(In Thousand Pesos)

Department : Department of Environment and Natural Resources (DENR)

Agency : Palawan Council for Sustainable Development Staff

Operating Unit :

Organization Code (UACS) : 100060000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Part A	0	0	0	0											
I. Budget Year / Appropriations	0	45,398	15,278	60,676											
General Administration and Support Services	A.01.a	13,678	4,344	18,022											
General management and supervision	A.01.a.01	13,678	4,344	18,022											
PS	100	7,303	2,385	9,688											
MOOE	200	5,875	1,959	7,834											
CO	300	500	0	500											
Productivity Incentive Benefits	A.01.b	0	0	0											
Operations	A.03	31,720	10,934	42,654											
Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	A.03.a	31,720	10,934	42,654											
Formulation and coordination of plans, policies and programs on the environmental protection, conservation and development of Palawan	A.03.a.01	31,720	10,934	42,654											
PS	100	16,864	5,923	22,787											
MOOE	200	13,778	4,971	18,749											
CO	300	1,078	40	1,118											
Foreign Assisted Projects	B.02	0	0	0											
Sustainable Environmental Management Project in Northern Palawan (SEMPNP)	B.02.a	0	0	0											
Peso Counterpart	B.02.a.$1	0	0	0											
Palawan Tropical Forest Protection Program	B.02.b	0	0	0											
Peso Counterpart	B.02.b.$1	0	0	0											
II. Automatic Appropriations	0	2,309	821	3,130											
Retirement and Life Insurance Premiums	0	2,309	821	3,130											
General Administration and Support Services	A.01.a	640	263	903											
General Administration and Support	A.01	640	263	903											
General management and supervision	A.01.a.01	640	263	903											
PS	100	640	263	903											
MOOE	200	0	0	0											
CO	300	0	0	0											
Productivity Incentive Benefits	A.01.b	0	0	0											
Operations	A.03	1,669	558	2,227											
Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	A.03.a	1,669	558	2,227											

environmental protection, conservation and development of Palawan																
PS	100	1,669	558	2,227												
MOOE	200	0	0	0												
CO	300	0	0	0												
Foreign Assisted Projects	B.02	0	0	0												
Sustainable Environmental Management Project in Northern Palawan (SEMPNP)	B.02.a	0	0	0												
Peso Counterpart	B.02.a.$1	0	0	0												
Palawan Tropical Forest Protection Program	B.02.b	0	0	0												
Peso Counterpart	B.02.b.$1	0	0	0												
III. Special Purpose Fund	A3	941	0	941												
Pension and Gratuity Fund	PGF	941	0	941												
For payment of pension	C.01	0	0	0												
PS	C.01	0	0	0												
MOOE	C.01	0	0	0												
CO	C.01	0	0	0												
For payment of retirement and terminal leave benefits	C.02	941	0	941												
PS	C.02	941	0	941												
MOOE	C.02	0	0	0												
CO	C.02	0	0	0												
For payment of separation benefits and/or incentives	C.03	0	0	0												
PS	C.03	0	0	0												
MOOE	C.03	0	0	0												
CO	C.03	0	0	0												
Payment of Monetization of Transferred Leave Credits	C.04	0	0	0												
PS	C.04	0	0	0												
MOOE	C.04	0	0	0												
CO	C.04	0	0	0												

Department : Department of Environment and Natural Resources (DENR)

Agency : Palawan Council for Sustainable Development Staff

Operating Unit :

