

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	62,857	71,835	91,579
General Fund	62,857	71,835	91,579
Automatic Appropriations	4,507	3,732	8,741
Grant Proceeds	1,371		
Retirement and Life Insurance Premiums	3,136	3,132	3,641
Special Account		600	5,100
Budgetary Adjustment(s)	6,895		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,713		
Pension and Gratuity Fund	4,182		
Total Available Appropriations	74,259	75,567	100,320
Unused Appropriations	(503)		
Unobligated Allotment	(503)		
TOTAL OBLIGATIONS	73,756	75,567	100,320
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EXPENDITURE PROGRAM
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	30,897,000	27,452,000	32,479,000
	PS	21,720,000	14,964,000	19,391,000
	MOOE	9,177,000	10,194,000	10,476,000
	CO		2,294,000	2,612,000
000003000000000	Operations	41,889,000	48,115,000	67,841,000
	PS	22,996,000	21,705,000	25,603,000
	MOOE	18,224,000	20,170,000	33,688,000
	CO	669,000	6,240,000	8,550,000

Projects	970,000		
MOOE	386,000		
CO	584,000		
TOTAL AGENCY BUDGET	73,756,000	75,567,000	100,320,000
PS	44,716,000	36,669,000	44,994,000
MOOE	27,787,000	30,364,000	44,164,000
CO	1,253,000	8,534,000	11,162,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	73	72	72

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 91,579,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES	9,076,000	16,830,000	6,750,000	32,656,000
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	14,378,000	11,758,000	1,800,000	27,936,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	41,353,000	39,064,000	11,162,000	91,579,000
Region IVB - MIMAROPA	41,353,000	39,064,000	11,162,000	91,579,000
TOTAL AGENCY BUDGET	41,353,000	39,064,000	11,162,000	91,579,000

SPECIAL PROVISION(S)

1. Wildlife Management Fund. In addition to the amounts appropriated herein, the amount of Five Million One Hundred Thousand Pesos (P5,100,000) 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 Section 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.

The Palawan Council for Sustainable Development Staff (PCSDS) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list of projects and activities with their corresponding amounts. The Executive Director of PCSDS and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PCSDS website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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				
0000010000000000 General Administration and Support	17,899,000	10,476,000	2,612,000	30,987,000
1030010001000000 General Management and Supervision	P 16,916,000	P 10,476,000	P 2,612,000	P 30,004,000
1030010002000000 Administration of Personnel Benefits	983,000			983,000
Sub-total, General Administration and Support	17,899,000	10,476,000	2,612,000	30,987,000
0000030000000000 Operations	23,454,000	28,588,000	8,550,000	60,592,000
0000030100000000 MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES	9,076,000	16,830,000	6,750,000	32,656,000
1840030101000000 Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	9,076,000	16,830,000	6,750,000	32,656,000
0000030200000000 MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	14,378,000	11,758,000	1,800,000	27,936,000
1840030201000000 Operation of Strategic Environmental Plan (SEP) Clearance System	10,435,000	4,058,000	1,800,000	16,293,000
1840030202000000 Implementation of Rules and Regulations	3,943,000	7,700,000		11,643,000
Sub-total, Operations	23,454,000	28,588,000	8,550,000	60,592,000
TOTAL NEW APPROPRIATIONS	P 41,353,000	P 39,064,000	P 11,162,000	P 91,579,000

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,835	26,096	30,342
Total Permanent Positions	25,835	26,096	30,342
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,747	1,752	1,728
Representation Allowance	752	792	732
Transportation Allowance	732	792	732
Clothing and Uniform Allowance	370	365	360
Productivity Incentive Allowance	148		
Mid-Year Bonus - Civilian			2,529
Year End Bonus	2,163	2,175	2,529
Cash Gift	363	365	360
Step Increment		126	182
Productivity Enhancement Incentive		365	360
Total Other Compensation Common to All	6,275	6,732	9,512
Other Compensation for Specific Groups			
Other Personnel Benefits	7,568		216
Total Other Compensation for Specific Groups	7,568		216
Other Benefits			
Retirement and Life Insurance Premiums	3,084	3,132	3,641
PAG-IBIG Contributions	95	87	86
PhilHealth Contributions	276	231	234
Employees Compensation Insurance Premiums	87	87	86
Terminal Leave	1,496	304	877
Total Other Benefits	5,038	3,841	4,924
TOTAL PERSONNEL SERVICES	44,716	36,669	44,994
Maintenance and Other Operating Expenses			
Travelling Expenses	4,017	5,679	6,329
Training and Scholarship Expenses	277	300	822
Supplies and Materials Expenses	5,921	5,612	6,485
Utility Expenses	976	1,469	1,497
Communication Expenses	726	966	1,200
Professional Services	8,730	9,382	16,938
General Services	569	672	672
Repairs and Maintenance	1,111	840	840
Taxes, Insurance Premiums and Other Fees	153	245	290
Other Maintenance and Operating Expenses			
Advertising Expenses	40	54	60
Printing and Publication Expenses	513	526	850
Representation Expenses	2,594	2,032	4,345
Transportation and Delivery Expenses	188	150	150
Rent/Lease Expenses	521	714	636
Subscription Expenses	25	36	36
Other Maintenance and Operating Expenses	1,426	1,687	3,014
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,787	30,364	44,164
TOTAL CURRENT OPERATING EXPENDITURES	72,503	67,033	89,158

