

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

Department: Department of Environment and Natural Resources (DENR)

Agency: Palawan Council for Sustainable Development Staff

Operating Unit: N/A

Organization Code (UACS): 100060000000

Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
		3	4	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	11= 7+8+9+10	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		93,862	24,687	118,549	127,496	36,494	35,061	28,597	27,344	127,496						
Specific Budgets of National Government Agencies	101101	78,180	21,413	99,593	111,104	32,968	30,935	23,977	23,224	111,104						
General Administration and Support	1000000000000000	26,979	6,962	33,941	38,130	13,205	8,926	7,954	8,045	38,130						
General Management and Supervision	100000100001000	26,979	6,962	33,941	38,130	13,205	8,926	7,954	8,045	38,130						
PS		10,378	4,401	14,779	16,175	3,428	4,603	3,428	4,716	16,175						
MOOE		11,357	2,413	13,770	13,408	2,351	3,852	3,876	3,329	13,408						
CO		5,244	148	5,392	8,547	7,426	471	650		8,547						
Operations	3000000000000000	51,201	14,451	65,652	72,974	19,763	22,009	16,023	15,179	72,974						
OO : Natural resources sustainably managed	3100000000000000	51,201	14,451	65,652	72,974	19,763	22,009	16,023	15,179	72,974						
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	3101000000000000	51,201	14,451	65,652	72,974	19,763	22,009	16,023	15,179	72,974						
Advocacy, Communications and Education	310100100001000	9,356	1,890	11,246	18,738	3,416	7,392	5,018	2,912	18,738						
PS		2,609	1,294	3,903	4,177	888	1,190	888	1,211	4,177						
MOOE		2,243	536	2,779	6,807	1,702	1,702	1,702	1,701	6,807						
CO		4,504	60	4,564	7,754	826	4,500	2,428		7,754						
ECAN Monitoring and Evaluation System	310100100002000	4,387	2,101	6,488	6,395	2,302	1,450	1,173	1,470	6,395						
PS		2,548	1,533	4,081	3,826	813	1,090	813	1,110	3,826						
MOOE		914	568	1,482	1,440	360	360	360	360	1,440						
CO		925		925	1,129	1,129				1,129						
ECAN Zoning	310100100003000	7,496	2,941	10,437	7,862	2,750	1,779	1,534	1,799	7,862						
PS		1,969	1,127	3,096	3,352	711	955	711	975	3,352						
MOOE		2,043	1,810	3,853	3,294	823	824	823	824	3,294						
CO		3,484	4	3,488	1,216	1,216				1,216						

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						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
Knowledge and Research Management	310100100004000	2,273	611	2,884	2,971	679	800	679	813	2,971					
PS		1,067	437	1,504	1,591	334	455	334	468	1,591					
MOOE		1,206	174	1,380	1,380	345	345	345	345	1,380					
Resource Mobilization and Partnership Development	310100100005000	1,179	657	1,836	1,837	399	516	398	524	1,837					
PS		1,040	410	1,450	1,583	335	452	335	461	1,583					
MOOE		139	247	386	254	64	64	63	63	254					
Operation of Strategic Environmental Plan Clearance System	310100100006000	14,250	3,865	18,115	20,402	5,580	5,589	4,079	5,154	20,402					
PS		8,984	3,479	12,463	13,578	2,877	3,872	2,877	3,952	13,578					
MOOE		3,537	386	3,923	4,810	1,203	1,203	1,202	1,202	4,810					
CO		1,729		1,729	2,014	1,500	514			2,014					
Wildlife and Cave Management	310100100007000	12,260	2,386	14,646	14,769	4,637	4,483	3,142	2,507	14,769					
PS		3,038	1,270	4,308	4,664	990	1,330	990	1,354	4,664					
MOOE		3,941	1,102	5,043	4,610	1,152	1,153	1,152	1,153	4,610					
CO		5,281	14	5,295	5,495	2,495	2,000	1,000		5,495					
Retirement and Life Insurance Premiums	104102	3,079	1,089	4,168	4,502	1,126	1,126	1,126	1,124	4,502					
General Administration and Support	100000000000000	982	331	1,313	1,451	363	363	363	362	1,451					
General Management and Supervision	100000100001000	982	331	1,313	1,451	363	363	363	362	1,451					
PS		982	331	1,313	1,451	363	363	363	362	1,451					
Operations	300000000000000	2,097	758	2,855	3,051	763	763	763	762	3,051					
OO : Natural resources sustainably managed	310000000000000	2,097	758	2,855	3,051	763	763	763	762	3,051					
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	310100000000000	2,097	758	2,855	3,051	763	763	763	762	3,051					
Advocacy, Communications and Education	310100100001000	253	112	365	391	98	98	98	97	391					
PS		253	112	365	391	98	98	98	97	391					
ECAN Monitoring and Evaluation System	310100100002000	255	123	378	356	89	89	89	89	356					
PS		255	123	378	356	89	89	89	89	356					
ECAN Zoning	310100100003000	213	69	282	307	77	77	77	76	307					
PS		213	69	282	307	77	77	77	76	307					

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						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	
PS		2,752		2,752												
IV. Others		4,746	44	4,790												
Wildlife Management Fund	104335	4,746	44	4,790												
Wildlife and Cave Management	310100100007000	4,746	44	4,790												
CO		4,746	44	4,790												

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 Date: 28/Nov/2018

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