

## F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	94,602	117,639	148,239
General Fund	94,602	117,639	148,239
Automatic Appropriations	22,197	21,939	22,696
Retirement and Life Insurance Premiums	5,428	5,170	5,927
Special Account	16,769	16,769	16,769
Continuing Appropriations	927	796	
Unobligated Releases for MOOE			
R.A. No. 9147 - Wildlife Management Fund	335	258	
R.A. No. 11936	592		
R.A. No. 11975		538	
Budgetary Adjustment(s)	10,172		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,341		
Pension and Gratuity Fund	336		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,495		
Total Available Appropriations	127,898	140,374	170,935
Unused Appropriations	( 951 )	( 796 )	
Unobligated Allotment	( 951 )	( 796 )	
TOTAL OBLIGATIONS	126,947	139,578	170,935
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	51,625,000	63,187,000	76,881,000
Regular	51,625,000	63,187,000	76,881,000
PS	28,892,000	22,096,000	25,045,000
MOOE	21,983,000	32,482,000	32,791,000
CO	750,000	8,609,000	19,045,000

Operations	<u>75,322,000</u>	<u>76,391,000</u>	<u>94,054,000</u>
Regular	<u>75,322,000</u>	<u>76,391,000</u>	<u>94,054,000</u>
PS	41,178,000	39,839,000	45,283,000
MOOE	34,144,000	36,552,000	40,271,000
CO			8,500,000
TOTAL AGENCY BUDGET	<u>126,947,000</u>	<u>139,578,000</u>	<u>170,935,000</u>
Regular	<u>126,947,000</u>	<u>139,578,000</u>	<u>170,935,000</u>
PS	70,070,000	61,935,000	70,328,000
MOOE	56,127,000	69,034,000	73,062,000
CO	750,000	8,609,000	27,545,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	87	87	87
Total Number of Filled Positions	79	79	79

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 148,239,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	41,414,000	23,502,000	8,500,000	73,416,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>64,401,000</u>	<u>56,293,000</u>	<u>27,545,000</u>	<u>148,239,000</u>
Region IVB - MIMAROPA	64,401,000	56,293,000	27,545,000	148,239,000
TOTAL AGENCY BUDGET	<u>64,401,000</u>	<u>56,293,000</u>	<u>27,545,000</u>	<u>148,239,000</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 to finance rehabilitation or restoration of habitats affected by acts committed in violation of R.A. No. 9147 and support scientific research, enforcement, and monitoring activities, as well as enhancement of capabilities of relevant agencies, sourced from the fines imposed and damages awarded, fees, charges, donations, endowments, and administrative fees or grants in the form of contributions, within the jurisdiction of the Palawan Council for Sustainable Development Staff (PCSDS), constituted into the Wildlife Management Fund in accordance with Sections 4 and 29 of R.A. No. 9147.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Reporting and Posting Requirements. The 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 until such time that all agencies have fully migrated to the BTMS; 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>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	22,987,000	32,791,000	19,045,000	74,823,000
100000100001000	General Management and Supervision	22,665,000	32,791,000	19,045,000	74,501,000
100000100002000	Administration of Personnel Benefits	322,000			322,000
Sub-total, General Administration and Support		22,987,000	32,791,000	19,045,000	74,823,000
3000000000000000	Operations	41,414,000	23,502,000	8,500,000	73,416,000
3101000000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	41,414,000	23,502,000	8,500,000	73,416,000
310100100001000	Advocacy, Communications and Education	5,224,000	2,021,000	3,700,000	10,945,000
310100100002000	ECAN Monitoring and Evaluation System	5,463,000	5,306,000	2,400,000	13,169,000
310100100003000	ECAN Zoning	4,940,000	4,043,000		8,983,000

310100100004000	Knowledge and Research Management	2,626,000	1,369,000		3,995,000
310100100005000	Resource Mobilization and Partnership Development	2,594,000	167,000		2,761,000
310100100006000	Operation of Strategic Environmental Plan Clearance System	15,598,000	4,832,000		20,430,000
310100100007000	Wildlife and Cave Management	4,969,000	5,764,000	2,400,000	13,133,000
Sub-total, Operations		41,414,000	23,502,000	8,500,000	73,416,000

