

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>91,579</u>	<u>99,593</u>	<u>111,104</u>
General Fund	91,579	99,593	111,104
Automatic Appropriations	<u>13,452</u>	<u>16,058</u>	<u>16,392</u>
Grant Proceeds	4,561		
Retirement and Life Insurance Premiums	3,791	4,168	4,502
Special Account	5,100	11,890	11,890
Continuing Appropriations	<u>30</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	28		
Unobligated Releases for MOOE R.A. No. 10717	2		

Budgetary Adjustment(s)	<u>5,494</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,019		
Pension and Gratuity Fund	<u>2,475</u>		
Total Available Appropriations	110,555	115,651	127,496
Unused Appropriations	<u>(759)</u>		
Unreleased Appropriation	(756)		
Unobligated Allotment	<u>(3)</u>		
TOTAL OBLIGATIONS	<u>109,796</u>	<u>115,651</u>	<u>127,496</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>37,390,000</u>	<u>35,254,000</u>	<u>39,581,000</u>
Regular	<u>37,390,000</u>	<u>35,254,000</u>	<u>39,581,000</u>
PS	25,103,000	16,092,000	17,626,000
MOOE	9,653,000	13,770,000	13,408,000
CO	2,634,000	5,392,000	8,547,000
Operations	<u>67,845,000</u>	<u>80,397,000</u>	<u>87,915,000</u>
Regular	<u>67,845,000</u>	<u>80,397,000</u>	<u>87,915,000</u>
PS	26,653,000	33,660,000	35,822,000
MOOE	32,637,000	25,946,000	34,485,000
CO	8,555,000	20,791,000	17,608,000
Projects / Purpose	<u>4,561,000</u>		
MOOE	4,561,000		
TOTAL AGENCY BUDGET	<u>109,796,000</u>	<u>115,651,000</u>	<u>127,496,000</u>
Regular	<u>105,235,000</u>	<u>115,651,000</u>	<u>127,496,000</u>
PS	51,756,000	49,752,000	53,448,000
MOOE	42,290,000	39,716,000	47,893,000
CO	11,189,000	26,183,000	26,155,000
Projects / Purpose	<u>4,561,000</u>		
MOOE	4,561,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	74	74	74

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 111,104,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	32,771,000	22,595,000	17,608,000	72,974,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	48,946,000	36,003,000	26,155,000	111,104,000
Region IVB - MIMAROPA	48,946,000	36,003,000	26,155,000	111,104,000
TOTAL AGENCY BUDGET	48,946,000	36,003,000	26,155,000	111,104,000

SPECIAL PROVISION(S)

- Wildlife Management Fund. In addition to the amounts appropriated herein, the amount of Eleven Million Eight Hundred Ninety Thousand Pesos (P11,890,000) shall be used for the conservation and protection of wildlife resources sourced from the fines, damages, fees, charges, donations, endowments, grants, 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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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.

- 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 (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	16,175,000	13,408,000	8,547,000	38,130,000
100000100001000 General Management and Supervision	16,175,000	13,408,000	8,547,000	38,130,000
Sub-total, General Administration and Support	16,175,000	13,408,000	8,547,000	38,130,000

3000000000000000	Operations	32,771,000	22,595,000	17,608,000	72,974,000
3100000000000000	00 : Natural resources sustainably managed	32,771,000	22,595,000	17,608,000	72,974,000
3101000000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	32,771,000	22,595,000	17,608,000	72,974,000
310100100001000	Advocacy, Communications and Education	4,177,000	6,807,000	7,754,000	18,738,000
310100100002000	ECAN Monitoring and Evaluation System	3,826,000	1,440,000	1,129,000	6,395,000
310100100003000	ECAN Zoning	3,352,000	3,294,000	1,216,000	7,862,000
310100100004000	Knowledge and Research Management	1,591,000	1,380,000		2,971,000
310100100005000	Resource Mobilization and Partnership Development	1,583,000	254,000		1,837,000
310100100006000	Operation of Strategic Environmental Plan Clearance System	13,578,000	4,810,000	2,014,000	20,402,000
310100100007000	Wildlife and Cave Management	4,664,000	4,610,000	5,495,000	14,769,000
	Sub-total, Operations	32,771,000	22,595,000	17,608,000	72,974,000
	TOTAL NEW APPROPRIATIONS	P 48,946,000	P 36,003,000	P 26,155,000	P 111,104,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,663	34,738	37,513
Total Permanent Positions	31,663	34,738	37,513
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,800	1,800	1,776
Representation Allowance	792	792	792
Transportation Allowance	792	792	792
Clothing and Uniform Allowance	365	375	444
Mid-Year Bonus - Civilian	2,631	2,895	3,125
Year End Bonus	2,631	2,895	3,125
Cash Gift	375	375	370
Productivity Enhancement Incentive	375	375	370
Performance Based Bonus	1,268		
Step Increment		87	92
Collective Negotiation Agreement	1,875		
Total Other Compensation Common to All	12,904	10,386	10,886
Other Compensation for Specific Groups			
Other Personnel Benefits	2,475		
Anniversary Bonus - Civilian	216		
Total Other Compensation for Specific Groups	2,691		

