

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

General Fund

	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>71,835</u>	<u>91,579</u>	<u>99,593</u>
	71,835	91,579	99,593

Automatic Appropriations	7,316	8,741	16,058
Grant Proceeds	3,309		
Retirement and Life Insurance Premiums	3,410	3,641	4,168
Special Account	597	5,100	11,890
Continuing Appropriations		30	
Unobligated Releases for Capital Outlays R.A. No. 10717		28	
Unobligated Releases for MOOE R.A. No. 10717		2	
Budgetary Adjustment(s)	9,153		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	5,345		
Pension and Gratuity Fund	3,808		
Total Available Appropriations	88,304	100,350	115,651
Unused Appropriations	(1,853)	(30)	
Unreleased Appropriation	(304)		
Unobligated Allotment	(1,549)	(30)	
TOTAL OBLIGATIONS	86,451	100,320	115,651

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	36,602,000	32,479,000	35,254,000
Regular	36,602,000	32,479,000	35,254,000
PS	24,795,000	19,391,000	16,092,000
MOOE	9,536,000	10,476,000	13,770,000
CO	2,271,000	2,612,000	5,392,000
Operations	48,087,000	67,841,000	80,397,000
Regular	48,087,000	67,841,000	80,397,000
PS	22,506,000	25,603,000	33,660,000
MOOE	19,347,000	33,688,000	25,946,000
CO	6,234,000	8,550,000	20,791,000
Projects / Purpose	1,762,000		
MOOE	1,762,000		
TOTAL AGENCY BUDGET	86,451,000	100,320,000	115,651,000
Regular	84,689,000	100,320,000	115,651,000
PS	47,301,000	44,994,000	49,752,000
MOOE	28,883,000	44,164,000	39,716,000
CO	8,505,000	11,162,000	26,183,000
Projects / Purpose	1,762,000		
MOOE	1,762,000		

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	75	75	75

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 99,593,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	30,805,000	18,846,000	16,001,000	65,652,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,584,000	32,616,000	21,393,000	99,593,000
Region IVB - MIMAROPA	45,584,000	32,616,000	21,393,000	99,593,000
TOTAL AGENCY BUDGET	45,584,000	32,616,000	21,393,000	99,593,000

SPECIAL PROVISION(S)

- 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 the 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 to the DBM, 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, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list of projects and activities with their corresponding amounts. The Executive Director of PCSDS and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PCSDS website.

- 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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	14,779,000	13,770,000	5,392,000	33,941,000
100000100001000 General Management and Supervision	14,779,000	13,770,000	5,392,000	33,941,000
Sub-total, General Administration and Support	14,779,000	13,770,000	5,392,000	33,941,000

30000000000000	Operations	30,805,000	18,846,000	16,001,000	65,652,000
31000000000000	00 : Natural resources sustainably managed	30,805,000	18,846,000	16,001,000	65,652,000
31010000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	30,805,000	18,846,000	16,001,000	65,652,000
310100100001000	Advocacy, Communications and Education	3,903,000	2,779,000	4,564,000	11,246,000
310100100002000	ECAN Monitoring and Evaluation System	4,081,000	1,482,000	925,000	6,488,000
310100100003000	ECAN Zoning	3,096,000	3,853,000	3,488,000	10,437,000
310100100004000	Knowledge and Research Management	1,504,000	1,380,000		2,884,000
310100100005000	Resource Mobilization and Partnership Development	1,450,000	386,000		1,836,000
310100100006000	Operation of Strategic Environmental Plan Clearance System	12,463,000	3,923,000	1,729,000	18,115,000
310100100007000	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

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,555	30,342	34,738
Total Permanent Positions	28,555	30,342	34,738
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,762	1,728	1,800
Representation Allowance	751	732	792
Transportation Allowance	751	732	792
Clothing and Uniform Allowance	365	360	375
Mid-Year Bonus - Civilian		2,529	2,895
Year End Bonus	4,691	2,529	2,895
Cash Gift	363	360	375
Step Increment		182	87
Productivity Enhancement Incentive	368	360	375
Total Other Compensation Common to All	9,051	9,512	10,386
Other Compensation for Specific Groups			
Other Personnel Benefits	5,676	216	
Total Other Compensation for Specific Groups	5,676	216	
Other Benefits			
Retirement and Life Insurance Premiums	3,402	3,641	4,168
PAG-IBIG Contributions	88	86	90
PhilHealth Contributions	290	234	280
Employees Compensation Insurance Premiums	88	86	90
Terminal Leave	151	877	

