

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder ----- P112,596,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 17,994,000	P 17,845,000	P 4,039,000	P 39,878,000
3000000000000000	Operations	33,672,000	22,574,000	16,472,000	72,718,000
		-----	-----	-----	-----
	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	33,672,000	22,574,000	16,472,000	72,718,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 51,666,000	P 40,419,000	P 20,511,000	P 112,596,000
		=====	=====	=====	=====

Special Provision(s)

1. Wildlife Management Fund. In addition to the amounts appropriated herein, the amount of Twenty One Million Four Hundred Sixty Three Thousand Pesos (P21,463,000) shall be used for the conservation and protection of wildlife resources, sourced from the fines, damages, fees, charges, donations, endowments, grants, and 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, s. 1987.

2. Reporting and Posting Requirements. The Palawan Council for Sustainable Development Staff (PCSDS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) PCSDS' website.

The PCSDS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 16,279,000	P 17,845,000	P 4,039,000	P 38,163,000
10000100002000	Administration of Personnel Benefits	1,715,000			1,715,000
Sub-total, General Administration and Support		17,994,000	17,845,000	4,039,000	39,878,000
Operations					
31000000000000	Natural resources sustainably managed	33,672,000	22,574,000	16,472,000	72,718,000
31010000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	33,672,000	22,574,000	16,472,000	72,718,000
310100100001000	Advocacy, Communications and Education	4,211,000	3,759,000	8,761,000	16,731,000
310100100002000	ECAN Monitoring and Evaluation System	4,497,000	1,978,000	2,525,000	9,000,000
310100100003000	ECAN Zoning	3,386,000	4,791,000	1,796,000	9,973,000
310100100004000	Knowledge and Research Management	1,608,000	1,405,000		3,013,000
310100100005000	Resource Mobilization and Partnership Development	1,606,000	259,000		1,865,000
310100100006000	Operation of Strategic Environmental Plan Clearance System	13,645,000	5,367,000	1,960,000	20,972,000
310100100007000	Wildlife and Cave Management	4,719,000	5,015,000	1,430,000	11,164,000
Sub-total, Operations		33,672,000	22,574,000	16,472,000	72,718,000
TOTAL NEW APPROPRIATIONS		P 51,666,000	P 40,419,000	P 20,511,000	P 112,596,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

38,328

38,328

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,800
Representation Allowance	792
Transportation Allowance	792
Clothing and Uniform Allowance	450
Mid-Year Bonus - Civilian	3,194
Year End Bonus	3,194
Cash Gift	375
Productivity Enhancement Incentive	375
Step Increment	94
Total Other Compensation Common to All	11,066

Other Benefits	
PAG-IBIG Contributions	90
PhilHealth Contributions	377
Employees Compensation Insurance Premiums	90
Terminal Leave	1,715
Total Other Benefits	2,272

Total Personnel Services	51,666

Maintenance and Other Operating Expenses	
Travelling Expenses	4,964
Training and Scholarship Expenses	2,143
Supplies and Materials Expenses	7,820
Utility Expenses	356
Communication Expenses	1,023
Confidential, Intelligence and Miscellaneous Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	8,546
General Services	6,491
Repairs and Maintenance	2,733
Taxes, Insurance Premiums and Other Fees	360
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	412
Representation Expenses	3,090
Transportation and Delivery Expenses	50
Rent/Lease Expenses	724
Subscription Expenses	52
Other Maintenance and Operating Expenses	1,477
Total Maintenance and Other Operating Expenses	40,419

TOTAL CURRENT OPERATING EXPENDITURES	92,085

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,879
Transportation Equipment Outlay	12,280
Intangible Assets Outlay	1,352
Total Capital Outlays	20,511

TOTAL NEW APPROPRIATIONS	112,596
	=====