Other Benefits			
Retirement and Life Insurance Premiums	3,791	4,168	4,502
PAG-IBIG Contributions	90	90	89
PhilHealth Contributions	300	280	369
Employees Compensation Insurance Premiums	90	90	89
Terminal Leave	227		
Total Other Benefits	4,498	4,628	5,049
TOTAL PERSONNEL SERVICES	51,756	49,752	53,448
Maintenance and Other Operating Expenses			
Travelling Expenses	5,251	5,404	6,761
Training and Scholarship Expenses	822	1,045	1,525
Supplies and Materials Expenses	9,094	6,659	8,629
Utility Expenses	1,052	1,497	1,487
Communication Expenses	894	1,208	1,078
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			118
Professional Services	16,714	14,189	14,818
General Services	672	1,778	5,966
Repairs and Maintenance	1,228	840	840
Taxes, Insurance Premiums and Other Fees	353	290	290
Other Maintenance and Operating Expenses			
Advertising Expenses	60	120	60
Printing and Publication Expenses	850	660	410
Representation Expenses	5,388	2,372	2,141
Transportation and Delivery Expenses	90	150	50
Rent/Lease Expenses	336	770	894
Subscription Expenses	36	140	52
Other Maintenance and Operating Expenses	4,011	2,594	2,774
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,851	39,716	47,893
TOTAL CURRENT OPERATING EXPENDITURES	98,607	89,468	101,341
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		4,059	
Machinery and Equipment Outlay	4,572	13,544	14,455
Transportation Equipment Outlay		8,580	6,600
Furniture, Fixtures and Books Outlay			5,100
Intangible Assets Outlay	6,617		
TOTAL CAPITAL OUTLAYS	11,189	26,183	26,155
GRAND TOTAL	109,796	115,651	127,496

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME : Natural Resources Sustainably Managed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Palawan Natural Resources Sustainably Managed		
Percentage of forest cover within Environmentally Critical Areas Network (ECAN) Core Zones and Restricted Use Areas	Forest cover within ECAN core Zones and Restricted Use Areas greater than 90.5% by end of 2017	Forest cover within ECAN core Zones and Restricted Use Areas equal to 88.8% by end of 2017

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
Percentage of coastal and marine areas with high conservation value effectively and equitably managed through ECAN system and other effective area-based conservation measures	Percentage of MPAs or other local marine conservation areas effectively and equitably managed increased to 9% by end of 2017	Percentage of MPAs or other local marine conservation areas effectively and equitably managed increased to 9.92% by end of 2017
Loss of Palawan Biological Diversity Prevented		
Number of threatened species of wild flora and fauna in Palawan prevented from extinction	100% of 450 threatened terrestrial and marine wildlife species prevented from extinction by end of 2017	100% of 450 threatened terrestrial and marine wildlife species prevented from extinction by end of 2017
Palawan population of critically endangered Philippine Cockatoo (<i>Cacatua haematuropygia</i>) increased	Population of Philippine Cockatoo in Palawan increased to 500 by end of 2017	Population of Philippine Cockatoo in Palawan increased to 700 by end of 2017
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES		
Formulation and Coordination of Plans, Policies and Programs on Environmental Protection, Conservation and Development of Palawan		
Number of plans and policies developed and issued or updated and disseminated	21	21
Percentage of stakeholders that rate the PCSD policies as good or better	69%	Ongoing Validation. Data will be available by August 2018.
Average percentage of plans and policies reviewed over the last 2 years	4%	4%
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES		
Issuance of Clearances		
Number of permits and clearances issued	200	389
Percentage of permit/clearance holders incurring 1 or more violations in the last 3 years	10%	0.24%
Percentage of permit/clearance applications acted upon within 7 working days from date of receipt	96%	100%
Monitoring		
Number of establishments and facilities monitored and/or inspected with reports issued	200	264
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	0.84%
Percentage of establishments and facilities that have been inspected more than twice in 2 years	90%	91%
Enforcement		
Number of potential violations and complaints acted upon and reports issued	30	53
Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of total number of violators	2%	1.94%

Percentage of detected violations that are resolved or referred for prosecution within 7 days	85%	100%
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NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Natural Resources Sustainably Managed			
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM			
Outcome Indicators			
1. Average score of all ECAN zones	3	N/A	5
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.52	0.52	0.51
Output Indicators			
1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	N/A	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	80%	40%	80%
3. Number of endemic species subjected to population studies	2	N/A	2

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 6,528,462,000	P 6,155,860,000	P 6,008,987,000	P 18,693,309,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	797,871,000	1,407,490,000	333,107,000	2,538,468,000
C. MINES AND GEO-SCIENCES BUREAU	606,870,000	627,212,000	66,184,000	1,300,266,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	436,501,000	834,785,000	110,540,000	1,381,826,000
E. NATIONAL WATER RESOURCES BOARD	64,216,000	55,675,000	26,350,000	146,241,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	<u>48,946,000</u>	<u>36,003,000</u>	<u>26,155,000</u>	<u>111,104,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	P 8,482,866,000 =====	P 9,117,025,000 =====	P 6,571,323,000 =====	P 24,171,214,000 =====