

PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF
 Schedule of Approved Budget
 FY 2018

PROGRAM	TOTAL
PALAWAN ECAN MANAGEMENT PROGRAM	
TOTAL PROGRAM	115,651,000.00
PS	49,752,000.00
MOOE	39,716,000.00
CO	26,183,000.00
1. GENERAL ADMINISTRATION AND SUPPORT	
General Management and Supervision	
	PS 16,092,000
	MOOE 13,770,000
	CO 5,392,000
Personnel Services	
Basic Salary - Civilian	10,939,000
PERA-Civilian	672,000
Representation Allowance (RA)	372,000
Transportation Allowance (TA)	372,000
Clothing/Uniform Allowance-Civilian	140,000
Bonus-Civilian	912,000
Cash Gift-Civilian	140,000
Productivity Enhancement Incentive-Civilian	140,000
Mid-Year Bonus-Civilian	912,000
Retirement and Life Insurance Premiums	1,313,000
Pag-IBIG-Civilian	34,000
Philhealth-Civilian	85,000
ECIP-Civilian	34,000
Lump-sum for Step Increments-Length of Service	27,000
Total	16,092,000
MOOE	
Travelling Expenses-Local	2,573,000
ICT Training Expenses	
Training Expenses	600,000
ICT Office Supplies	286,000
Office Supplies Expenses	1,517,000
Accountable Forms	30,000
Fuel, Oil and Lubricants Expenses	756,000
Other Supplies and Materials Expenses	150,000
Water Expenses	250,000
Electricity Expenses	1,090,000
Postage and Courier Services	50,000
Mobile	250,000

Landline		200,000
Internet Subscripton Expenses		150,000
Cable, Sattelite, Telegraph and Radio Expenses		70,000
Other Professional Services		2,449,000
Janitorial Services		192,000
Security Services		480,000
Other General Services-ICT Services		
Buildings		200,000
Office Equipment		80,000
Motor Vehicles		500,000
Furniture and Fixtures		60,000
Taxes, Duties and Licenses		55,000
Fidelity Bond Premiums		80,000
Insurance Expenses		110,000
Advertising Expenses		60,000
Printing and Publication Expenses		100,000
Representation Expenses		762,000
Transportation and Delivery Expenses		150,000
Rents-Building and Structures		300,000
Rents-Living Quarters		120,000
Library and Other Reading Materials Subscription		100,000
Other Maintenance and Operating Expenses		
Total		13,770,000
CAPITAL OUTLAY		
Buildings		1,200,000
Office Equipment		228,000
Information and Communication Tech Equipment		780,000
ICT Software		324,000
Other Machinery and Equipment		
Motor Vehicles		2,860,000
Total		5,392,000
Advocacy, Communications and Education		
	PS	4,268,000
	MOOE	2,779,000
	CO	4,564,000
Personnel Services		
Basic Salary - Civilian		3,040,000
PERA-Civilian		120,000
Representation Allownce (RA)		60,000
Transportation Allowance (TA)		60,000
Clothing/Uniform Allowance-Civilian		25,000
Bonus-Civilian		253,000
Cash Gift-Civilian		25,000
Productivity Enhancement Incentive-Civilian		25,000
Mid-Year Bonus-Civilian		253,000
Retirement and Life Insurance Premiums		365,000
Pag-IBIG-Civilian		6,000

Philhealth-Civilian	22,000
ECIP-Civilian	6,000
Lump-sum for Step Increments-Length of Service	8,000
Total	4,268,000
MOOE	
Travelling Expenses-Local	216,000
ICT Training Expenses	70,000
Training Expenses	
ICT Office Supplies	95,000
Office Supplies Expenses	250,000
Accountable Forms	
Fuel, Oil and Lubricants Expenses	70,000
Other Supplies and Materials Expenses	
Water Expenses	
Electricity Expenses	
Postage and Courier Services	5,000
Mobile	7,000
Landline	
Internet Subscripton Expenses	
Cable, Sattelite, Telegraph and Radio Expenses	180,000
Other Professional Services	396,000
Janitorial Services	
Security Services	
Other General Services-ICT Services	935,000
Buildings	
Office Equipment	
Motor Vehicles	
Furniture and Fixtures	
Taxes, Duties and Licenses	
Fidelity Bond Premiums	
Insurance Expenses	
Advertising Expenses	60,000
Printing and Publication Expenses	175,000
Representation Expenses	250,000
Transportation and Delivery Expenses	
Rents-Building and Structures	
Rents-Living Quarters	
Library and Other Reading Materials Subscription	
Other Maintenance and Operating Expenses	70,000
Total	2,779,000
CAPITAL OUTLAY	
Buildings	929,000
Office Equipment	
Information and Communication Tech Equipment	2,145,000
ICT Software	60,000
Other Machinery and Equipment	
Motor Vehicles	1,430,000
Total	4,564,000

