

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations as indicated hereunder..... P 53,498,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,517,000	P 7,753,000	P	P 16,270,000
Sub-total, General Administration and Support	8,517,000	7,753,000		16,270,000
II. Operations				
a. Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	18,667,000	18,213,000	348,000	37,228,000
Sub-total, Operations	18,667,000	18,213,000	348,000	37,228,000

TOTAL NEW APPROPRIATIONS	P	27,184,000	P	25,966,000	P	348,000	P	53,498,000
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Special Provision(s)•

1. 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:

PROGRAMS AND ACTIVITIES	Current Operating Expenditures							
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total				
I. General Administration and Support								
a. General Administration and Support Services								
1. General management and supervision	P	8,517,000	P	7,753,000	P	348,000	P	16,270,000
Sub-total, General Administration and Support		-----		-----		-----		-----
		8,517,000		7,753,000				16,270,000
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II. Operations								
a. Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan		18,667,000		18,213,000		348,000		37,228,000
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Sub-total, Operations		18,667,000		18,213,000		348,000		37,228,000
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TOTAL PROGRAMS AND ACTIVITIES	P	27,184,000	P	25,966,000	P	348,000	P	53,498,000
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New Appropriations, by Object of Expenditures
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A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

21,275

Total Salaries/Wages

21,275

Other Compensation

 Representation Allowance

1,080

 Year-End Bonus

2,149

 Step Increments for Length of Service

55

Personnel Economic Relief Allowance	1,800
Clothing/Uniform Allowance	300
Productivity Incentive Benefits	150
Total Other Compensation	5,534
Gross Compensation	26,809
Fixed Personnel Expenditures	
PAG-IBIG Contributions	91
Health Insurance Premiums	194
Employees Compensation Insurance Premiums (ECIP)	90
Total Fixed Personnel Expenditures	375
Total Personal Services	27,184
Maintenance and Other Operating Expenses	
Travelling Expenses	6,702
Communication Expenses	475
Repair and Maintenance	1,105
Transportation and Delivery Expenses	185
Supplies and Materials	4,120
Rents	730
Utility Expenses	790
Training and Scholarship Expenses	286
Professional Services	11,373
Subscription Expenses	200
Total Maintenance and Other Operating Expenses	25,966
Total Current Operating Expenditures	53,150
Capital Outlays	
Office Equipment, Furniture and Fixtures	348
Total Capital Outlays	348
TOTAL NEW APPROPRIATIONS	53,498

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GENERAL SUMMARY
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 4,012,017,000	P 7,750,068,000	P 2,727,780,000	P 14,489,865,000
B. Environmental Management Bureau	216,433,000	354,822,000	206,771,000	778,026,000
C. Mines and Geo-Science Bureau	351,351,000	245,183,000	112,400,000	708,934,000
D. National Mapping and Resource Information Authority	246,716,000	511,940,000	151,262,000	909,918,000
E. National Water Resources Board	33,078,000	17,009,000	540,000	50,627,000
F. Palawan Council for Sustainable Development Staff	27,184,000	25,966,000	348,000	53,498,000
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Total New Appropriations, Department of Environment and Natural Resources	P 4,886,779,000 =====	P 8,904,988,000 =====	P 3,199,101,000 =====	P 16,990,868,000 =====