Organization Code (UACS) : 100060000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Part A					72,838	18,087	19,390	17,645	17,716	72,838	0	0	0	0	0
I. Budget Year / Appropriations					69,712	17,307	18,609	16,864	16,932	69,712	0	0	0	0	0
General Administration and Support	100000000				30,874	8,441	7,808	7,614	7,011	30,874	0	0	0	0	0
General Management and Supervision	100010000				30,874	8,441	7,808	7,614	7,011	30,874	0	0	0	0	0
PS	1				12,579	2,844	3,557	2,844	3,334	12,579	0	0	0	0	0
MOOE	2				9,695	2,247	2,601	2,420	2,427	9,695	0	0	0	0	0
CO	6				8,600	3,350	1,650	2,350	1,250	8,600	0	0	0	0	0
Operations	300000000				38,838	8,866	10,801	9,250	9,921	38,838	0	0	0	0	0
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES	301000000				18,844	4,309	5,168	4,537	4,830	18,844	0	0	0	0	0
Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	301010000				18,844	4,309	5,168	4,537	4,830	18,844	0	0	0	0	0
PS	1				7,617	1,725	2,138	1,728	2,026	7,617	0	0	0	0	0
MOOE	2				11,227	2,584	3,030	2,809	2,804	11,227	0	0	0	0	0
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	302000000				19,994	4,557	5,633	4,713	5,091	19,994	0	0	0	0	0
Operation of Strategic Environmental Plan (SEP) Clearance System	302010000				13,709	3,121	3,798	3,212	3,578	13,709	0	0	0	0	0
PS	1				9,361	2,122	2,626	2,123	2,490	9,361	0	0	0	0	0
MOOE	2				4,348	999	1,172	1,089	1,088	4,348	0	0	0	0	0
Implementation of Rules and Regulations	302020000				6,285	1,436	1,835	1,501	1,513	6,285	0	0	0	0	0
PS	1				3,172	720	995	722	735	3,172	0	0	0	0	0
MOOE	2				3,113	716	840	779	778	3,113	0	0	0	0	0
II. Automatic Appropriations					3,126	780	781	781	784	3,126	0	0	0	0	0
Retirement and Life Insurance Premiums					3,126	780	781	781	784	3,126	0	0	0	0	0
General Administration and															

and Supervision	100010000				1,173	293	293	293	294	1,173	0	0	0	0	
PS	1				1,173	293	293	293	294	1,173	0	0	0	0	
Operations	300000000				1,953	487	488	488	490	1,953	0	0	0	0	
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES	301000000				741	185	185	185	186	741	0	0	0	0	
Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	301010000				741	185	185	185	186	741	0	0	0	0	
PS	1				741	185	185	185	186	741	0	0	0	0	
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	302000000				1,212	302	303	303	304	1,212	0	0	0	0	
Operation of Strategic Environmental Plan (SEP) Clearance System	302010000				903	225	226	226	226	903	0	0	0	0	
PS	1				903	225	226	226	226	903	0	0	0	0	
Implementation of Rules and Regulations	302020000				309	77	77	77	78	309	0	0	0	0	
PS	1				309	77	77	77	78	309	0	0	0	0	
Part B					0	0	0	0	0	0	0	0	0	0	
KRA No. 5 - INTEGRITY OF THE ENVIRONMENT AND CLIMATE CHANGE ADAPTATION AND MITIGATION					40,791	9,353	11,289	9,738	10,411	40,791	0	0	0	0	
Operations					40,791	9,353	11,289	9,738	10,411	40,791	0	0	0	0	
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES					19,585	4,494	5,353	4,722	5,016	19,585	0	0	0	0	
Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan					19,585	4,494	5,353	4,722	5,016	19,585	0	0	0	0	
MFO 2:															

PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES					21,206	4,859	5,936	5,016	5,395	21,206	0	0	0	0	0
Operation of Strategic Environmental Plan (SEP) Clearance System					14,612	3,346	4,024	3,438	3,804	14,612	0	0	0	0	0
Implementation of Rules and Regulations					6,594	1,513	1,912	1,578	1,591	6,594	0	0	0	0	0

Prepared By:

mpagad

Financial Services Head / Budget Officer

Date:

In coordination with:

Planning Services Head / Planning Officer

Date: 12/10/13

Planning

Approved By:

Agency Head / Department Secretary

Date: