

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder P 94,602,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 15,770,000	P 23,367,000	P 750,000	P 39,887,000
Operations	<u>35,285,000</u>	<u>19,430,000</u>		<u>54,715,000</u>
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	<u>35,285,000</u>	<u>19,430,000</u>		<u>54,715,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 51,055,000</u></u>	<u><u>P 42,797,000</u></u>	<u><u>P 750,000</u></u>	<u><u>P 94,602,000</u></u>

Special Provision(s)

1. **Wildlife Management Fund.** In addition to the amounts appropriated herein, Sixteen Million Seven Hundred Sixty Nine Thousand Pesos (P16,769,000) shall be used for the conservation and protection of wildlife resources, sourced from the fines, damages, fees, charges, donations, endowments, grants, or 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) 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,620,000	P 23,367,000	P 750,000	P 39,737,000
Administration of Personnel Benefits	150,000			150,000
Sub-total, General Administration and Support	<u>15,770,000</u>	<u>23,367,000</u>	<u>750,000</u>	<u>39,887,000</u>
Operations				
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	<u>35,285,000</u>	<u>19,430,000</u>		<u>54,715,000</u>
Advocacy, Communications and Education	3,957,000	1,949,000		5,906,000
ECAN Monitoring and Evaluation System	5,024,000	1,877,000		6,901,000
ECAN Zoning	3,895,000	3,900,000		7,795,000
Knowledge and Research Management	1,844,000	1,320,000		3,164,000
Resource Mobilization and Partnership Development	1,806,000	161,000		1,967,000
Operation of Strategic Environmental Plan Clearance System	12,914,000	4,662,000		17,576,000
Wildlife and Cave Management	<u>5,845,000</u>	<u>5,561,000</u>		<u>11,406,000</u>
Sub-total, Operations	<u>35,285,000</u>	<u>19,430,000</u>		<u>54,715,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 51,055,000</u></u>	<u><u>P 42,797,000</u></u>	<u><u>P 750,000</u></u>	<u><u>P 94,602,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

39,058

Total Permanent Positions

39,058

Other Compensation Common to All

Personnel Economic Relief Allowance

1,680

Representation Allowance

672

Transportation Allowance

672

Clothing and Uniform Allowance

420

Mid-Year Bonus - Civilian

3,254

Year End Bonus

3,254

Cash Gift

350

Productivity Enhancement Incentive

350

Step Increment

98

Total Other Compensation Common to All

10,750

Other Benefits

PAG-IBIG Contributions

84

PhilHealth Contributions

844

Employees Compensation Insurance Premiums

84

Loyalty Award - Civilian

85

Terminal Leave

150

Total Other Benefits

1,247

Total Personnel Services

51,055

Maintenance and Other Operating Expenses

Travelling Expenses

3,506

Training and Scholarship Expenses

492

Supplies and Materials Expenses

5,595

Utility Expenses

1,261

Communication Expenses

1,101

Awards/Rewards and Prizes

50

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

20,855

General Services

1,071

Repairs and Maintenance

3,217

Taxes, Insurance Premiums and Other Fees

326

Other Maintenance and Operating Expenses

Advertising Expenses

100

Printing and Publication Expenses

249

Representation Expenses

2,404

GENERAL APPROPRIATIONS ACT, FY 2024

Transportation and Delivery Expenses	20
Rent/Lease Expenses	430
Subscription Expenses	759
Other Maintenance and Operating Expenses	<u>1,225</u>
Total Maintenance and Other Operating Expenses	<u>42,797</u>
Total Current Operating Expenditures	<u>93,852</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>750</u>
Total Capital Outlays	<u>750</u>
TOTAL NEW APPROPRIATIONS	<u><u>94,602</u></u>