F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder......P 94, 602, 000

New Appropriations, by Program/Projects

		Current Operating Expenditures							
		Personnel Servi ces			Maintenance and Other Operating Expenses		Capital Outlays		Total
A. REGULAR PROGR	RAMS								
100000000000000000000000000000000000000	General Administration and Support	Ρ	15, 770, 000	Ρ	23, 367, 000	Ρ	750,000	Р	39, 887, 000
3000000000000000	Operations		35, 285, 000		19, 430, 000				54, 715, 000
	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		35, 285, 000		19, 430, 000				54, 715, 000
	TOTAL NEW APPROPRIATIONS	 P ====	51, 055, 000	 P ==	42, 797, 000	P	750, 000	 P _===	94, 602, 000

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.

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 Servi ces	_	Maintenance and Other Operating Expenses		Capital Outlays		Total
REGULAR PROGRAMS									
10000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	Р	15, 620, 000	P	23, 367, 000	P	750, 000	P	39, 737, 000
100000100002000	Administration of Personnel Benefits		150, 000						150,000
Sub-total, Gener	al Administration and Support	_	15, 770, 000	_	23, 367, 000		750, 000		39, 887, 000
300000000000000000000000000000000000000	Operations								
310100000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		35, 285, 000		19, 430, 000				54, 715, 000
310100100001000	Advocacy, Communications and Education		3, 957, 000		1, 949, 000				5, 906, 000
310100100002000	ECAN Monitoring and Evaluation System		5,024,000		1,877,000				6,901,000
310100100003000	ECAN Zoning		3, 895, 000		3, 900, 000				7, 795, 000
310100100004000	Knowledge and Research Management		1, 844, 000		1, 320, 000				3, 164, 000
310100100005000	Resource Mobilization and Partnership Development		1, 806, 000		161,000				1, 967, 000
310100100006000	Operation of Strategic Environmental Plan Clearance System		12, 914, 000		4, 662, 000				17, 576, 000
310100100007000	Wildlife and Cave Management		5, 845, 000		5, 561, 000				11, 406, 000
Sub-total, Operations		_	35, 285, 000	-	19, 430, 000				54, 715, 000
TOTAL NEW APPROPRIATIONS		P =:	51, 055, 000		42, 797, 000		750, 000		94, 602, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

