

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder.....P 87,869,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	P 18,728,000	P 13,867,000		P 32,595,000
3000000000000000 Operations	36,191,000	19,083,000		55,274,000
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PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	36,191,000	19,083,000		55,274,000
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TOTAL NEW APPROPRIATIONS	P	54,919,000	P	32,950,000	P	87,869,000
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Special Provision(s)

1. Wildlife Management Fund. In addition to the amounts appropriated herein, Sixteen Million Seven Hundred Sixty Nine Thousand Pesos (P16,769,000) 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 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) 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 DBM, 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 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 17,519,000	P 13,867,000		P 31,386,000
10000100002000	Administration of Personnel Benefits	1,209,000			1,209,000
	Sub-total, General Administration and Support	18,728,000	13,867,000		32,595,000
Operations					
31010000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	36,191,000	19,083,000		55,274,000
310100100001000	Advocacy, Communications and Education	4,612,000	1,914,000		6,526,000
310100100002000	ECAN Monitoring and Evaluation System	4,980,000	1,843,000		6,823,000
310100100003000	ECAN Zoning	3,894,000	3,831,000		7,725,000
310100100004000	Knowledge and Research Management	1,844,000	1,296,000		3,140,000

310100100005000	Resource Mobilization and Partnership Development	1,806,000	158,000	1,964,000
310100100006000	Operation of Strategic Environmental Plan Clearance System	14,954,000	4,579,000	19,533,000
310100100007000	Wildlife and Cave Management	4,101,000	5,462,000	9,563,000
Sub-total, Operations		36,191,000	19,083,000	55,274,000
TOTAL NEW APPROPRIATIONS		P 54,919,000	P 32,950,000	P 87,869,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

41,159

Total Permanent Positions

41,159

Other Compensation Common to All

Personnel Economic Relief Allowance

1,752

Representation Allowance

792

Transportation Allowance

792

Clothing and Uniform Allowance

438

Mid-Year Bonus - Civilian

3,429

Year End Bonus

3,429

Cash Gift

365

Productivity Enhancement Incentive

365

Step Increment

104

Total Other Compensation Common to All

11,466

Other Benefits

PAG-IBIG Contributions

87

PhilHealth Contributions

891

Employees Compensation Insurance Premiums

87

Loyalty Award - Civilian

20

Terminal Leave

1,209

Total Other Benefits

2,294

Total Personnel Services

54,919

Maintenance and Other Operating Expenses

Travelling Expenses

2,570

Training and Scholarship Expenses

370

Supplies and Materials Expenses

3,862

Utility Expenses

1,219

Communication Expenses	2,087
Awards/Rewards and Prizes	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	12,344
General Services	1,071
Repairs and Maintenance	3,146
Taxes, Insurance Premiums and Other Fees	326
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	208
Representation Expenses	3,273
Transportation and Delivery Expenses	20
Rent/Lease Expenses	352
Subscription Expenses	131
Other Maintenance and Operating Expenses	1,685
 Total Maintenance and Other Operating Expenses	 32,950

TOTAL CURRENT OPERATING EXPENDITURES	87,869

TOTAL NEW APPROPRIATIONS	87,869
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