degraded Ancestral Domain Areas, Community-Based Management Areas and Multiple-Use Zone Protected Areas															
<i>Study 1. Establishment of demonstration area for the rapid diffusion of technologies to rehabilitate degraded multiple use zone protected and upland areas</i>		Demonstration area developed (no.)			1	1	1	1	1						
		Site benchmarked (no.)			1				1						
		Site delineated (no.)			1				1						
		Capacity building conducted (no.)				1	1		2						
		IEC materials produced (no. of copies)					200		200						
<i>Study 2. Generation and transfer of technologies to rehabilitate degraded community-based forest management (CBFM) areas</i>		Site monitored/maintained (no.)			1	1	1	1	1						
		Datasets (assessment of the health status of test plants; rainfall data; growth and survival assessment; ground cover assessment; soil analysis) gathered (no.)			4	4	4	4	4						
		Capability building/training conducted (no.)						1	1						


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<i>Study 3. Phytological control of cogon (Imperata cylindrica (L.) Beau) using tree seedlings applied with biofertilizer and combination of NPK and vermicast in degraded ancestral domain area, Talaingod, Davao del Norte (new study)</i> Project 2. Generation and Transfer of Technologies for Rehabilitation of Mine Waste Areas <i>Study 1. Phytoremediation for mine waste area in Naboc, Monkayo, Compostela Valley</i> <i>Study 2. Performance of different cloned climax species interplanted in existing tree plantation within mined-out areas of CCC</i>		Experimental site identified (no.)			1	1	1	1	1							
		Experimental plots established (no.)			18	18	18	18	18							
		Trainings conducted (no.)			1	1			2							
		Datasets collected(no.)				5	5	5	5							
		Database developed (no.)					1		1							
		Existing database updated (no.)			1	1	1	1	1							
		Experimental site maintained (no.)			1	1	1	1	1							
		Capability building/training conducted (no.)							1	1						
		Handbook on rehabilitation of mine waste area (no.)							1	1						
		Flora and faunal survey conducted (no.)					1		1	2						
		Cloned seedlings propagated (no.)						630		630						
		Experimental plots established and outplanted (no.)							21	21						
		Experimental plots maintained and protected (no.)							21	21	21					
		Soil samples collected (no.)						1		1	2					
		Datasets collected (no.)						5		5	5					
	Database updated (no.)								1	1						
6. Program for Urban Ecosystem and Best Practices for the Abatement of Pollution through Networking and Management of Toxic Substances and Hazardous Wastes Project 3. R&D on Remediation Technologies for Reduction of Toxic Substances and Hazardous Wastes										MOOE	295	394	688	590	1,967	

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			(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)		
3. Mass Production, Product Promotion and Marketing of Mycorrhizal Inoculants for the National Greening Program ERDB Proper		Mycorrhizal mass production areas maintained (no.)	4	4	4	4	4	4	4	4	MOOE	1,500	2,000	3,500	3,000	10,000	
		Mycorrhizal inoculants harvested and packed with acceptable spore count, viability and purity (tons)			200	200	200	100	700								
4. Maintenance/Operationalization of Forest Tree Seed Centers (FTSC) ERDB Proper Research Centers: 1) WWRRRC 2) UBRC 3) CEARC 4) FWARC 5) ARC		Forest Tree Seed Center (FTSC) maintained/operationalized (no.)			6	6	6	6	6	6	MOOE	450	600	1,050	900	3,000	
		Seed stored (kilograms)															
						1	1	1	1	1	1		75	100	175	150	500
						1	1	1	1	1	1		75	100	175	150	500
						1	1	1	1	1	1		75	100	175	150	500
						1	1	1	1	1	1		75	100	175	150	500
						1	1	1	1	1	1		75	100	175	150	500
5. Capacity building and other related activities - Special Study <i>Study 1. Assessment of field performance of planted quality materials for NGP</i> - Provision of technical assistance		Studies implemented (no.)			1	1	1	1	1	1	MOOE	750	1,000	1,750	1,500	5,000	
		Technical assistance provided (no.)															
		- DENR Regional Clonal Nurseries			2	5	4	4	15								
				5	11	9	2	27									
				13	21	26	15	75									
6. Monitoring and Evaluation ERDB Proper		NGP activities monitored and evaluated (no.)									MOOE	300	400	700	600	2,000	
7. Project Monitoring and Supervision ERDB Proper		NGP activities managed and supervised (no.)									MOOE	300	400	700	600	2,000	

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B. Environmental and Natural Resources Resiliency Program <i>Natural Resources Assessment Sub-Program</i> B.1. Vulnerability assessment projects/studies R and D Program on Forest Ecosystems Resiliency and Sustainability Project 2. Development of Technologies on Sustainable Resource Management of Forest Ecosystem <i>Study 1. Vulnerability assessment of priority watersheds with coastal areas in the Philippines to climate change</i>	50200000 00	Biophysical and hydrological assessments conducted (no.)			4	4	4	4	4								
		Datasets (climatic data, hydrological data, in-situ water parameters) gathered (no.)			3	3	3	3	3								
		Thematic maps produced (no.)					48	48	48	48							
		VA maps produced (no.)							4	4							
		Adaptive capacity assessments conducted (no.)							4	4							
										Sub-total	896	1,136	1,853	1,615	5,500		
										MOOE	896	1,136	1,853	1,615	5,500		
										MOOE	326	435	761	653	2,175		
Program for Addressing Hazards in the Watersheds for Water Supply Sufficiency and Resources Availability Project 1. Watershed Resources Assessment and Management <i>Study 2. Vulnerability assessment of critical watersheds in Northern and Central Luzon</i>		Biophysical and hydrological assessment conducted (no.)					4	4									
		Adaptive capacity assessments conducted (no.)					2	2									
		Hazards identified (no.)							4								
		Hazards prioritized (no.)							4								
		Watershed vulnerabilities analyzed (no.)								2							

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B.2. Natural Resources Accounting and Valuation Program		Initial meeting about valuation project (no.)			2	2	2	2	8	MOOE	392	522	913	783	2,610
		Database of all on-going studies on valuation developed (no.)				1			1						
		Trainings and workshops conducted (no.)				1	1	1	3						
		Site and environmental policy issues identified (no.)				1			1						
		Datasets gathered (no.)				1	1		1						
		Datasets analyzed (no.)						1	1						
		Listing of data gaps identified (no.)							1	1					
PMS and M&E										MOOE	137	138	138	137	550
Fixed Expenditures/Mandatories										MOOE	178	179	179	179	715

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