**ECAN Monitoring and Evaluation System
Personnel Services**

PS	4,459,000
MOOE	1,482,000
CO	925,000

Basic Salary - Civilian	3,154,000
PERA-Civilian	144,000
Representation Allowance (RA)	60,000
Transportation Allowance (TA)	60,000
Clothing/Uniform Allowance-Civilian	30,000
Bonus-Civilian	263,000
Cash Gift-Civilian	30,000
Productivity Enhancement Incentive-Civilian	30,000
Mid-Year Bonus-Civilian	263,000
Retirement and Life Insurance Premiums	378,000
Pag-IBIG-Civilian	7,000
Philhealth-Civilian	25,000
ECIP-Civilian	7,000
Lump-sum for Step Increments-Length of Service	8,000

Total **4,459,000**

MOOE

Travelling Expenses-Local	144,000
ICT Training Expenses	100,000
Training Expenses	
ICT Office Supplies	43,000
Office Supplies Expenses	390,000
Accountable Forms	
Fuel, Oil and Lubricants Expenses	90,000
Other Supplies and Materials Expenses	
Water Expenses	
Electricity Expenses	
Postage and Courier Services	
Mobile	
Landline	
Internet Subscripton Expenses	12,000
Cable, Sattelite, Telegraph and Radio Expenses	
Other Professional Services	432,000
Janitorial Services	
Security Services	
Other General Services-ICT Services	171,000
Buildings	
Office Equipment	
Motor Vehicles	
Furniture and Fixtures	
Taxes, Duties and Licenses	
Fidelity Bond Premiums	
Insurance Expenses	
Advertising Expenses	

Printing and Publication Expenses		
Representation Expenses		
Transportation and Delivery Expenses		
Rents-Building and Structures		
Rents-Living Quarters		
Library and Other Reading Materials Subscription		
Other Maintenance and Operating Expenses		100,000
Total		1,482,000
CAPITAL OUTLAY		
Buildings		
Office Equipment		
Information and Communication Tech Equipment		925,000
ICT Software		
Other Machinery and Equipment		
Motor Vehicles		
Total		925,000
ECAN Zoning		
	PS	3,378,000
	MOOE	3,853,000
	CO	3,488,000
Personnel Services		
Basic Salary - Civilian		2,350,000
PERA-Civilian		120,000
Representation Allownce (RA)		60,000
Transportation Allowance (TA)		60,000
Clothing/Uniform Allowance-Civilian		25,000
Bonus-Civilian		196,000
Cash Gift-Civilian		25,000
Productivity Enhancement Incentive-Civilian		25,000
Mid-Year Bonus-Civilian		196,000
Retirement and Life Insurance Premiums		282,000
Pag-IBIG-Civilian		6,000
Philhealth-Civilian		21,000
ECIP-Civilian		6,000
Lump-sum for Step Increments-Length of Service		6,000
Total		3,378,000
MOOE		
Travelling Expenses-Local		437,000
ICT Training Expenses		200,000
Training Expenses		
ICT Office Supplies		47,000
Office Supplies Expenses		260,000
Accountable Forms		
Fuel, Oil and Lubricants Expenses		65,000
Other Supplies and Materials Expenses		
Water Expenses		
Electricity Expenses		