TOTAL NEW APPROPRIATIONS	P	64,401,000	P	56,293,000	P	27,545,000	P	148,239,000
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#### Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	45,160	43,086	49,379
Total Permanent Positions	45,160	43,086	49,379
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,890	1,896	1,896
Representation Allowance	795	780	780
Transportation Allowance	799	780	780
Clothing and Uniform Allowance	531	553	553
Mid-Year Bonus - Civilian	3,674	3,590	4,114
Year End Bonus	3,781	3,590	4,114
Cash Gift	387	395	395
Productivity Enhancement Incentive	350	395	395
Performance Based Bonus	1,745		
Step Increment		107	123
Collective Negotiation Agreement	2,369		
Total Other Compensation Common to All	16,321	12,086	13,150
Other Compensation for Specific Groups			
Other Personnel Benefits	1,180		
Total Other Compensation for Specific Groups	1,180		
Other Benefits			
Retirement and Life Insurance Premiums	5,428	5,170	5,927
PAG-IBIG Contributions	182	189	189
PhilHealth Contributions	1,126	1,052	1,181
Employees Compensation Insurance Premiums	107	95	95
Loyalty Award - Civilian	80	35	85
Terminal Leave	486	222	322
Total Other Benefits	7,409	6,763	7,799
TOTAL PERSONNEL SERVICES	70,070	61,935	70,328

## Maintenance and Other Operating Expenses

Travelling Expenses	6,803	4,727	6,350
Training and Scholarship Expenses	298	915	1,090
Supplies and Materials Expenses	7,199	12,743	9,176
Utility Expenses	1,723	1,701	1,782
Communication Expenses	1,009	1,634	2,807
Awards/Rewards and Prizes	20	60	60
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	30,339	32,853	36,824
General Services	1,084	1,581	1,071
Repairs and Maintenance	1,875	3,138	3,248
Taxes, Insurance Premiums and Other Fees	617	376	376
Other Maintenance and Operating Expenses			
Advertising Expenses	11	100	100
Printing and Publication Expenses	188	249	249
Representation Expenses	2,186	3,340	3,647
Transportation and Delivery Expenses	216		383
Rent/Lease Expenses	321	480	647
Subscription Expenses	389	1,954	709
Other Maintenance and Operating Expenses	1,713	3,047	4,407
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>56,127</b>	<b>69,034</b>	<b>73,062</b>

<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>126,197</b>	<b>130,969</b>	<b>143,390</b>
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## Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures			5,000
Machinery and Equipment Outlay	750	5,609	13,935
Transportation Equipment Outlay		3,000	8,500
Intangible Assets Outlay			110
<b>TOTAL CAPITAL OUTLAYS</b>	<b>750</b>	<b>8,609</b>	<b>27,545</b>

<b>GRAND TOTAL</b>	<b>126,947</b>	<b>139,578</b>	<b>170,935</b>
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## 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Natural Resources Sustainably Managed		P 75,322,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		P 75,322,000
Outcome Indicator(s)		
1. Average score of all ECAN zones	38%	38.01%
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.48	0.43

## 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 (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Natural Resources Sustainably Managed		P 76,391,000	P 94,054,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		P 76,391,000	P 94,054,000
Outcome Indicator(s)			
1. Average score of all ECAN zones	27.39%	38%	N/A
Average score of SEP implementation by PCSDS and ECAN Boards evaluated through ECAN Zones Scorecard	38.01%	-	39%
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.52	0.48	N/A
Output Indicator(s)			
1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	4	N/A
Number of Environmentally Critical Areas Network (ECAN) maps updated and/or mainstreamed	4	-	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	40%	100%	N/A
Percentage of SEP Clearances and related permits acted upon within the reglementary period	98%	-	80%
3. Number of endemic species subjected to population studies	2	2	N/A
Number of knowledge products, technical reports and other documentation on sustainable development generated or popularized	15	-	15