

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder.....P 99,593,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 14,779,000	P 13,770,000	P 5,392,000	P 33,941,000
Operation	30,805,000	18,846,000	16,001,000	65,652,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	30,805,000	18,846,000	16,001,000	65,652,000
TOTAL NEW APPROPRIATIONS	P 45,584,000	P 32,616,000	P 21,393,000	P 99,593,000

Special Provision(s)

1. **Wildlife Management Fund.** In addition to the amounts appropriated herein, the amount of Eleven Million Eight Hundred Ninety Thousand Pesos (P11,890,000) shall be used for the conservation and protection of wildlife resources sourced from fines, damages, fees, charges, donations, endowments, grants, contributions collected or granted within the jurisdiction of the Palawan Council for Sustainable Development, constituted into the Wildlife Management Fund in accordance with Sections 4 and 29 of R.A. No. 9147.

Release of Funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The Palawan Council for Sustainable Development Staff (PCSDS) shall submit its quarterly reports on the financial and physical accomplishments, including the list of projects and activities with their corresponding amounts, with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the PCSDS website for a period of three (3) years. The Executive Director of PCSDS shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,779,000	P 13,770,000	P 5,392,000	P 33,941,000
Sub-total, General Administration and Support	14,779,000	13,770,000	5,392,000	33,941,000
Operations				
Natural Resources Sustainably Managed	30,805,000	18,846,000	16,001,000	65,652,000
PALAMAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	30,805,000	18,846,000	16,001,000	65,652,000
Advocacy, Communications and Education	3,903,000	2,779,000	4,564,000	11,246,000
ECAN Monitoring and Evaluation System	4,081,000	1,482,000	925,000	6,488,000
ECAN Zoning	3,096,000	3,853,000	3,488,000	10,437,000
Knowledge and Research Management	1,504,000	1,380,000		2,884,000
Resource Mobilization and Partnership Development	1,450,000	386,000		1,836,000
Operation of Strategic Environmental Plan Clearance System	12,463,000	3,923,000	1,729,000	18,115,000
Wildlife and Cave Management	4,308,000	5,043,000	5,295,000	14,646,000
Sub-total, Operations	30,805,000	18,846,000	16,001,000	65,652,000
TOTAL NEW APPROPRIATIONS	P 45,584,000	P 32,616,000	P 21,393,000	P 99,593,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	34,738
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Total Permanent Positions	34,738
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,800
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Representation Allowance	792
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Transportation Allowance	792
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Clothing and Uniform Allowance	375
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Mid-Year Bonus - Civilian	2,895
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Year End Bonus	2,895
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Cash Gift	375
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Step Increment	87
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Productivity Enhancement Incentive	375
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Total Other Compensation Common to All	10,386
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Other Benefits

PAG-IBIG Contributions	90
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PhilHealth Contributions	280
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Employees Compensation Insurance Premiums	90
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Total Other Benefits	460
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Total Personnel Services	45,584
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Maintenance and Other Operating Expenses

Travelling Expenses	5,196
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Training and Scholarship Expenses	1,045
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Supplies and Materials Expenses	5,946
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Utility Expenses	1,497
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Communication Expenses	1,172
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Professional Services	10,433
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General Services	1,778
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Repairs and Maintenance	840
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Taxes, Insurance Premiums and Other Fees	245
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Other Maintenance and Operating Expenses	
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Advertising Expenses	120
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Printing and Publication Expenses	660
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Representation Expenses	2,112
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Transportation and Delivery Expenses	150
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Rent/Lease Expenses	530
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Subscription Expenses	140
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GENERAL APPROPRIATIONS ACT, FY 2018

Other Maintenance and Operating Expenses	752
Total Maintenance and Other Operating Expenses	32,616
Total Current Operating Expenditures	78,200
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structure	2,129
Machinery and Equipment Outlay	13,544
Transportation Equipment Outlay	5,720
Total Capital Outlays	21,393
TOTAL NEW APPROPRIATIONS	99,593