

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	106,608	87,869	94,602
General Fund	106,608	87,869	94,602
Automatic Appropriations	19,767	21,708	21,455
Retirement and Life Insurance Premiums	4,767	4,939	4,686
Special Account	15,000	16,769	16,769
Continuing Appropriations	277	953	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	179		
R.A. No. 11639		6	
Unobligated Releases for MOOE			
R.A. No. 11518	98		
R.A. No. 11639		947	
Budgetary Adjustment(s)	2,313		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,632		
Pension and Gratuity Fund	681		
Total Available Appropriations	128,965	110,530	116,057
Unused Appropriations	(1,398)	(953)	
Unobligated Allotment	(1,398)	(953)	
TOTAL OBLIGATIONS	127,567	109,577	116,057
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	42,752,000	34,170,000	41,291,000
Regular	42,752,000	34,170,000	41,291,000
PS	24,928,000	20,303,000	17,174,000
MOOE	16,025,000	13,867,000	23,367,000
CO	1,799,000		750,000

Operations	<u>84,815,000</u>	<u>75,407,000</u>	<u>74,766,000</u>
Regular	<u>84,815,000</u>	<u>75,407,000</u>	<u>74,766,000</u>
PS	37,729,000	39,555,000	38,567,000
MOOE	42,194,000	35,852,000	36,199,000
CO	4,892,000		
TOTAL AGENCY BUDGET	<u>127,567,000</u>	<u>109,577,000</u>	<u>116,057,000</u>
Regular	<u>127,567,000</u>	<u>109,577,000</u>	<u>116,057,000</u>
PS	62,657,000	59,858,000	55,741,000
MOOE	58,219,000	49,719,000	59,566,000
CO	6,691,000		750,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	70	70	70

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 94,602,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	35,285,000	19,430,000		54,715,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>51,055,000</u>	<u>42,797,000</u>	<u>750,000</u>	<u>94,602,000</u>
Region IVB - MIMAROPA	51,055,000	42,797,000	750,000	94,602,000
TOTAL AGENCY BUDGET	<u>51,055,000</u>	<u>42,797,000</u>	<u>750,000</u>	<u>94,602,000</u>
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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.

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 (Cash-Based)

		<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					
1000000000000000	General Administration and Support	15,770,000	23,367,000	750,000	39,887,000
100000100001000	General Management and Supervision	15,620,000	23,367,000	750,000	39,737,000
100000100002000	Administration of Personnel Benefits	150,000			150,000
Sub-total, General Administration and Support		15,770,000	23,367,000	750,000	39,887,000
3000000000000000	Operations	35,285,000	19,430,000		54,715,000
3101000000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	35,285,000	19,430,000		54,715,000
310100100001000	Advocacy, Communications and Education	3,957,000	1,949,000		5,906,000
310100100002000	ECAN Monitoring and Evaluation System	5,024,000	1,877,000		6,901,000
310100100003000	ECAN Zoning	3,895,000	3,900,000		7,795,000
310100100004000	Knowledge and Research Management	1,844,000	1,320,000		3,164,000

310100100005000	Resource Mobilization and Partnership Development	1,806,000	161,000	1,967,000
310100100006000	Operation of Strategic Environmental Plan Clearance System	12,914,000	4,662,000	17,576,000
310100100007000	Wildlife and Cave Management	5,845,000	5,561,000	11,406,000
Sub-total, Operations		<u>35,285,000</u>	<u>19,430,000</u>	<u>54,715,000</u>
TOTAL NEW APPROPRIATIONS		P 51,055,000 P	42,797,000 P	750,000 P 94,602,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,693	41,159	39,058
Total Permanent Positions	<u>39,693</u>	<u>41,159</u>	<u>39,058</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,691	1,752	1,680
Representation Allowance	792	792	672
Transportation Allowance	792	792	672
Clothing and Uniform Allowance	426	438	420
Mid-Year Bonus - Civilian	3,311	3,429	3,254
Year End Bonus	3,309	3,429	3,254
Cash Gift	356	365	350
Productivity Enhancement Incentive	356	365	350
Performance Based Bonus	1,632		
Step Increment		104	98
Collective Negotiation Agreement	1,775		
Total Other Compensation Common to All	<u>14,440</u>	<u>11,466</u>	<u>10,750</u>
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	219		
Total Other Compensation for Specific Groups	<u>219</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,625	4,939	4,686
PAG-IBIG Contributions	84	87	84
PhilHealth Contributions	616	891	844
Employees Compensation Insurance Premiums	84	87	84
Loyalty Award - Civilian	50	20	85
Terminal Leave	2,846	1,209	150
Total Other Benefits	<u>8,305</u>	<u>7,233</u>	<u>5,933</u>
TOTAL PERSONNEL SERVICES	<u>62,657</u>	<u>59,858</u>	<u>55,741</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	4,296	3,847	4,746
Training and Scholarship Expenses	776	420	542
Supplies and Materials Expenses	8,754	5,285	6,945
Utility Expenses	1,208	1,419	1,461
Communication Expenses	2,023	2,295	1,299
Awards/Rewards and Prizes		67	67
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	27,262	23,546	32,085
General Services	1,578	1,071	1,071
Repairs and Maintenance	3,146	3,146	3,217
Taxes, Insurance Premiums and Other Fees	358	376	376
Other Maintenance and Operating Expenses			
Advertising Expenses	92	100	100
Printing and Publication Expenses	335	208	249
Representation Expenses	3,633	3,902	3,093
Transportation and Delivery Expenses	20	20	20
Rent/Lease Expenses	380	452	530
Subscription Expenses	130	131	759
Other Maintenance and Operating Expenses	4,092	3,298	2,870
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	58,219	49,719	59,566
TOTAL CURRENT OPERATING EXPENDITURES	120,876	109,577	115,307
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,691		750
TOTAL CAPITAL OUTLAYS	6,691		750
GRAND TOTAL	127,567	109,577	116,057

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Natural Resources Sustainably Managed

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Natural Resources Sustainably Managed		P 84,815,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		P 84,815,000
Outcome Indicator(s)		
1. Average score of all ECAN zones	51.92%	32.25%
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.50	0.0736
Output Indicator(s)		
1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	100%	100%
3. Number of endemic species subjected to population studies	2	2

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Natural Resources Sustainably Managed		P 75,407,000	P 74,766,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		P 75,407,000	P 74,766,000
Outcome Indicator(s)			
1. Average score of all ECAN zones	27.39%	37%	38%
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.52	0.49	0.48
Output Indicator(s)			
1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	4	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	40%	100%	100%
3. Number of endemic species subjected to population studies	2	2	2