

PALAWAN COUNCIL SUSTAINABLE DEVELOPMENT STAFF
Schedule of Approved Budget
FY 2017

PARTICULARS	TOTAL
TOTAL PROGRAM	100,320,000
PS	44,994,000
MOOE	44,164,000
CO	11,162,000
GENERAL ADMINISTRATIVE AND SUPPORT	
Personnel Services	19,391,000
Salaries and Wages	12,433,000
Other Compensation	
PERA/ACA	768,000
RA	432,000
TA	432,000
Clothing/Uniform Allowance	160,000
Year-end Bonus	1,036,000
Cash Gift	160,000
Productivity Enhancement Incentive	160,000
Mid-Year Bonus	1,036,000
Pag-IBIG	38,000
PhilHealth	93,000
ECIP	38,000
Termnal Leave Benefits	877,000
Lump-sum for Step Increments-Length of Service	31,000
Lump-sum for Step Increment-Meritorious Performance	106,000
Other Personnel Benefits	99,000
Retirement and Life Insurance Premium	1,492,000
MOOE	10,476,000
Travelling Expenses	1,110,000
ICT Training Expenses	122,000
Training Expenses	
ICT Office Supplies	105,000
Office Supplies Expenses	1,087,000
Accountable Forms Expenses	30,000
Fuel Oil and Lubricants Expenses	720,000
Other Supplies and Materials Expenses	150,000
Water Expenses	250,000
Electricity Expenses	1,090,000
Postage and Courier Services	20,000
Mobile	217,000
Landline	200,000
Internet Subscription Expenses	114,000
Cable, Satellite, Telegraph and Radio Expenses	180,000
Other Professional Services	1,469,000

Janitorial Services	192,000
Security Services	480,000
RM-Furniture and Fixtures	60,000
RM-Buildings and Other Structures	200,000
RM-Machinery and Equipment	80,000
RM-Transportation Equipment	500,000
Taxes, Duties and Licenses	55,000
Fidelity Bond Premiums	80,000
Insurance Expenses	110,000
Advertising Expenses	60,000
Printing and Publication Expenses	282,000
Representation Expenses	450,000
Transportation and Delivery Expenses	150,000
Rents-Building and Structures	422,000
Rents-Living Quarters	120,000
Subscription Expenses	
Other Maintenance and Operating Expenses	371,000
CAPITAL OUTLAY	2,612,000
Information and Communication Technology Equipment	566,000
Communication Equipment	300,000
Printing Equipment	1,652,000
Computer Software	94,000
OPERATIONS	
PS	25,603,000
MOOE	33,688,000
CO	8,550,000
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES	
Formulation and Coordination of Plans Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	
PS	9,909,000
MOOE	16,830,000
CO	6,750,000
Personnel Services	9,909,000
Salaries and Wages	6,943,000
Other Compensation	
PERA/ACA	360,000
RA	120,000
TA	120,000
Clothing/Uniform Allowance	75,000
Year-end Bonus	579,000
Cash Gift	75,000
Productivity Enhancement Incentive	75,000
Mid-Year Bonus	579,000

Pag-IBIG	18,000
PhilHealth	55,000
ECIP	18,000
Terminal Leave Benefits	
Lump-sum for Step Increments-Length of Service	17,000
Lump-sum for Step Increment-Meritorious Performance	
Other Personnel Benefits	42,000
Retirement and Life Insurance Premium	833,000

MOOE **16,830,000**

Travelling Expenses	3,383,000
ICT Training Expenses	
Training Expenses	450,000
ICT Office Supplies	
Office Supplies Expenses	1,418,000
Accountable Forms Expenses	
Fuel Oil and Lubricants Expenses	474,000
Other Supplies and Materials Expenses	350,000
Water Expenses	
Electricity Expenses	
Postage and Courier Services	
Mobile	76,000
Landline	
Internet Subscription Expenses	
Cable, Satellite, Telegraph and Radio Expenses	
Other Professional Services	8,000,000
Janitorial Services	
Security Services	
RM-Furniture and Fixtures	
RM-Buildings and Other Structures	
RM-Machinery and Equipment	
RM-Transportation Equipment	
Taxes, Duties and Licenses	
Fidelity Bond Premiums	
Insurance Expenses	
Advertising Expenses	
Printing and Publication Expenses	210,000
Representation Expenses	2,025,000
Transportation and Delivery Expenses	
Rents-Building and Structures	54,000
Rents-Living Quarters	
Subscription Expenses	36,000
Other Maintenance and Operating Expenses	354,000