- Personnel Services
 - Civilian Personnel

Basic Salary 39,068 Total Permenent Positions 39,068 Other Compensation Common to All	Permanent Positions	
Other Compensation Common to All Personnel Economic Relief Allowance 1,680 Representation Allowance 672 Transportation Allowance 672 Clothing and Uniform Allowance 672 Uid-Year Bonus 3,254 Cash Gift 350 Productivity Enhancement Incentive 350 Step Increment 360 Total Other Compensation Common to All 10,750 Other Benefits 84 PAG-IBIC Contributions 84 Explorement 84 Loyalty Jeand - Civilian 85 Total Other Compensation Insurance Preatures 84 Loyalty Jeand - Civilian 85 Total Other Benefits 1,247 Total Other Benefits 1,247 Total Other Benefits 1,247 Total Other Deperating Expenses 51,655 Maintenance and Other Operating Expenses 3,506 Travelling Expenses 3,506 Travelling Expenses 3,506 Confidential, Intelligence and Extraordinary Expenses 1,261 Communication Expenses 1,261 Communication Expenses	Basic Salary	39, 058
Personnel Economic Relief Allowance1,660Representation Allowance672Citoting and Uniform Allowance672Citoting and Uniform Allowance672Citoting and Uniform Allowance672Wid-Year Bonus - Civilian3,254Cash Gift350Productivity Enhancement Incentive350Step Increment98Total Other Compensation Common to All10,750Other Benefits84Employees Compensation Insurance Premiums84Employees Compensation Insurance Premiums84Employees Compensation Insurance Premiums84Loyaity Award - Civilian85Total Other Benefits1,247Cotal Other Benefits1,247PAG-IBIC Contributions84Employees Compensation Insurance Premiums84Loyaity Award - Civilian85Total Other Benefits1,247Total Other Benefits1,247Communication Expenses5,695Utility Expenses5,695Utility Expenses5,695Communication Expenses5,695Extraordinary Attenses5,695Extraordinary and Miscellaneous Expenses5,695Extraordinary and Mis	Total Permanent Positions	
Representation Allowance672Transportation Allowance672Citching and Uniform Allowance672Wid-Year Bonus - Civilian3,254Year End Bonus3,254Cash Gift350Productivity Enhancement Incentive350Step Increment98Total Other Compensation Common to All10,750Other Benefits84PAG-IBIG Contributions84Engloyees Compensation Insurance Premiums84Loyalty Award - Civilian85Total Other Operating Expenses10,750Total Other Operating Expenses99Total Other Operating Expenses99Total Other Operating Expenses90,505Vitility Expenses3,506Total Other Operating Expenses9,505Utility Expenses3,506Travelling Expenses9,505Utility Expenses1,261Communication Expenses1,261Extraordinary and Miscellaneous Expenses136Professional Services136Professional Services136Professional Services136Professional Services136Professional Services136Professional Services20,865General Services1,071Repairs and Minitenance3,271	Other Compensation Common to All	
Transportation Allowance672Cithing and Uniform Allowance420Mid-Year Bonus3,254Cash Gift350Productivity Enhancement Incentive350Step Increment98Total Other Compensation Common to All10,750Other Benefits84Philtealth Contributions844Employees Compensation Insurance Preniums84Loyalty Award - Civilian85Total Other Operating Expenses1,247Total Other Operating Expenses5,565Utility Expenses5,565Utility Expenses5,565Utility Expenses1,247Commication Expenses1,247Commication Expenses5,565Utility Expenses5,565Commication Expenses1,265Extraordinary Expenses5,565Extraordinary Expenses5,565Commication Expenses50Confidential, Intelligence and Extraordinary Expenses50Confidential, Intelligence and Extraordinary Expenses50Confidential, Intelligence and Extraordinary Expenses50Extraordinary and Scollaneous Expenses50Confidential, Intelligence and Extraordinary Expenses50Extraordinary and Materials Expenses50Confidential, Intelligence and Extraordinary Expenses50Extraordinary and Materials Expenses50Confidential, Intelligence and Extraordinary Expenses50Extraordinary and Material Scollaneous Expenses50Extraordinary and Material Scollaneous E	Personnel Economic Relief Allowance	1,680
Clothing and Uniform Allowance420Mid-Year Borus - Civilian3.264Year End Borus320Cash Gift380Productivity Enhancement Incentive360Step Increment98Total Other Compensation Common to All10,750Other Benefits84Employees Compensation Insurance Premiums84Loyal ty Award - Civilian85Total Other Benefits1,247Main Insurance Premiums84Loyal ty Award - Civilian85Total Other Benefits1,247Maintenance and Other Operating Expenses3,506Travelling Expenses5,505Utility Expenses5,505Utility Expenses1,241Communication Expenses1,241Communication Expenses1,261Commication Expenses1,261Commication Expenses1,261Commication Expenses1,261Confidential, Intelligence and Extraordinary Expenses136Professional Services136Professional Services136Professional Services136Professional Services136Professional Services136Professional Services136Professional Services1,071Repairs and Maintenance3,271	Representation Allowance	672
