

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder..... P 111,104,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 16,175,000	P 13,408,000	P 8,547,000	P 38,130,000
3000000000000000	Operations	32,771,000	22,595,000	17,608,000	72,974,000
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	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	32,771,000	22,595,000	17,608,000	72,974,000
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	TOTAL NEW APPROPRIATIONS	P 48,946,000	P 36,003,000	P 26,155,000	P 111,104,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,175,000	P 13,408,000	P 8,547,000	P 38,130,000
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Sub-total, General Administration and Support	16,175,000	13,408,000	8,547,000	38,130,000
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3000000000000000 Operations				
3100000000000000 00 : Natural resources sustainably managed	32,771,000	22,595,000	17,608,000	72,974,000
3101000000000000 PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	32,771,000	22,595,000	17,608,000	72,974,000
3101001000001000 Advocacy, Communications and Education	4,177,000	6,807,000	7,754,000	18,738,000
3101001000002000 ECAN Monitoring and Evaluation System	3,826,000	1,440,000	1,129,000	6,395,000
3101001000003000 ECAN Zoning	3,352,000	3,294,000	1,216,000	7,862,000
3101001000004000 Knowledge and Research Management	1,591,000	1,380,000		2,971,000
3101001000005000 Resource Mobilization and Partnership Development	1,583,000	254,000		1,837,000
3101001000006000 Operation of Strategic Environmental Plan Clearance System	13,578,000	4,810,000	2,014,000	20,402,000
3101001000007000 Wildlife and Cave Management	4,664,000	4,610,000	5,495,000	14,769,000
Sub-total, Operations	32,771,000	22,595,000	17,608,000	72,974,000
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TOTAL NEW APPROPRIATIONS	P 48,946,000	P 36,003,000	P 26,155,000	P 111,104,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

37,513

Total Basic Pay

37,513

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,776

Representation Allowance

792

Transportation Allowance

792

Clothing and Uniform Allowance

444

Mid-Year Bonus - Civilian

3,125

Year End Bonus

3,125

Cash Gift

370

Productivity Enhancement Incentive

370

Step Increment

92

Total Other Compensation Common to All	10,886
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Other Benefits	
PAG-IBIG Contributions	89
PhilHealth Contributions	369
Employees Compensation Insurance Premiums	89
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Total Other Benefits	547
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Total Personnel Services	48,946
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,251
Training and Scholarship Expenses	1,215
Supplies and Materials Expenses	7,194
Utility Expenses	1,487
Communication Expenses	1,060
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	8,735
General Services	5,966
Repairs and Maintenance	840
Taxes, Insurance Premiums and Other Fees	245
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	410
Representation Expenses	1,306
Transportation and Delivery Expenses	50
Rent/Lease Expenses	664
Subscription Expenses	52
Other Maintenance and Operating Expenses	1,350
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Total Maintenance and Other Operating Expenses	36,003
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Total Current Operating Expenditures	84,949
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	14,455
Transportation Equipment Outlay	6,600
Furniture, Fixtures and Books Outlay	5,100
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Total Capital Outlays	26,155
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TOTAL NEW APPROPRIATIONS	111,104
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