

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

For general administration and support, and operations, as indicated hereunder . . . . . P 117,639,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 20,297,000	P 32,482,000	P 8,609,000	61,388,000
Operations	<u>36,468,000</u>	<u>19,783,000</u>		<u>56,251,000</u>
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	<u>36,468,000</u>	<u>19,783,000</u>		<u>56,251,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>56,765,000</u></b>	<b>P <u>52,265,000</u></b>	<b>P <u>8,609,000</u></b>	<b><u>117,639,000</u></b>

**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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 20,075,000	P 32,482,000	P 8,609,000	61,166,000
Administration of Personnel Benefits	<u>222,000</u>			<u>222,000</u>
Sub-total, General Administration and Support	<u>20,297,000</u>	<u>32,482,000</u>	<u>8,609,000</u>	<u>61,388,000</u>

## Operations

**PALAWAN ENVIRONMENTALLY CRITICAL  
AREAS NETWORK (ECAN) MANAGEMENT  
PROGRAM**

	<u>36,468,000</u>	<u>19,783,000</u>	<u>56,251,000</u>
Advocacy, Communications and Education	4,582,000	1,985,000	6,567,000
ECAN Monitoring and Evaluation System	4,786,000	1,911,000	6,697,000
ECAN Zoning	3,764,000	3,971,000	7,735,000
Knowledge and Research Management	2,285,000	1,344,000	3,629,000
Resource Mobilization and Partnership Development	2,245,000	164,000	2,409,000
Operation of Strategic Environmental Plan Clearance System	14,451,000	4,746,000	19,197,000
Wildlife and Cave Management	<u>4,355,000</u>	<u>5,662,000</u>	<u>10,017,000</u>
Sub-total, Operations	<u>36,468,000</u>	<u>19,783,000</u>	<u>56,251,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>56,765,000</u> P</b>	<b><u>52,265,000</u> P</b>	<b><u>8,609,000</u> P <u>117,639,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>43,086</u>
Total Permanent Positions	<u>43,086</u>

## Other Compensation Common to All

Personnel Economic Relief Allowance	1,896
Representation Allowance	780
Transportation Allowance	780
Clothing and Uniform Allowance	553
Mid-Year Bonus - Civilian	3,590
Year End Bonus	3,590
Cash Gift	395
Productivity Enhancement Incentive	395
Step Increment	<u>107</u>

Total Other Compensation Common to All	<u>12,086</u>
--	---------------

## Other Benefits

PAG-IBIG Contributions	189
PhilHealth Contributions	1,052

Employees Compensation Insurance Premiums	95
Loyalty Award - Civilian	35
Terminal Leave	222
	<hr/>
Total Other Benefits	1,593
	<hr/>
Total Personnel Services	56,765
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,416
Training and Scholarship Expenses	865
Supplies and Materials Expenses	11,409
Utility Expenses	1,501
Communication Expenses	1,474
Awards/Rewards and Prizes	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	21,609
General Services	1,581
Repairs and Maintenance	3,138
Taxes, Insurance Premiums and Other Fees	326
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	249
Representation Expenses	2,646
Rent/Lease Expenses	380
Subscription Expenses	1,954
Other Maintenance and Operating Expenses	1,431
	<hr/>
Total Maintenance and Other Operating Expenses	52,265
	<hr/>
Total Current Operating Expenditures	109,030
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,609
Transportation Equipment Outlay	3,000
	<hr/>
Total Capital Outlays	8,609
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>117,639</b>
	<hr/> <hr/>