

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder.....P 99,593,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures  
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support	P 14,779,000	P 13,770,000	P 5,392,000	P 33,941,000
3000000000000000 Operations	30,805,000	18,846,000	16,001,000	65,652,000
Total, Programs	45,584,000	32,616,000	21,393,000	99,593,000
TOTAL NEW APPROPRIATIONS	P 45,584,000	P 32,616,000	P 21,393,000	P 99,593,000
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New Appropriations, by Programs/Activities/Projects  
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Current Operating Expenditures  
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000 General Administration and Support				

100000100001000	General Management and Supervision	P	14,779,000	P	13,770,000	P	5,392,000	P	33,941,000
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	Sub-total, General Administration and Support		14,779,000		13,770,000		5,392,000		33,941,000
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3000000000000000	Operations								
3100000000000000	00 : Natural resources sustainably managed		30,805,000		18,846,000		16,001,000		65,652,000
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3101000000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		30,805,000		18,846,000		16,001,000		65,652,000
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310100100001000	Advocacy, Communications and Education		3,903,000		2,779,000		4,564,000		11,246,000
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310100100002000	ECAN Monitoring and Evaluation System		4,081,000		1,482,000		925,000		6,488,000
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310100100003000	ECAN Zoning		3,096,000		3,853,000		3,488,000		10,437,000
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310100100004000	Knowledge and Research Management		1,504,000		1,380,000				2,884,000
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310100100005000	Resource Mobilization and Partnership Development		1,450,000		386,000				1,836,000
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310100100006000	Operation of Strategic Environmental Plan Clearance System		12,463,000		3,923,000		1,729,000		18,115,000
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310100100007000	Wildlife and Cave Management		4,308,000		5,043,000		5,295,000		14,646,000
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	Sub-total, Operations		30,805,000		18,846,000		16,001,000		65,652,000
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	TOTAL NEW APPROPRIATIONS	P	45,584,000	P	32,616,000	P	21,393,000	P	99,593,000
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## 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

34,738

## Total Permanent Positions

34,738

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,800

## Representation Allowance

792

## Transportation Allowance

792

## Clothing and Uniform Allowance

375

## Mid-Year Bonus - Civilian

2,895

## Year End Bonus

2,895

## Cash Gift

375

Step Increment	87
Productivity Enhancement Incentive	375
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Total Other Compensation Common to All	10,386
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Other Benefits	
PAG-IBIG Contributions	90
PhilHealth Contributions	280
Employees Compensation Insurance Premiums	90
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Total Other Benefits	460
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Total Personnel Services	45,584
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,196
Training and Scholarship Expenses	1,045
Supplies and Materials Expenses	5,946
Utility Expenses	1,497
Communication Expenses	1,172
Professional Services	10,433
General Services	1,778
Repairs and Maintenance	840
Taxes, Insurance Premiums and Other Fees	245
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	660
Representation Expenses	2,112
Transportation and Delivery Expenses	150
Rent/Lease Expenses	530
Subscription Expenses	140
Other Maintenance and Operating Expenses	752
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Total Maintenance and Other Operating Expenses	32,616
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Total Current Operating Expenditures	78,200
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,129
Machinery and Equipment Outlay	13,544
Transportation Equipment Outlay	5,720
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Total Capital Outlays	21,393
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Total Programs/Locally-Funded Project(s)	99,593
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TOTAL NEW APPROPRIATIONS	99,593
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