Postage and Courier Services		
Mobile		14,000
Landline		
Internet Subscripton Expenses		
Cable, Sattelite, Telegraph and Radio Expenses		
Other Professional Services		2,500,000
Janitorial Services		
Security Services		
Other General Services-ICT Services		
Buildings		
Office Equipment		
Motor Vehicles		
Furniture and Fixtures		
Taxes, Duties and Licenses		
Fidelity Bond Premiums		
Insurance Expenses		
Advertising Expenses		
Printing and Publication Expenses		30,000
Representation Expenses		300,000
Transportation and Delivery Expenses		
Rents-Building and Structures		
Rents-Living Quarters		
Library and Other Reading Materials Subscription		
Other Maintenance and Operating Expenses		
Total		3,853,000
CAPITAL OUTLAY		
Buildings		
Office Equipment		
Information and Communication Tech Equipment		1,108,000
ICT Software		
Other Machinery and Equipment		950,000
Motor Vehicles		1,430,000
Total		3,488,000
Knowledge and Research Management		
	PS	1,644,000
	MOOE	1,380,000
	CO	
Personnel Services		
Basic Salary - Civilian		1,169,000
PERA-Civilian		72,000
Representation Allownce (RA)		
Transportation Allowance (TA)		
Clothing/Uniform Allowance-Civilian		15,000
Bonus-Civilian		97,000
Cash Gift-Civilian		15,000
Productivity Enhancement Incentive-Civilian		15,000
Mid-Year Bonus-Civilian		97,000

Retirement and Life Insurance Premiums	140,000
Pag-IBIG-Civilian	4,000
Philhealth-Civilian	13,000
ECIP-Civilian	4,000
Lump-sum for Step Increments-Length of Service	3,000
Total	1,644,000
MOOE	
Travelling Expenses-Local	220,000
ICT Training Expenses	
Training Expenses	
ICT Office Supplies	
Office Supplies Expenses	210,000
Accountable Forms	
Fuel, Oil and Lubricants Expenses	30,000
Other Supplies and Materials Expenses	
Water Expenses	
Electricity Expenses	
Postaage and Courier Services	5,000
Mobile	
Landline	
Internet Subscripton Expenses	12,000
Cable, Sattelite, Telegraph and Radio Expenses	
Other Professional Services	288,000
Janitorial Services	
Security Services	
Other General Services-ICT Services	
Buildings	
Office Equipment	
Motor Vehicles	
Furniture and Fixtures	
Taxes, Duties and Licenses	
Fidelity Bond Premiums	
Insurance Expenses	
Advertising Expenses	
Printing and Publication Expenses	150,000
Representation Expenses	350,000
Transportation and Delivery Expenses	
Rents-Building and Structures	
Rents-Living Quarters	
Library and Other Reading Materials Subscription	40,000
Other Maintenance and Operating Expenses	75,000
Total	1,380,000
CAPITAL OUTLAY	
Buildings	
Office Equipment	
Information and Communication Tech Equipment	
ICT Software	
Other Machinery and Equipment	

Motor Vehicles		
	Total	
Resource Mobilization and Partnership Development		
		PS 1,589,000
		MOOE 386,000
		CO
	Personnel Services	
Basic Salary - Civilian		1,162,000
PERA-Civilian		48,000
Representation Allownce (RA)		
Transportation Allowance (TA)		
Clothing/Uniform Allowance-Civilian		10,000
Bonus-Civilian		97,000
Cash Gift-Civilian		10,000
Productivity Enhancement Incentive-Civilian		10,000
Mid-Year Bonus-Civilian		97,000
Retirement and Life Insurance Premiums		139,000
Pag-IBIG-Civilian		2,000
Philhealth-Civilian		9,000
ECIP-Civilian		2,000
Lump-sum for Step Increments-Length of Service		3,000
	Total	1,589,000
	MOOE	
Travelling Expenses-Local		144,000
ICT Training Expenses		
Training Expenses		
ICT Office Supplies		
Office Supplies Expenses		60,000
Accountable Forms		
Fuel, Oil and Lubricants Expenses		
Other Supplies and Materials Expenses		
Water Expenses		
Electricity Expenses		
Postaage and Courier Services		
Mobile		
Landline		
Internet Subscripton Expenses		
Cable, Sattelite, Telegraph and Radio Expenses		
Other Professional Services		132,000
Janitorial Services		
Security Services		
Other General Services-ICT Services		
Buildings		
Office Equipment		
Motor Vehicles		
Furniture and Fixtures		
Taxes, Duties and Licenses		
Fidelity Bond Premiums		

