

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder.....P 91,579,000
=====

New Appropriations, by Program/Projects
=====

Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support	P	17,899,000	10,476,000	2,612,000	30,987,000
Operations		23,454,000	28,588,000	8,550,000	60,592,000
NFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES		9,076,000	16,830,000	6,750,000	32,656,000
NFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES		14,378,000	11,758,000	1,800,000	27,936,000
Total, Programs		41,353,000	39,064,000	11,162,000	91,579,000
TOTAL NEW APPROPRIATIONS	P	41,353,000	39,064,000	11,162,000	91,579,000

Special Provision(s)

1. **Wildlife Management Fund.** In addition to the amounts appropriated herein, the amount of Five Million One Hundred Thousand Pesos (P5,100,000) 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 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 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 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 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:

GENERAL APPROPRIATIONS ACT, FY 2017

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,916,000 P	10,476,000 P	2,612,000 P	30,004,000
Administration of Personnel Benefits	983,000			983,000
Sub-total, General Administration and Support	17,899,000	10,476,000	2,612,000	30,987,000
Operations				
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES	9,076,000	16,830,000	6,750,000	32,656,000
Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	9,076,000	16,830,000	6,750,000	32,656,000
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	14,378,000	11,758,000	1,800,000	27,936,000
Operation of Strategic Environmental Plan (SEP) Clearance System	10,435,000	4,058,000	1,800,000	16,293,000
Implementation of Rules and Regulations	3,943,000	7,700,000		11,643,000
Sub-total, Operations	23,454,000	28,588,000	8,550,000	60,592,000
Total Programs and Activities	41,353,000	39,064,000	11,162,000	91,579,000
TOTAL NEW APPROPRIATIONS	P 41,353,000 P	39,064,000 P	11,162,000 P	91,579,000

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

30,342

Total Permanent Positions	30,342
<hr/>	
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,728
Representation Allowance	732
Transportation Allowance	732
Clothing and Uniform Allowance	360
Mid-Year Bonus - Civilian	2,529
Year End Bonus	2,529
Cash Gift	360
Step Increment	182
Productivity Enhancement Incentive	360
Total Other Compensation Common to All	9,512
<hr/>	
Other Compensation for Specific Groups	
Other Personnel Benefits	216
Total Other Compensation for Specific Groups	216
<hr/>	
Other Benefits	
PAG-IBIG Contributions	86
PhilHealth Contributions	234
Employees Compensation Insurance Premiums	86
Terminal Leave	877
Total Other Benefits	1,283
<hr/>	
Total Personnel Services	41,353
<hr/>	
Maintenance and Other Operating Expenses	
Travelling Expenses	6,204
Training and Scholarship Expenses	822
Supplies and Materials Expenses	6,278
Utility Expenses	1,497
Communication Expenses	1,180
Professional Services	13,646
General Services	672
Repairs and Maintenance	840
Taxes, Insurance Premiums and Other Fees	245
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	850
Representation Expenses	4,285
Transportation and Delivery Expenses	150
Rent/Lease Expenses	636
Subscription Expenses	36
Other Maintenance and Operating Expenses	1,663
Total Maintenance and Other Operating Expenses	39,064
<hr/>	
Total Current Operating Expenditures	80,417
<hr/>	

Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay
Intangible Assets Outlay

4,568
6,594

Total Capital Outlays

11,162

Total Programs/Project(s)

91,579

TOTAL NEW APPROPRIATIONS

91,579

**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 5,399,752,000	P 8,095,192,000	P 8,187,155,000	P21,682,099,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	619,380,000	1,134,199,000	450,837,000	2,204,416,000
C. MINES AND GEO-SCIENCES BUREAU	469,926,000	635,235,000	59,762,000	1,164,923,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	324,510,000	921,240,000	127,913,000	1,373,663,000
E. NATIONAL WATER RESOURCES BOARD	50,700,000	53,244,000	25,330,000	129,274,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	41,353,000	39,064,000	11,162,000	91,579,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	P 6,905,621,000	P10,878,174,000	P 8,862,159,000	P26,645,954,000