

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>87,869</u>	<u>94,602</u>	<u>117,639</u>
General Fund	87,869	94,602	117,639
Automatic Appropriations	<u>21,708</u>	<u>21,455</u>	<u>21,939</u>
Retirement and Life Insurance Premiums	4,939	4,686	5,170
Special Account	16,769	16,769	16,769
Continuing Appropriations	<u>953</u>	<u>927</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	6		
Unobligated Releases for MOOE			
R.A. No. 9147 - Wildlife Management Fund		335	
R.A. No. 11639	947		
R.A. No. 11936		592	
Budgetary Adjustment(s)	<u>1,835</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,835</u>		
Total Available Appropriations	112,365	116,984	139,578
Unused Appropriations	<u>(1,036)</u>	<u>(927)</u>	
Unobligated Allotment	<u>(1,036)</u>	<u>(927)</u>	
TOTAL OBLIGATIONS	<u>111,329</u>	<u>116,057</u>	<u>139,578</u>
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EXPENDITURE PROGRAM
(in pesos)

(Cash-Based)

GAS / STO /
OPERATIONS / PROJECTS

2023 Actual 2024 Current 2025 Proposed

General Administration and Support 36,503,000 41,291,000 63,187,000

Regular 36,503,000 41,291,000 63,187,000

 PS 23,230,000 17,174,000 22,096,000

 MOOE 13,273,000 23,367,000 32,482,000

 CO 750,000 8,609,000

Operations 74,826,000 74,766,000 76,391,000

Regular 74,826,000 74,766,000 76,391,000

 PS 41,593,000 38,567,000 39,839,000

 MOOE 33,233,000 36,199,000 36,552,000

TOTAL AGENCY BUDGET 111,329,000 116,057,000 139,578,000

Regular 111,329,000 116,057,000 139,578,000

 PS 64,823,000 55,741,000 61,935,000

 MOOE 46,506,000 59,566,000 69,034,000

 CO 750,000 8,609,000

STAFFING SUMMARY

2023 2024 2025

TOTAL STAFFING

 Total Number of Authorized Positions 87 87 87

 Total Number of Filled Positions 77 79 79

Proposed New Appropriations Language

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

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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM

PS MOOE CO TOTAL

PALAWAN ENVIRONMENTALLY CRITICAL AREAS
NETWORK (ECAN) MANAGEMENT PROGRAM

36,468,000 19,783,000 56,251,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	56,765,000	52,265,000	8,609,000	117,639,000
Region IVB - MIMAROPA	56,765,000	52,265,000	8,609,000	117,639,000
TOTAL AGENCY BUDGET	56,765,000	52,265,000	8,609,000	117,639,000

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 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 (Cash-Based)

		<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					
1000000000000000	General Administration and Support	20,297,000	32,482,000	8,609,000	61,388,000
100000100001000	General Management and Supervision	20,075,000	32,482,000	8,609,000	61,166,000
100000100002000	Administration of Personnel Benefits	222,000			222,000
Sub-total, General Administration and Support		20,297,000	32,482,000	8,609,000	61,388,000

120 EXPENDITURE PROGRAM FY 2025 VOLUME II

3000000000000000	Operations	36,468,000	19,783,000	56,251,000
3101000000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	36,468,000	19,783,000	56,251,000
3101001000010000	Advocacy, Communications and Education	4,582,000	1,985,000	6,567,000
3101001000020000	ECAN Monitoring and Evaluation System	4,786,000	1,911,000	6,697,000
3101001000030000	ECAN Zoning	3,764,000	3,971,000	7,735,000
3101001000040000	Knowledge and Research Management	2,285,000	1,344,000	3,629,000
3101001000050000	Resource Mobilization and Partnership Development	2,245,000	164,000	2,409,000
3101001000060000	Operation of Strategic Environmental Plan Clearance System	14,451,000	4,746,000	19,197,000
3101001000070000	Wildlife and Cave Management	4,355,000	5,662,000	10,017,000
Sub-total, Operations		<u>36,468,000</u>	<u>19,783,000</u>	<u>56,251,000</u>

TOTAL NEW APPROPRIATIONS	P	56,765,000	P	52,265,000	P	8,609,000	P	117,639,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	41,354	39,058	43,086
Total Permanent Positions	<u>41,354</u>	<u>39,058</u>	<u>43,086</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,748	1,680	1,896
Representation Allowance	669	672	780
Transportation Allowance	598	672	780
Clothing and Uniform Allowance	420	420	553
Mid-Year Bonus - Civilian	3,345	3,254	3,590
Year End Bonus	3,299	3,254	3,590
Cash Gift	365	350	395
Productivity Enhancement Incentive	379	350	395
Performance Based Bonus	1,824		
Step Increment		98	107
Collective Negotiation Agreement	2,310		
Total Other Compensation Common to All	<u>14,957</u>	<u>10,750</u>	<u>12,086</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,514		
Total Other Compensation for Specific Groups	<u>1,514</u>		

Other Benefits			
Retirement and Life Insurance Premiums	4,837	4,686	5,170
PAG-IBIG Contributions	88	84	189
PhilHealth Contributions	756	844	1,052
Employees Compensation Insurance Premiums	88	84	95
Loyalty Award - Civilian	20	85	35
Terminal Leave	1,209	150	222
Total Other Benefits	<u>6,998</u>	<u>5,933</u>	<u>6,763</u>
TOTAL PERSONNEL SERVICES	<u>64,823</u>	<u>55,741</u>	<u>61,935</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,348	4,746	4,727
Training and Scholarship Expenses	311	542	915
Supplies and Materials Expenses	4,769	6,945	12,743
Utility Expenses	1,084	1,461	1,701
Communication Expenses	1,004	1,299	1,634
Awards/Rewards and Prizes		67	60
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	123	136	136
Professional Services	25,560	32,085	32,853
General Services	1,219	1,071	1,581
Repairs and Maintenance	2,160	3,217	3,138
Taxes, Insurance Premiums and Other Fees	276	376	376
Other Maintenance and Operating Expenses			
Advertising Expenses	60	100	100
Printing and Publication Expenses	105	249	249
Representation Expenses	2,528	3,093	3,340
Transportation and Delivery Expenses	20	20	
Rent/Lease Expenses	318	530	480
Subscription Expenses	49	759	1,954
Other Maintenance and Operating Expenses	1,572	2,870	3,047
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,506</u>	<u>59,566</u>	<u>69,034</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>111,329</u>	<u>115,307</u>	<u>130,969</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		750	5,609
Transportation Equipment Outlay			3,000
TOTAL CAPITAL OUTLAYS		<u>750</u>	<u>8,609</u>
GRAND TOTAL	<u>111,329</u>	<u>116,057</u>	<u>139,578</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Natural Resources Sustainably Managed

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Natural Resources Sustainably Managed		P 74,826,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		P 74,826,000
Outcome Indicator(s)		
1. Average score of all ECAN zones	37%	37.77%
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.49	0.32
Output Indicator(s)		
1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	100%	100%
3. Number of endemic species subjected to population studies	2	2

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Natural Resources Sustainably Managed		P 74,766,000	P 76,391,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		P 74,766,000	P 76,391,000
Outcome Indicator(s)			
1. Average score of all ECAN zones	27.39%	38%	38%
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.52	0.48	0.48
Output Indicator(s)			
1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	4	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	40%	100%	100%
3. Number of endemic species subjected to population studies	2	2	2