Mid-Year Bonus - Civilian3,254Year End Bonus3,264Cash Gift350Productivity Enhancement Incentive350Step Increment98Total Other Compensation Common to All10,750Other Benefits84PAG-IBIG Contributions84PhilHeal th Contributions84Employees Compensation Insurance Premiums84Loyal ty Award - Civilian85Total Other Benefits98Total Other Benefits84Employees Compensation Insurance Premiums84Loyal ty Award - Civilian85Terminal Leave150Total Other Benefits1,247Total Other Operating Expenses51,065Waintenance and Other Operating Expenses3,506Training and Scholarship Expenses492Supplies and Materials Expenses5,595Utility Expenses1,101Awards/Rewards and Prizes50Confidential, Intelligence and Extraordinary Expenses136Professional Services136Professional Services136Professional Services1,071Repairs and Maintenance3,071Repairs and Kaintenance3,071	Transportation Allowance	672
Year End Bonus3,254Cash Girt350Productivity Enhancement Incentive350Step Increment98Total Other Compensation Common to All10,750Other Benefits84PhillBealth Contributions84Employees Compensation Insurance Premiums84Loyalty Award - Civilian85Terminal Leave150Total Other Benefits1,247Total Other Benefits1,247Maintenance and Other Operating Expenses51,065Waintenance and Other Operating Expenses5,595Utility Expenses1,247Communication Expenses1,247Communication Expenses5,595Utility Expenses1,261Communication Expenses1,261Communication Expenses1,261Communication Expenses1,261Extraordinary and Miscel Lancus Expenses136Professional Services136Professional Services136Professional Services136Professional Services136Professional Services10,713Repairs and Maintenance3,021	•	420
Cash Gift350Productivity Enhancement Incentive350Step Increment98Total Other Compensation Common to All10,750Other Benefits	Mid-Year Bonus - Civilian	3, 254
Productivity Enhancement Incentive350 Step Increment350 98Total Other Compensation Common to All10,750Other Benefits84PAG-IBIG Contributions84Employees Compensation Insurance Premiums844Employees Compensation Insurance Premiums84Loyal ty Award - Civilian85Terminal Leave150Total Other Benefits1,247Total Other Operating Expenses51,065Maintenance and Other Operating Expenses5,505Utility Expenses3,506Travelling Expenses5,505Utility Expenses1,241Communication Expenses5,505Utility Expenses5,505Utility Expenses1,241Communication Expenses5,505Utility Expenses5,505Confidential, Intelligence and Extraordinary Expenses136Professional Services136Professional Services20,865General Services1,071Repairs and Maintenance3,277	Year End Bonus	3, 254
Step Increment98Total Other Compensation Common to All10,750Other Benefits84PAG-IBIG Contributions84Employees Compensation Insurance Premiums844Employees Compensation Insurance Premiums84Loyal ty Award - Civilian85Terminal Leave150Total Other Benefits1,247Total Personnel Services51,055Waintenance and Other Operating Expenses51,055Utility Expenses3,506Travelling Expenses5,595Utility Expenses1,241Communication Expenses1,241Communication Expenses1,241Communication Expenses1,241Communication Expenses1,241Communication Expenses5,595Utility Expenses1,241Communication Expenses20,855Extraordinary and Miscellaneous Expenses1,36Professional Services20,855	Cash Gift	350
Total Other Compensation Common to All 10,750 Other Benefits 84 PAG-IBIG Contributions 84 Employees Compensation Insurance Premiums 844 Loyal ty Award - Civilian 85 Terminal Leave 150 Total Other Benefits 1,247 Travelling Expenses 51,055 Waintenance and Other Operating Expenses 492 Supplies and Materials Expenses 5,595 Utility Expenses 1,261 Communication Expenses 1,261 Communication Expenses 50 Confidential, Intelligence and Extraordinary Expenses 136 Professional Services 20,865 General Services 1,071 Repairs and Maintenance <td< td=""><td>Productivity Enhancement Incentive</td><td>350</td></td<>	Productivity Enhancement Incentive	350
Other Benefits	Step Increment	98
PAG-IBIG Contributions84Phil Heal th Contributions844Employees Compensation Insurance Premiums84Loyal ty Award - Civilian85Terminal Leave150Total Other Benefits1,247	Total Other Compensation Common to All	10, 750
Philkeaith Contributions844Employees Compensation Insurance Premiums84Loyal ty Award - Civilian85Terminal Leave150Total Other Benefits1,247Total Other BenefitsTotal Personnel ServicesSingle ExpensesMaintenance and Other Operating ExpensesTravelling ExpensesSupplies and Materials ExpensesSupplies and Materials ExpensesOutring ExpensesConfidential, Intelligence and Extraordinary ExpensesConfidential, Intelligence and Extraordinary ExpensesConfidential, Intelligence and Extraordinary ExpensesConfigenzal ServicesConfigenzal ServicesConfigenz	Other Benefits	
Employees Compensation Insurance Premiums84Loyal ty Award - Civilian85Terminal Leave150Total Other Benefits1,247Total Other Benefits1,247Total Personnel Services51,055Maintenance and Other Operating Expenses3,506Travelling Expenses3,506Training and Scholarship Expenses492Supplies and Materials Expenses5,595Utility Expenses1,261Communication Expenses1,011Awards/Rewards and Prizes50Confidential, Intelligence and Extraordinary Expenses50Extraordinary and Miscellaneous Expenses136Professional Services1,071Repairs and Maintenance3,217	PAG-IBIG Contributions	84
Loyalty Award - Civilian85 Terminal LeaveTotal Other Benefits1,247 Total Personnel Services51,055 Maintenance and Other Operating Expenses51,055 Travelling Expenses3,506 492 Supplies and Materials Expenses3,506 492 5,555 1,261 1,011 Awards/Rewards and PrizesCommunication Expenses1,261 50 50 50 51,111 terminant of the Services5,595 50 50 51,055Avards/Rewards and Prizes5,505 50 <br< td=""><td>PhilHealth Contributions</td><td>844</td></br<>	PhilHealth Contributions	844
