

FY 2020 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Environment and Natural Resources (DENR)
 Agency: Palawan Council for Sustainable Development Staff
 Operating Unit: < not applicable >
 Organization Code (UACS) : 10 006 0000000
 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				
						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	12	13	14	15	16=12+13
PART A															
I. Budget Year / Appropriations		76,110	34,994	111,104	112,596	33,443	31,487	21,252	26,414	112,596	0	0	0	0	0
General Administration and Support	1000000000000000	26,889	11,241	38,130	39,878	11,380	10,199	8,211	10,088	39,878	0	0	0	0	0
General Management and Supervision	100000100001000	26,889	11,241	38,130	38,163	11,380	9,676	8,034	9,073	38,163	0	0	0	0	0
PS		11,570	4,605	16,175	16,279	3,450	4,634	3,450	4,745	16,279	0	0	0	0	0
MOOE		8,985	4,423	13,408	17,845	4,463	4,470	4,584	4,328	17,845	0	0	0	0	0
CO		6,334	2,213	8,547	4,039	3,467	572	0	0	4,039	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	0	0	0	1,715	0	523	177	1,015	1,715	0	0	0	0	0
PS		0	0	0	1,715	0	523	177	1,015	1,715	0	0	0	0	0
Operations	3000000000000000	49,221	23,753	72,974	72,718	22,063	21,288	13,041	16,326	72,718	0	0	0	0	0
OO : Natural resources sustainably managed	3100000000000000	49,221	23,753	72,974	72,718	22,063	21,288	13,041	16,326	72,718	0	0	0	0	0
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK	3101000000000000	49,221	23,753	72,974	72,718	22,063	21,288	13,041	16,326	72,718	0	0	0	0	0
Advocacy, Communications and Education	310100100001000	13,114	5,624	18,738	16,731	7,361	5,935	1,593	1,842	16,731	0	0	0	0	0
PS		2,989	1,188	4,177	4,211	896	1,200	896	1,219	4,211	0	0	0	0	0
MOOE		3,730	3,077	6,807	3,759	609	1,830	697	623	3,759	0	0	0	0	0
CO		6,395	1,359	7,754	8,761	5,856	2,905	0	0	8,761	0	0	0	0	0
ECAN Monitoring and Evaluation System	310100100002000	4,893	1,502	6,395	9,000	3,536	2,059	1,678	1,727	9,000	0	0	0	0	0
PS		3,070	756	3,826	4,497	955	1,281	955	1,306	4,497	0	0	0	0	0
MOOE		791	649	1,440	1,978	303	531	723	421	1,978	0	0	0	0	0
CO		1,032	97	1,129	2,525	2,278	247	0	0	2,525	0	0	0	0	0
ECAN Zoning	310100100003000	5,121	2,741	7,862	9,973	2,702	2,832	2,018	2,421	9,973	0	0	0	0	0
PS		2,435	917	3,352	3,386	719	964	718	985	3,386	0	0	0	0	0
MOOE		2,095	1,199	3,294	4,791	1,183	1,127	1,045	1,436	4,791	0	0	0	0	0

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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	12	13	14	15	16=12+13
CO		591	625	1,216	1,796	800	741	255	0	1,796	0	0	0	0	0
Knowledge and Research Management	310100100004000	1,824	1,147	2,971	3,013	510	759	537	1,207	3,013	0	0	0	0	0
PS		1,122	469	1,591	1,608	338	460	338	472	1,608	0	0	0	0	0
MOOE		702	678	1,380	1,405	172	299	199	735	1,405	0	0	0	0	0
Resource Mobilization and Partnership Development	310100100005000	1,170	667	1,837	1,865	404	524	404	533	1,865	0	0	0	0	0
PS		1,137	446	1,583	1,606	340	459	339	468	1,606	0	0	0	0	0
MOOE		33	221	254	259	64	65	65	65	259	0	0	0	0	0
Operation of Strategic Environmental Plan Clearance System	310100100006000	13,751	6,651	20,402	20,972	6,000	5,142	3,817	6,013	20,972	0	0	0	0	0
PS		9,585	3,993	13,578	13,645	2,892	3,890	2,892	3,971	13,645	0	0	0	0	0
MOOE		2,266	2,544	4,810	5,367	1,481	919	925	2,042	5,367	0	0	0	0	0
CO		1,900	114	2,014	1,960	1,627	333	0	0	1,960	0	0	0	0	0
Wildlife and Cave Management	310100100007000	9,348	5,421	14,769	11,164	1,550	4,037	2,994	2,583	11,164	0	0	0	0	0
PS		3,342	1,322	4,664	4,719	1,002	1,345	1,003	1,369	4,719	0	0	0	0	0
MOOE		2,441	2,169	4,610	5,015	328	1,482	1,991	1,214	5,015	0	0	0	0	0
CO		3,565	1,930	5,495	1,430	220	1,210	0	0	1,430	0	0	0	0	0
II. Automatic Appropriations		11,515	4,877	16,392	26,063	6,415	6,670	6,411	6,567	26,063	0	0	0	0	0
Retirement and Life Insurance Premiums		1,395	447	1,842	1,856	463	464	463	466	1,856	0	0	0	0	0
General Administration and Support	1000000000000000	1,099	352	1,451	1,461	365	365	365	366	1,461	0	0	0	0	0
General Management and Supervision	100000100001000	1,099	352	1,451	1,461	365	365	365	366	1,461	0	0	0	0	0
PS		1,099	352	1,451	1,461	365	365	365	366	1,461	0	0	0	0	0
Operations	3000000000000000	296	95	391	395	98	99	98	100	395	0	0	0	0	0
OO : Natural resources sustainably managed	3100000000000000	296	95	391	395	98	99	98	100	395	0	0	0	0	0
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK	3101000000000000	296	95	391	395	98	99	98	100	395	0	0	0	0	0
Advocacy, Communications and Education	310100100001000	296	95	391	395	98	99	98	100	395	0	0	0	0	0
PS		296	95	391	395	98	99	98	100	395	0	0	0	0	0
Wildlife Management Fund		67	233	300	1,350	150	396	450	354	1,350	0	0	0	0	0
Operations	3000000000000000	67	233	300	1,350	150	396	450	354	1,350	0	0	0	0	0