CAPITAL OUTLAY **6,750,000**

Information and Communication Technology Equipment	250,000
Communication Equipment	
Printing Equipment	
Computer Software	6,500,000

**MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION
SERVICE**

PS	15,694,000
MOOE	16,858,000
CO	1,800,000

**2-1. Operation of Strategic Environmental Plan (SEP) Clearance
System**

Personnel Services **11,388,000**

Salaries and Wages	7,944,000
Other Compensation	
PERA/ACA	456,000
RA	120,000
TA	120,000
Clothing/Uniform Allowance	95,000
Year-end Bonus	662,000
Cash Gift	95,000
Productivity Enhancement Incentive	95,000
Mid-Year Bonus	662,000
Pag-IBIG	23,000
PhilHealth	63,000
ECIP	23,000
Terminal Leave Benefits	
Lump-sum for Step Increments-Length of Service	20,000
Lump-sum for Step Increment-Meritorious Performance	
Other Personnel Benefits	57,000
Retirement and Life Insurance Premium	953,000

MOOE **4,058,000**

Travelling Expenses	1,207,000
ICT Training Expenses	250,000
Training Expenses	
ICT Office Supplies	
Office Supplies Expenses	406,000
Accountable Forms Expenses	
Fuel Oil and Lubricants Expenses	381,000
Other Supplies and Materials Expenses	
Water Expenses	18,000
Electricity Expenses	124,000
Postage and Courier Services	25,000
Mobile	43,000
Landline	
Internet Subscription Expenses	60,000
Cable, Satellite, Telegraph and Radio Expenses	14,000
Other Professional Services	1,200,000
Janitorial Services	
Security Services	

RM-Furniture and Fixtures	
RM-Buildings and Other Structures	
RM-Machinery and Equipment	
RM-Transportation Equipment	
Taxes, Duties and Licenses	
Fidelity Bond Premiums	
Insurance Expenses	
Advertising Expenses	
Printing and Publication Expenses	30,000
Representation Expenses	150,000
Transportation and Delivery Expenses	
Rents-Building and Structures	
Rents-Living Quarters	
Subscription Expenses	
Other Maintenance and Operating Expenses	150,000
CAPITAL OUTLAY	1,800,000
Information and Communication Technology Equipment	1,800,000
Communication Equipment	
Printing Equipment	
Computer Software	

2-2. Implementation of Rules and Regulations

PS	4,306,000
MOOE	12,800,000
CO	
Personnel Services	4,306,000
Salaries and Wages	3,022,000
Other Compensation	
PERA/ACA	144,000
RA	60,000
TA	60,000
Clothing/Uniform Allowance	30,000
Year-end Bonus	252,000
Cash Gift	30,000
Productivity Enhancement Incentive	30,000
Mid-Year Bonus	252,000
Pag-IBIG	7,000
PhilHealth	23,000
ECIP	7,000
Terminal Leave Benefits	
Lump-sum for Step Increments-Length of Service	8,000
Lump-sum for Step Increment-Meritorious Performance	
Other Personnel Benefits	18,000
Retirement and Life Insurance Premium	363,000
MOOE	7,700,000
Travelling Expenses	504,000

ICT Training Expenses	
Training Expenses	
ICT Office Supplies	
Office Supplies Expenses	610,000
Accountable Forms Expenses	
Fuel Oil and Lubricants Expenses	515,000
Other Supplies and Materials Expenses	32,000
Water Expenses	5,000
Electricity Expenses	10,000
Postage and Courier Services	15,000
Mobile	216,000
Landline	
Internet Subscription Expenses	
Cable, Satellite, Telegraph and Radio Expenses	
Other Professional Services	2,977,000
Janitorial Services	
Security Services	
RM-Furniture and Fixtures	
RM-Buildings and Other Structures	
RM-Machinery and Equipment	
RM-Transportation Equipment	
Taxes, Duties and Licenses	
Fidelity Bond Premiums	
Insurance Expenses	
Advertising Expenses	
Printing and Publication Expenses	328,000
Representation Expenses	1,660,000
Transportation and Delivery Expenses	
Rents-Building and Structures	40,000
Rents-Living Quarters	
Subscription Expenses	
Other Maintenance and Operating Expenses	788,000

WILDLIFE MANAGEMENT FUND-SPECIAL ACCOUNT IN THE GENERAL FUND

MOOE	5,100,000
Travelling Expenses	125,000
Office Supplies Expense	137,000
Fuel, Oil and Lubricants Expenses	70,000
Mobile	20,000
Other Professional Services	3,292,000
Insurance Expenses	45,000
Representation Expenses	60,000
Other Maintenance and Operating Expenses	1,351,000