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	537	4,153	4,568
Transportation Equipment Outlay	669	3,600	
Furniture, Fixtures and Books Outlay	47		
Intangible Assets Outlay		781	6,594
TOTAL CAPITAL OUTLAYS	<u>1,253</u>	<u>8,534</u>	<u>11,162</u>
GRAND TOTAL	<u>73,756</u>	<u>75,567</u>	<u>100,320</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Natural resources conserved, protected and rehabilitated

ORGANIZATIONAL

OUTCOME : 1. Palawan Natural Resources Sustainably Managed
2. Loss of Palawan Biological Diversity Prevented

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthening of the ECAN in each of its three components (terrestrial, coastal/marine area, and tribal ancestral lands) through enhancement of human capacities and existing management, regulatory, and monitoring and evaluation system and through investment in accurate, updated, and scientific information
2. Mainstreaming and institutionalization of the ECAN system into local development planning process through formulation and coordination of plans, policies, and programs; the management of the ECAN zones; and implementation of compatible activities within the zones
3. Rationalization of the entry of conservation and development projects in Palawan through the operation of the SEP Clearance System, including monitoring of the terms and conditions of clearances, permits, and accreditations issued
4. Intensification of environmental law enforcement through establishment of enforcement teams in environmental crime hotspots areas
5. Promotion of conservation partnerships and financing
6. Engagement of local stakeholders and maximization of people participation in natural resource management, conservation and protection

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Palawan Natural Resources Sustainably Managed Percentage of forest cover within Environmentally Critical Areas Network (ECAN) Core Zones and Restricted Use Areas	FY 2005: 90.5% or 508,000 ha forest area out of 561,000 ha of 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
Percentage of coastal and marine areas with high conservation value effectively and equitably managed through ECAN system and other effective area-based conservation measures	FY 2010: 8.05% or 368,500 ha of Marine Protected Areas (MPAs) out of 4,580,000 ha municipal waters	Percentage of MPAs or other local marine conservation areas effectively and equitably managed increased to 9% by end of 2017
Loss of Palawan Biological Diversity Prevented Number of threatened species of wild flora and fauna in Palawan prevented from extinction	FY 2010: 450 (163 threatened fauna and 287 threatened flora species)	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>)	FY 2014: 441 (P Widmann 2014, pers. comm., 21 March)	Population of Philippine Cockatoo in Palawan increased to 500 by end of 2017

MFO / PIs	2017 Targets
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
Percentage of stakeholders that rate the PCSD policies as good or better	69%
Average percentage of plans and policies reviewed over the last 2 years	4%
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	
Issuance of Clearances	
Number of permit and clearances issued	200
Percentage of permit/clearance holders incurring 1 or more violations in the last 3 years	10%
Percentage of permit/clearance applications acted upon within 7 working days from date of receipt	96%
Monitoring	
Number of establishments and facilities monitored and/or inspected with reports issued	200
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%
Percentage of establishments and facilities that have been inspected more than twice in 2 years	90%
Enforcement	
Number of potential violations and complaints acted upon and reports issued	30
Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of total number of violators	2
Percentage of detected violations that are resolved or preferred for prosecution within 7 days	85%

GENERAL SUMMARY
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 5,399,752,000	P 8,111,185,000	P 10,194,164,000	P 23,705,101,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	619,380,000	1,143,303,000	450,837,000	2,213,520,000
C. MINES AND GEO-SCIENCES BUREAU	469,926,000	634,235,000	53,862,000	1,158,023,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	324,510,000	921,240,000	127,913,000	1,373,663,000
E. NATIONAL WATER RESOURCES BOARD	50,700,000	53,244,000	25,330,000	129,274,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	<u>41,353,000</u>	<u>39,064,000</u>	<u>11,162,000</u>	<u>91,579,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	P 6,905,621,000 =====	P 10,902,271,000 =====	P 10,863,268,000 =====	P 28,671,160,000 =====