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		3	4	5=3+4	6=11+16	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	12	13	14	15	16=12+13
OO : Natural resources sustainably managed	3100000000000000	67	233	300	1,350	150	396	450	354	1,350	0	0	0	0	0
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK	3101000000000000	67	233	300	1,350	150	396	450	354	1,350	0	0	0	0	0
Advocacy, Communications and Education	310100100001000	67	233	300	1,350	150	396	450	354	1,350	0	0	0	0	0
MOOE		67	233	300	1,350	150	396	450	354	1,350	0	0	0	0	0
Retirement and Life Insurance Premiums		538	125	663	731	182	183	183	183	731	0	0	0	0	0
Operations	3000000000000000	538	125	663	731	182	183	183	183	731	0	0	0	0	0
OO : Natural resources sustainably managed	3100000000000000	538	125	663	731	182	183	183	183	731	0	0	0	0	0
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK	3101000000000000	538	125	663	731	182	183	183	183	731	0	0	0	0	0
ECAN Monitoring and Evaluation System	310100100002000	299	57	356	420	105	105	105	105	420	0	0	0	0	0
PS		299	57	356	420	105	105	105	105	420	0	0	0	0	0
ECAN Zoning	310100100003000	239	68	307	311	77	78	78	78	311	0	0	0	0	0
PS		239	68	307	311	77	78	78	78	311	0	0	0	0	0
Wildlife Management Fund		500	900	1,400	488	92	47	302	47	488	0	0	0	0	0
Operations	3000000000000000	500	900	1,400	488	92	47	302	47	488	0	0	0	0	0
OO : Natural resources sustainably managed	3100000000000000	500	900	1,400	488	92	47	302	47	488	0	0	0	0	0
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK	3101000000000000	500	900	1,400	488	92	47	302	47	488	0	0	0	0	0
ECAN Zoning	310100100003000	500	900	1,400	488	92	47	302	47	488	0	0	0	0	0
MOOE		500	900	1,400	488	92	47	302	47	488	0	0	0	0	0
Retirement and Life Insurance Premiums		112	36	148	150	37	38	37	38	150	0	0	0	0	0
Operations	3000000000000000	112	36	148	150	37	38	37	38	150	0	0	0	0	0
OO : Natural resources sustainably managed	3100000000000000	112	36	148	150	37	38	37	38	150	0	0	0	0	0
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK	3101000000000000	112	36	148	150	37	38	37	38	150	0	0	0	0	0
Knowledge and Research Management	310100100004000	112	36	148	150	37	38	37	38	150	0	0	0	0	0
PS		112	36	148	150	37	38	37	38	150	0	0	0	0	0
Wildlife Management Fund		250	90	340	1,486	779	423	35	249	1,486	0	0	0	0	0
Operations	3000000000000000	250	90	340	1,486	779	423	35	249	1,486	0	0	0	0	0
OO : Natural resources sustainably managed	3100000000000000	250	90	340	1,486	779	423	35	249	1,486	0	0	0	0	0

