

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder P 87,869,000

New Appropriations, by Programs/Projects

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,519,000	P 13,867,000		P 31,386,000
Administration of Personnel Benefits	<u>1,209,000</u>			<u>1,209,000</u>
Sub-total, General Administration and Support	<u>18,728,000</u>	<u>13,867,000</u>		<u>32,595,000</u>
Operations				
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM				
Advocacy, Communications and Education	4,612,000	1,914,000		6,526,000
ECAN Monitoring and Evaluation System	4,980,000	1,843,000		6,823,000
ECAN Zoning	3,894,000	3,831,000		7,725,000
Knowledge and Research Management	1,844,000	1,296,000		3,140,000
Resource Mobilization and Partnership Development	1,806,000	158,000		1,964,000
Operation of Strategic Environmental Plan Clearance System	14,954,000	4,579,000		19,533,000
Wildlife and Cave Management	<u>4,101,000</u>	<u>5,462,000</u>		<u>9,563,000</u>
Sub-total, Operations	<u>36,191,000</u>	<u>19,083,000</u>		<u>55,274,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 54,919,000</u>	<u>P 32,950,000</u>		<u>P 87,869,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	41,159
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Total Permanent Positions	41,159
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,752
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Representation Allowance	792
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Transportation Allowance	792
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Clothing and Uniform Allowance	438
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Mid-Year Bonus - Civilian	3,429
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Year End Bonus	3,429
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Cash Gift	365
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Productivity Enhancement Incentive	365
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Step Increment	104
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Total Other Compensation Common to All	11,466
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Other Benefits

PAG-IBIG Contributions	87
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PhilHealth Contributions	891
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Employees Compensation Insurance Premiums	87
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Loyalty Award - Civilian	20
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Terminal Leave	1,209
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Total Other Benefits	2,294
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Total Personnel Services	54,919
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Maintenance and Other Operating Expenses

Travelling Expenses	2,570
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Training and Scholarship Expenses	370
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Supplies and Materials Expenses	3,862
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Utility Expenses	1,219
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Communication Expenses	2,087
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Awards/Rewards and Prizes	50
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	136
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Professional Services	12,344
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General Services	1,071
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Repairs and Maintenance	3,146
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Taxes, Insurance Premiums and Other Fees	326
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Other Maintenance and Operating Expenses	
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GENERAL APPROPRIATIONS ACT, FY 2023

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	<u>1,685</u>
Total Maintenance and Other Operating Expenses	<u>32,950</u>
Total Current Operating Expenditures	<u>87,869</u>
TOTAL NEW APPROPRIATIONS	<u><u>87,869</u></u>