Insurance Expenses	
Advertising Expenses	
Printing and Publication Expenses	
Representation Expenses	50,000
Transportation and Delivery Expenses	
Rents-Building and Structures	
Rents-Living Quarters	
Library and Other Reading Materials Subscription	
Other Maintenance and Operating Expenses	
Total	386,000

CAPITAL OUTLAY

Buildings
Office Equipment
Information and Communication Tech Equipment
ICT Software
Other Machinery and Equipment
Motor Vehicles

Operation of Strategic Environmental Plan Clearance System

PS	13,612,000
MOOE	3,923,000
CO	1,729,000

Personnel Services

Basic Salary - Civilian	9,577,000
PERA-Civilian	480,000
Representation Allowance (RA)	180,000
Transportation Allowance (TA)	180,000
Clothing/Uniform Allowance-Civilian	100,000
Bonus-Civilian	798,000
Cash Gift-Civilian	100,000
Productivity Enhancement Incentive-Civilian	100,000
Mid-Year Bonus-Civilian	798,000
Retirement and Life Insurance Premiums	1,149,000
Pag-IBIG-Civilian	24,000
Philhealth-Civilian	78,000
ECIP-Civilian	24,000
Lump-sum for Step Increments-Length of Service	24,000
Total	13,612,000

MOOE

Travelling Expenses-Local	1,082,000
ICT Training Expenses	
Training Expenses	
ICT Office Supplies	35,000
Office Supplies Expenses	371,000
Accountable Forms	
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 Subscripton Expenses	60,000
Cable, Sattelite, Telegraph and Radio Expenses	14,000
Other Professional Services	1,380,000
Janitorial Services	
Security Services	
Other General Services-ICT Services	
Buildings	
Office Equipment	
Motor Vehicles	
Furniture and Fixtures	
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	60,000
Rents-Living Quarters	
Library and Other Reading Materials Subscription	
Other Maintenance and Operating Expenses	150,000
Total	3,923,000
CAPITAL OUTLAY	
Buildings	
Office Equipment	
Information and Communication Tech Equipment	1,729
ICT Software	
Other Machinery and Equipment	
Motor Vehicles	
Total	1,729
Wildlife and Cave Management	
	PS
	4,710,000
	MOOE
	12,143,000
	CO
	10,085,000
Personnel Services	
Basic Salary - Civilian	3,347,000
PERA-Civilian	144,000
Representation Allownce (RA)	60,000
Transportation Allowance (TA)	60,000
Clothing/Uniform Allowance-Civilian	30,000
Bonus-Civilian	279,000
Cash Gift-Civilian	30,000

Productivity Enhancement Incentive-Civilian	30,000
Mid-Year Bonus-Civilian	279,000
Retirement and Life Insurance Premiums	402,000
Pag-IBIG-Civilian	7,000
Philhealth-Civilian	27,000
ECIP-Civilian	7,000
Lump-sum for Step Increments-Length of Service	8,000
Total	4,710,000
MOOE	
Travelling Expenses-Local	588,000
ICT Training Expenses	75,000
Training Expenses	
ICT Office Supplies	125,000
Office Supplies Expenses	970,000
Accountable Forms	
Fuel, Oil and Lubricants Expenses	428,000
Other Supplies and Materials Expenses	
Water Expenses	5,000
Electricity Expenses	10,000
Postage and Courier Services	15,000
Mobile	96,000
Landline	
Internet Subscripton Expenses	
Cable, Sattelite, Telegraph and Radio Expenses	
Other Professional Services	6,612,000
Janitorial Services	
Security Services	
Other General Services-ICT Services	
Buildings	
Office Equipment	
Motor Vehicles	
Furniture and Fixtures	
Taxes, Duties and Licenses	
Fidelity Bond Premiums	
Insurance Expenses	45,000
Advertising Expenses	
Printing and Publication Expenses	175,000
Representation Expenses	510,000
Transportation and Delivery Expenses	
Rents-Building and Structures	290,000
Rents-Living Quarters	
Library and Other Reading Materials Subscription	
Other Maintenance and Operating Expenses	2,199,000
Total	12,143,000
CAPITAL OUTLAY	
Buildings	1,930,000
Office Equipment	
Information and Communication Tech Equipment	5,295,000

ICT Software	
Other Machinery and Equipment	
Motor Vehicles	2,860,000
Total	10,085,000