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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	12	13	14	15	16=12+13
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK	3101000000000000	250	90	340	1,486	779	423	35	249	1,486	0	0	0	0	0
Knowledge and Research Management	310100100004000	250	90	340	1,486	779	423	35	249	1,486	0	0	0	0	0
MOOE		250	90	340	1,486	779	423	35	249	1,486	0	0	0	0	0
Retirement and Life Insurance Premiums		1,059	353	1,412	1,421	354	356	355	356	1,421	0	0	0	0	0
Operations	3000000000000000	1,059	353	1,412	1,421	354	356	355	356	1,421	0	0	0	0	0
OO : Natural resources sustainably managed	3100000000000000	1,059	353	1,412	1,421	354	356	355	356	1,421	0	0	0	0	0
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK	3101000000000000	1,059	353	1,412	1,421	354	356	355	356	1,421	0	0	0	0	0
Resource Mobilization and Partnership Development	310100100005000	116	37	153	155	38	39	39	39	155	0	0	0	0	0
PS		116	37	153	155	38	39	39	39	155	0	0	0	0	0
Operation of Strategic Environmental Plan Clearance System	310100100006000	943	316	1,259	1,266	316	317	316	317	1,266	0	0	0	0	0
PS		943	316	1,259	1,266	316	317	316	317	1,266	0	0	0	0	0
Wildlife Management Fund		0	0	0	1,400	203	265	265	667	1,400	0	0	0	0	0
Operations	3000000000000000	0	0	0	1,400	203	265	265	667	1,400	0	0	0	0	0
OO : Natural resources sustainably managed	3100000000000000	0	0	0	1,400	203	265	265	667	1,400	0	0	0	0	0
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK	3101000000000000	0	0	0	1,400	203	265	265	667	1,400	0	0	0	0	0
Operation of Strategic Environmental Plan Clearance System	310100100006000	0	0	0	1,400	203	265	265	667	1,400	0	0	0	0	0
MOOE		0	0	0	1,400	203	265	265	667	1,400	0	0	0	0	0
Retirement and Life Insurance Premiums		331	106	437	442	110	111	110	111	442	0	0	0	0	0
Operations	3000000000000000	331	106	437	442	110	111	110	111	442	0	0	0	0	0
OO : Natural resources sustainably managed	3100000000000000	331	106	437	442	110	111	110	111	442	0	0	0	0	0
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK	3101000000000000	331	106	437	442	110	111	110	111	442	0	0	0	0	0
Wildlife and Cave Management	310100100007000	331	106	437	442	110	111	110	111	442	0	0	0	0	0
PS		331	106	437	442	110	111	110	111	442	0	0	0	0	0
Wildlife Management Fund		7,263	2,587	9,850	16,739	4,045	4,387	4,211	4,096	16,739	0	0	0	0	0
Operations	3000000000000000	7,263	2,587	9,850	16,739	4,045	4,387	4,211	4,096	16,739	0	0	0	0	0
OO : Natural resources sustainably managed	3100000000000000	7,263	2,587	9,850	16,739	4,045	4,387	4,211	4,096	16,739	0	0	0	0	0
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK	3101000000000000	7,263	2,587	9,850	16,739	4,045	4,387	4,211	4,096	16,739	0	0	0	0	0

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						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9	Q1	Q2	Q3	Q4	Sub Total 16=12+13
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
Wildlife and Cave Management	310100100007000	7,263	2,587	9,850	16,739	4,045	4,387	4,211	4,096	16,739	0	0	0	0	0
MOOE		7,263	2,587	9,850	16,739	4,045	4,387	4,211	4,096	16,739	0	0	0	0	0
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0
III. Special Purpose Fund		1,366	0	1,366	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	4007000000000000	1,366	0	1,366	0	0	0	0	0	0	0	0	0	0	0
Performance-Based Bonus	400700000001000	1,366	0	1,366	0	0	0	0	0	0	0	0	0	0	0
PS		1,366	0	1,366	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		88,989	39,871	128,860	138,659	39,858	38,157	27,663	32,981	138,659	0	0	0	0	0
PS		40,051	14,763	54,814	56,266	11,738	15,908	11,916	16,704	56,266	0	0	0	0	0
MOOE		29,121	18,770	47,891	61,882	13,872	16,241	15,492	16,277	61,882	0	0	0	0	0
CO		19,817	6,338	26,155	20,511	14,248	6,008	255	0	20,511	0	0	0	0	0
Recapitulation by Program		59,635	28,278	87,913	97,320	28,113	27,593	19,087	22,527	97,320	0	0	0	0	0
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK	3101000000000000	59,635	28,278	87,913	97,320	28,113	27,593	19,087	22,527	97,320	0	0	0	0	0

Prepared By:

EDWIN Y. PENEYRA
 Budget Officer Designate
 MERIN CRESIL DE PABLO

Administrative Assistant

Date: 11/29/19 10:11 AM

In coordination with:


ERMINA D. LEDESMA
 SAO, AFD Director - Designate
 BATUL TERESITA ASPURIA

DBM Budget Analyst

Date: 11/29/19 10:16 AM

Approved By:


DEVANADERA NELSON PALAD

Executive Director

Date: 11/29/19 10:17 AM