

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder.....P 112,596,000
 =====

New Appropriations, by Program
 =====

Current Operating Expenditures

| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|------------------------------------|-------------------------------|---|----------------------------|--------------|
| PROGRAMS | | | | |
| General Administration and Support | P 17,994,000 | P 17,845,000 | P 4,039,000 | P 39,878,000 |

| | | | | |
|--|--------------|--------------|--------------|---------------|
| 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 Systems (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 the 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 | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 16,279,000 | P 17,845,000 | P 4,039,000 | P 38,163,000 |
| 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 | | | | |
| Natural Resources Sustainably Managed | 33,672,000 | 22,574,000 | 16,472,000 | 72,718,000 |

GENERAL APPROPRIATIONS ACT, FY 2020

| | | | | |
|--|----------------|--------------|--------------|-------------|
| PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM | 33,672,000 | 22,574,000 | 16,472,000 | 72,718,000 |
| Advocacy, Communications and Education | 4,211,000 | 3,759,000 | 8,761,000 | 16,731,000 |
| ECAN Monitoring and Evaluation System | 4,497,000 | 1,978,000 | 2,525,000 | 9,000,000 |
| ECAN Zoning | 3,386,000 | 4,791,000 | 1,796,000 | 9,973,000 |
| Knowledge and Research Management | 1,608,000 | 1,405,000 | | 3,013,000 |
| Resource Mobilization and Partnership Development | 1,606,000 | 259,000 | | 1,865,000 |
| Operation of Strategic Environmental Plan Clearance System | 13,645,000 | 5,367,000 | 1,960,000 | 20,972,000 |
| 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

38,328

Total Permanent Positions

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 |
| | <hr/> |
| Total Other Benefits | 2,272 |
| | <hr/> |
| Total Personnel Services | 51,666 |
| | <hr/> |
| 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 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 40,419 |
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| Total Current Operating Expenditures | 92,085 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 6,879 |
| Transportation Equipment Outlay | 12,280 |
| Intangible Assets Outlay | 1,352 |
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| Total Capital Outlays | 20,511 |
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| TOTAL NEW APPROPRIATIONS | 112,596 |
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