

**F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF**

For general administration and support, and operations, as indicated hereunder.....P 111,104,000  
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**New Appropriations, by Program**  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 16,175,000	P 13,408,000	P 8,547,000	P 38,130,000
Operations	32,771,000	22,595,000	17,608,000	72,974,000
<b>PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM</b>	32,771,000	22,595,000	17,608,000	72,974,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 48,946,000</b>	<b>P 36,003,000</b>	<b>P 26,155,000</b>	<b>P 111,104,000</b>

**Special Provision(s)**

1. **Wildlife Management Fund.** In addition to the amounts appropriated herein, the amount of Eleven Million Eight Hundred Ninety Thousand Pesos (P11,890,000) shall be used for the conservation and protection of wildlife resources sourced from fines, damages, fees, charges, donations, endowments, grants, and 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, s. 1987.

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) Unified Reporting Systems (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 DMM, 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 the 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**  
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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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 16,175,000	P 13,408,000	P 8,547,000	P 38,130,000
Sub-total, General Administration and Support	16,175,000	13,408,000	8,547,000	38,130,000
<b>Operations</b>				
Natural Resources Sustainably Managed	32,771,000	22,595,000	17,608,000	72,974,000
<b>PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM</b>	32,771,000	22,595,000	17,608,000	72,974,000
Advocacy, Communications and Education	4,177,000	6,807,000	7,754,000	18,738,000
ECAN Monitoring and Evaluation System	3,826,000	1,440,000	1,129,000	6,395,000
ECAN Zoning	3,352,000	3,294,000	1,216,000	7,862,000
Knowledge and Research Management	1,591,000	1,380,000		2,971,000
Resource Mobilization and Partnership Development	1,583,000	254,000		1,837,000
Operation of Strategic Environmental Plan Clearance System	13,578,000	4,810,000	2,014,000	20,402,000
Wildlife and Cave Management	4,664,000	4,610,000	5,495,000	14,769,000
Sub-total, Operations	32,771,000	22,595,000	17,608,000	72,974,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 48,946,000</b>	<b>P 36,003,000</b>	<b>P 26,155,000</b>	<b>P 111,104,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating ExpendituresPersonnel ServicesCivilian PersonnelPermanent PositionsBasic Salary

37,513

<b>Total Permanent Positions</b>	<b>37,513</b>
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	1,776
Representation Allowance	792
Transportation Allowance	792
Clothing and Uniform Allowance	444
Mid-Year Bonus - Civilian	3,125
Year End Bonus	3,125
Cash Gift	370
Productivity Enhancement Incentive	370
Step Increment	92
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<b>Total Other Compensation Common to All</b>	<b>10,886</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	89
PhilHealth Contributions	369
Employees Compensation Insurance Premiums	89
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<b>Total Other Benefits</b>	<b>547</b>
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<b>Total Personnel Services</b>	<b>48,946</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,251
Training and Scholarship Expenses	1,215
Supplies and Materials Expenses	7,194
Utility Expenses	1,487
Communication Expenses	1,060
Confidential, Intelligence and Miscellaneous Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	8,735
General Services	5,966
Repairs and Maintenance	840
Taxes, Insurance Premiums and Other Fees	245
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	410
Representation Expenses	1,306
Transportation and Delivery Expenses	50
Rent/Lease Expenses	664
Subscription Expenses	52
Other Maintenance and Operating Expenses	1,350
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<b>Total Maintenance and Other Operating Expenses</b>	<b>36,003</b>
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<b>Total Current Operating Expenditures</b>	<b>84,949</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	

GENERAL APPROPRIATIONS ACT, FY 2019

<b>Machinery and Equipment Outlay</b>	<b>14,455</b>
<b>Transportation Equipment Outlay</b>	<b>6,600</b>
<b>Furniture, Fixtures and Books Outlay</b>	<b>5,100</b>
<b>Total Capital Outlays</b>	<b>26,155</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>111,104</b>