

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder.....P 71,835,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 13,738,000	P 10,194,000	P 2,294,000	P 26,226,000
Operations	19,799,000	19,570,000	6,240,000	45,609,000
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES	7,282,000	10,966,000	2,640,000	20,888,000
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	12,517,000	8,604,000	3,600,000	24,721,000
Total, Programs	33,537,000	29,764,000	8,534,000	71,835,000
TOTAL NEW APPROPRIATIONS	P 33,537,000	P 29,764,000	P 8,534,000	P 71,835,000

Special Provision(s)

1. **Wildlife Management Fund.** In addition to the amounts appropriated herein, the amount of Six Hundred Thousand Pesos (P600,000) shall be used for the conservation and protection of wildlife resources sourced from 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 Section 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 PCSD shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by the way of electronic document, quarterly reports on the financial and physical accomplishments, including the list of projects and activities and their corresponding amounts. The Secretary of Environment and Natural Resources and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted in the PCSDS website.

2. **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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,434,000	P 10,194,000	P 2,294,000	P 25,922,000

GENERAL APPROPRIATIONS ACT, FY 2016

Administration of Personnel Benefits	304,000			304,000
Sub-total, General Administration and Support	13,730,000	10,194,000	2,294,000	26,226,000
Operations				
NFO 1: PALAMAN SUSTAINABLE DEVELOPMENT POLICY SERVICES	7,282,000	10,966,000	2,640,000	20,888,000
Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	7,282,000	10,966,000	2,640,000	20,888,000
NFO 2: PALAMAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	12,517,000	8,604,000	3,600,000	24,721,000
Operation of Strategic Environmental Plan (SEP) Clearance System	9,371,000	3,808,000	3,600,000	16,779,000
Implementation of Rules and Regulations	3,146,000	4,796,000		7,942,000
Sub-total, Operations	19,799,000	19,570,000	6,240,000	45,609,000
Total Programs and Activities	33,537,000	29,764,000	8,534,000	71,835,000
TOTAL NEW APPROPRIATIONS	P 33,537,000 P	29,764,000 P	8,534,000 P	71,835,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,096

Total Permanent Positions

26,096

Other Compensation Common to All

Personnel Economic Relief Allowance

1,752

Representation Allowance

792

Transportation Allowance

792

Clothing and Uniform Allowance

365

Year End Bonus

2,175

Cash Gift

365

Step Increment

126

Productivity Enhancement Incentive

365

Total Other Compensation Common to All

6,732

Other Benefits	
PAG-IBIG Contributions	87
PhilHealth Contributions	231
Employees Compensation Insurance Premiums	87
Terminal Leave	304

Total Other Benefits	709

Total Personnel Services	33,537

Maintenance and Other Operating Expenses	
Travelling Expenses	5,679
Training and Scholarship Expenses	300
Supplies and Materials Expenses	5,612
Utility Expenses	1,469
Communication Expenses	966
Professional Services	9,382
General Services	672
Repairs and Maintenance	840
Taxes, Insurance Premiums and Other Fees	245
Other Maintenance and Operating Expenses	
Advertising Expenses	54
Printing and Publication Expenses	526
Representation Expenses	2,032
Transportation and Delivery Expenses	150
Rent/Lease Expenses	714
Subscription Expenses	36
Other Maintenance and Operating Expenses	1,087

Total Maintenance and Other Operating Expenses	29,764

Total Current Operating Expenditures	63,301

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,153
Transportation Equipment Outlay	3,600
Intangible Assets Outlay	781

Total Capital Outlays	8,534

Total Programs/Locally-Funded Project(s)	71,835

TOTAL NEW APPROPRIATIONS	71,835
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**GENERAL SUMMARY
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 2,872,758,000	P 6,532,441,000	P 7,916,739,000	P17,321,938,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	185,085,000	997,601,000	732,519,000	1,915,205,000
C. MINES AND GEO-SCIENCES BUREAU	339,329,000	656,700,000	28,928,000	1,024,957,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	271,919,000	888,301,000	239,923,000	1,400,143,000
E. NATIONAL WATER RESOURCES BOARD	39,171,000	44,661,000	25,210,000	109,042,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	33,537,000	29,764,000	8,534,000	71,835,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	P 3,741,799,000	P 9,149,468,000	P 8,951,853,000	P21,843,120,000