

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder.....P 91,977,000
 =====

New Appropriations, by Program
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 14,288,000	P 23,520,000	P 5,238,000	P 43,046,000
Operations	30,160,000	18,771,000		48,931,000
		-----		-----
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	30,160,000	18,771,000		48,931,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P 44,448,000	P 42,291,000	P 5,238,000	P 91,977,000
	-----	-----	-----	-----

Special Provision(s)

1. Wildlife Management Fund. In addition to the amounts appropriated herein, the amount of 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.

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 until such time that all agencies have fully migrated to the BTMS; 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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,868,000	P 23,520,000	P 5,238,000	P 42,626,000
Administration of Personnel Benefits	420,000			420,000
Sub-total, General Administration and Support	14,288,000	23,520,000	5,238,000	43,046,000
Operations				
Natural Resources Sustainably Managed	30,160,000	18,771,000		48,931,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	30,160,000	18,771,000		48,931,000
Advocacy, Communications and Education	3,432,000	1,879,000		5,311,000
ECAN Monitoring and Evaluation System	3,985,000	1,778,000		5,763,000
ECAN Zoning	2,123,000	3,803,000		5,926,000
Knowledge and Research Management	1,737,000	1,702,000		3,439,000
Resource Mobilization and Partnership Development	1,692,000	263,000		1,955,000
Operation of Strategic Environmental Plan Clearance System	12,871,000	3,994,000		16,865,000

GENERAL APPROPRIATIONS ACT, FY 2021

Wildlife and Cave Management	4,320,000	5,352,000	9,672,000
Sub-total, Operations	30,160,000	18,771,000	48,931,000
TOTAL NEW APPROPRIATIONS	P 44,448,000 P	42,291,000 P	5,238,000 P 91,977,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

33,972

Total Permanent Positions

33,972

Other Compensation Common to All

Personnel Economic Relief Allowance

1,608

Representation Allowance

564

Transportation Allowance

564

Clothing and Uniform Allowance

402

Mid-Year Bonus - Civilian

2,831

Year End Bonus

2,831

Cash Gift

335

Productivity Enhancement Incentive

335

Step Increment

84

Total Other Compensation Common to All

9,554

Other Benefits

PAG-IBIG Contributions

81

PhilHealth Contributions

340

Employees Compensation Insurance Premiums

81

Terminal Leave

420

Total Other Benefits

922

Total Personnel Services

44,448

Maintenance and Other Operating Expenses

Travelling Expenses

5,064

Training and Scholarship Expenses

903

Supplies and Materials Expenses

8,249

Utility Expenses	1,285
Communication Expenses	1,981
Confidential, Intelligence and Miscellaneous Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	14,671
General Services	1,315
Repairs and Maintenance	2,602
Taxes, Insurance Premiums and Other Fees	270
Other Maintenance and Operating Expenses	
Advertising Expenses	112
Printing and Publication Expenses	288
Representation Expenses	3,252
Transportation and Delivery Expenses	20
Rent/Lease Expenses	589
Subscription Expenses	135
Other Maintenance and Operating Expenses	1,419

Total Maintenance and Other Operating Expenses	42,291

Total Current Operating Expenditures	86,739

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,238

Total Capital Outlays	5,238

TOTAL NEW APPROPRIATIONS	91,977