Terminal Leave150Total Other Benefits1,247Total Personnel Services51,055Maintenance and Other Operating Expenses51,055Maintenance and Other Operating Expenses3,506Travelling Expenses3,506Training and Scholarship Expenses492Supplies and Materials Expenses5,595Utility Expenses1,261Communication Expenses1,261Communication Expenses1,261Communication Expenses1,261Confidential, Intelligence and Extraordinary Expenses36Professional Services20,855General Services1,071Repairs and Maintenance3,217	Employees Compensation Insurance Premiums	84
Total Other Benefits1,247Total Personnel Services51,055Maintenance and Other Operating Expenses51,055Maintenance and Other Operating Expenses3,506Travelling Expenses3,506Training and Scholarship Expenses492Supplies and Materials Expenses5,595Utility Expenses1,261Communication Expenses1,261Communication Expenses5,095Confidential, Intelligence and Extraordinary Expenses50Confidential, Intelligence and Extraordinary Expenses36Professional Services20,855General Services1,071Repairs and Maintenance3,217	Loyalty Award - Civilian	85
Total Personnel Services 51,055 Maintenance and Other Operating Expenses 3,506 Travelling Expenses 3,506 Training and Scholarship Expenses 492 Supplies and Materials Expenses 5,595 Utility Expenses 1,261 Communication Expenses 1,261 Awards/Rewards and Prizes 50 Confidential, Intelligence and Extraordinary Expenses 50 Extraordinary and Miscellaneous Expenses 136 Professional Services 20,855 General Services 1,071 Repairs and Maintenance 3,217	Terminal Leave	150
Maintenance and Other Operating ExpensesTravelling Expenses3,506Training and Scholarship Expenses492Supplies and Materials Expenses5,595Utility Expenses5,595Utility Expenses1,261Communication Expenses1,101Awards/Rewards and Prizes50Confidential, Intelligence and Extraordinary Expenses136Professional Services20,855General Services1,071Repairs and Maintenance3,217	Total Other Benefits	
Travelling Expenses3,506Training and Scholarship Expenses492Supplies and Materials Expenses5,595Utility Expenses1,261Communication Expenses1,101Awards/Rewards and Prizes50Confidential, Intelligence and Extraordinary Expenses136Professional Services20,855General Services1,071Repairs and Maintenance3,217	Total Personnel Services	
Training and Schol arship Expenses492Supplies and Materials Expenses5,595Utility Expenses1,261Communication Expenses1,101Awards/Rewards and Prizes50Confidential, Intelligence and Extraordinary Expenses50Extraordinary and Miscellaneous Expenses136Professional Services20,855General Services1,071Repairs and Maintenance3,217	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses5,595Utility Expenses1,261Communication Expenses1,101Awards/Rewards and Prizes50Confidential, Intelligence and Extraordinary Expenses50Extraordinary and Miscellaneous Expenses136Professional Services20,855General Services1,071Repairs and Maintenance3,217	Travelling Expenses	3, 506
Utility Expenses1, 261Communication Expenses1, 101Awards/Rewards and Prizes50Confidential, Intelligence and Extraordinary Expenses50Extraordinary and Miscellaneous Expenses136Professional Services20, 855General Services1,071Repairs and Maintenance3, 217	Training and Scholarship Expenses	492
Communication Expenses1,101Awards/Rewards and Prizes50Confidential, Intelligence and Extraordinary Expenses136Extraordinary and Miscellaneous Expenses20,855General Services1,071Repairs and Maintenance3,217	Supplies and Materials Expenses	5, 595
Awards/Rewards and Prizes50Confidential, Intelligence and Extraordinary Expenses136Extraordinary and Miscellaneous Expenses20,855General Services1,071Repairs and Maintenance3,217	Utility Expenses	1, 261
Confidential, Intelligence and Extraordinary Expenses136Extraordinary and Miscellaneous Expenses20,855Professional Services20,855General Services1,071Repairs and Maintenance3,217	Communication Expenses	1, 101
Extraordinary and Miscellaneous Expenses136Professional Services20,855General Services1,071Repairs and Maintenance3,217	Awards/Rewards and Prizes	50
Professional Services20,855General Services1,071Repairs and Maintenance3,217	Confidential, Intelligence and Extraordinary Expenses	
General Services1,071Repairs and Maintenance3,217	Extraordinary and Miscellaneous Expenses	136
Repairs and Maintenance 3,217	Professional Services	20, 855
•	General Services	1,071
Taxes, Insurance Premiums and Other Fees326	Repairs and Maintenance	3, 217
	Taxes, Insurance Premiums and Other Fees	326

Other Maintenance and Operating Expenses

Advertising Expenses	100
Printing and Publication Expenses	249
Representation Expenses	2, 404
Transportation and Delivery Expenses	20
Rent/Lease Expenses	430
Subscription Expenses	759
Other Maintenance and Operating Expenses	1, 225
Total Maintenance and Other Operating Expenses	42, 797
TOTAL CURRENT OPERATING EXPENDITURES	93, 852
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	750
Total Capital Outlays	750
TOTAL NEW APPROPRIATIONS	94, 602