

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder P 106,608,000

New Appropriations, by Program

	<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 19,550,000	P 17,080,000	P 1,620,000	P 38,250,000
Operations	<u>34,536,000</u>	<u>28,924,000</u>	<u>4,898,000</u>	<u>68,358,000</u>
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	<u>34,536,000</u>	<u>28,924,000</u>	<u>4,898,000</u>	<u>68,358,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>54,086,000</u></u>	P <u><u>46,004,000</u></u>	P <u><u>6,518,000</u></u>	P <u><u>106,608,000</u></u>

Special Provision(s)

1. **Wildlife Management Fund.** In addition to the amounts appropriated herein, the amount of Fifteen Million Pesos (P15,00,000) shall be used for the conservation and protection of wildlife resources, sourced from the 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 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 Requirement.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<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 17,385,000	P 17,080,000	P 1,620,000	P 36,085,000
Administration of Personnel Benefits	2,165,000			2,165,000
Sub-total, General Administration and Support	19,550,000	17,080,000	1,620,000	38,250,000
Operations				
Natural resources sustainably managed	34,536,000	28,924,000	4,898,000	68,358,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	34,536,000	28,924,000	4,898,000	68,358,000
Advocacy, Communications and Education	4,496,000	6,024,000	705,000	11,225,000
ECAN Monitoring and Evaluation System	4,843,000	2,831,000	776,000	8,450,000
ECAN Zoning	3,750,000	5,058,000	823,000	9,631,000
Knowledge and Research Management	1,790,000	1,702,000		3,492,000
Resource Mobilization and Partnership Development	1,760,000	263,000		2,023,000
Operation of Strategic Environmental Plan Clearance System	12,837,000	6,565,000	1,711,000	21,113,000
Wildlife and Cave Management	5,060,000	6,481,000	883,000	12,424,000
Sub-total, Operations	34,536,000	28,924,000	4,898,000	68,358,000
TOTAL NEW APPROPRIATIONS	P 54,086,000	P 46,004,000	P 6,518,000	P 106,608,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>39,722</u>
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Total Permanent Positions	<u>39,722</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,704
Representation Allowance	792
Transportation Allowance	792
Clothing and Uniform Allowance	426
Mid-Year Bonus - Civilian	3,310
Year End Bonus	3,310
Cash Gift	355
Productivity Enhancement Incentive	355
Step Increment	<u>100</u>

Total Other Compensation Common to All	<u>11,144</u>
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Other Compensation for Specific Group

Anniversary Bonus - Civilian	<u>219</u>
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Total Other Compensation for Specific Groups	<u>219</u>
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Other Benefits

PAG-IBIG Contributions	84
PhilHealth Contributions	618
Employees Compensation Insurance Premiums	84
Loyalty Award - Civilian	50
Terminal Leave	<u>2,165</u>

Total Other Benefits	<u>3,001</u>
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Total Personnel Services	<u>54,086</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	3,336
Training and Scholarship Expenses	810
Supplies and Materials Expenses	8,978
Utility Expenses	1,246
Communication Expenses	2,122
Confidential, Intelligence and Miscellaneous Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	17,846
General Services	1,578
Repairs and Maintenance	3,463

Taxes, Insurance Premiums and Other Fees	326
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	328
Representation Expenses	2,882
Transportation and Delivery Expenses	20
Rent/Lease Expenses	322
Subscription Expenses	131
Other Maintenance and Operating Expenses	<u>2,330</u>
Total Maintenance and Other Operating Expenses	<u>46,004</u>
Total Current Operating Expenditures	<u>100,090</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>6,518</u>
Total Capital Outlays	<u>6,518</u>
TOTAL NEW APPROPRIATIONS	<u>106,608</u>