Total Other Benefits	4,019	4,924	4,628
TOTAL PERSONNEL SERVICES	47,301	44,994	49,752
Maintenance and Other Operating Expenses			
Travelling Expenses	5,151	6,329	5,404
Training and Scholarship Expenses	226	822	1,045
Supplies and Materials Expenses	4,663	6,485	6,659
Utility Expenses	890	1,497	1,497
Communication Expenses	995	1,200	1,208
Professional Services	9,600	16,938	14,189
General Services	739	672	1,778
Repairs and Maintenance	1,651	840	840
Taxes, Insurance Premiums and Other Fees	106	290	290
Other Maintenance and Operating Expenses			
Advertising Expenses	15	60	120
Printing and Publication Expenses	540	850	660
Representation Expenses	2,685	4,345	2,372
Transportation and Delivery Expenses	122	150	150
Rent/Lease Expenses	242	636	770
Subscription Expenses	20	36	140
Other Maintenance and Operating Expenses	3,000	3,014	2,594
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,645	44,164	39,716
TOTAL CURRENT OPERATING EXPENDITURES	77,946	89,158	89,468
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			4,059
Machinery and Equipment Outlay	4,148	4,568	13,544
Transportation Equipment Outlay	3,599		8,580
Intangible Assets Outlay	758	6,594	
TOTAL CAPITAL OUTLAYS	8,505	11,162	26,183
GRAND TOTAL	86,451	100,320	115,651

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL
OUTCOME : Natural Resources Sustainably Managed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Palawan Natural Resources Sustainably Managed		
Percentage of forest cover within Environmentally Critical Areas Network (ECAN) Core Zones and Restricted Use Areas	84.3%	Forest cover within ECAN core Zones and Restricted Use Areas greater than 90.5% by end of 2017
Percentage of coastal and marine areas with high conservation value effectively and equitably managed through ECAN system and other effective area-based conservation measures	9.92%	Percentage of MPAs or other local marine conservation areas effectively and equitably managed increased to 9% by end of 2017
Loss of Palawan Biological Diversity Prevented		
Number of threatened species of wild flora and fauna in Palawan prevented from extinction	450	100% of 450 threatened terrestrial and marine wildlife species prevented from extinction by end of 2017

Palawan population of critically endangered Philippine Cockatoo (*Cacatua haematuropygia*) increased 700
 Population of Philippine Cockatoo in Palawan increased to 500 by end of 2017

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES			
Number of plans and policies developed and issued or updated and disseminated	21	21	21
Percentage of stakeholders that rate the PCSD policies as good or better	65%	86%	69%
Average percentage of plans and policies reviewed over the last 2 years	2%	3%	4%
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES			
Issuance of Clearances			
Number of permits and clearances issued	100	156	200
Percentage of permit/clearance holders incurring 1 or more violations in the last 3 years	10%	1%	10%
Percentage of permit/clearance applications acted upon within 7 working days from date of receipt	95%	100%	96%
Monitoring			
Number of establishments and facilities monitored and/or inspected with reports issued	100	330	200
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	0	10%
Percentage of establishments and facilities that have been inspected more than twice in 2 years	90%	94%	90%
Enforcement			
Number of potential violations and complaints acted upon and reports issued	10	65	30
Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of total number of violators	2%	1.7%	2%
Percentage of detected violations that are resolved or preferred for prosecution within 7 days	80%	100%	85%

NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Natural Resources Sustainably Managed		
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		
Outcome Indicators		
1. Average score of all ECAN zones	N/A	+3
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.52	0.52

Output Indicators

1. Number of Environmentally Critical Areas Network (ECAN) maps updated	N/A	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	40%	80%
3. Number of endemic species subjected to population studies	N/A	2

GENERAL SUMMARY
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 6,018,893,000	P 6,615,573,000	P 8,941,028,000	P 21,575,494,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	701,640,000	1,529,238,000	412,890,000	2,643,768,000
C. MINES AND GEO-SCIENCES BUREAU	544,771,000	617,764,000	25,610,000	1,188,145,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	360,305,000	931,804,000	172,132,000	1,464,241,000
E. NATIONAL WATER RESOURCES BOARD	55,728,000	53,881,000	35,610,000	145,219,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	45,584,000	32,616,000	21,393,000	99,593,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	<u>P 7,726,921,000</u>	<u>P 9,780,876,000</u>	<u>P 9,608,663,000</u>	<u>P 27,116,460,000</u>
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