

PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF
Schedule of Approved Budget
FY 2019

PROGRAM	TOTAL
PALAWAN ECAN MANAGEMENT PROGRAM	
TOTAL PROGRAM	127,496,000.00
PS	53,448,000.00
MOOE	47,893,000.00
CO	26,155,000.00
1. GENERAL ADMINISTRATION AND SUPPORT	
General Management and Supervision	
PS	17,626,000.00
MOOE	13,408,000.00
CO	8,547,000.00
Personnel Services	
Basic Salary-Civilian	12,089,000.00
PERA-Civilian	672,000.00
Prepresentation Allowance (RA)	372,000.00
Transportation Allowance (TA)	372,000.00
Clothing/Uniform Allowance-Civilian	168,000.00
Bonus-Civilian	1,007,000.00
Cash Gift-Civilian	140,000.00
Productivity Enhancement Incentive-Civilian	140,000.00
Mid Year Bonus-Civilian	1,007,000.00
Retirement and Life Insurance Premium - Civilian	1,451,000.00
Pag- Ibig - Civilian	34,000.00
Philhealth-Civilian	110,000.00
ECIP-Civilian	34,000.00
Lump-sum for Step Increment-Length of Service	30,000.00
Total	17,626,000.00
MOOE	
Travelling Expenses - Local	2,787,000.00
ICT Training Expenses	190,000.00
Training Expenses	600,000.00
ICT Supplies Expenses	264,000.00
Office Supplies Expenses	1,517,000.00
Accountable Forms	30,000.00
Fuel, Oil and Lubricants	756,000.00
Other Supplies and Materials Expenses	100,000.00
Water Expenses	240,000.00
Electricity Expenses	1,090,000.00
Postage and Courier Services	50,000.00
Mobile	180,000.00
Landline	200,000.00
Internet Subscription Expenses	180,000.00
Cable, Satellite, Telegraph and Radio Expenses	118,000.00
Extraordinary and Miscellaneous Expenses	118,000.00
Other Professional Services	2,172,000.00
Janitorial Services	192,000.00
Security Services	480,000.00
Other General Services-ICT Services	96,000.00
Buildings	200,000.00
Other Machinery and Equipment	80,000.00
Motor Vehicles	500,000.00
Repair and Maintenance - Furniture and Fixtures	60,000.00

Taxes, Duties, and Licenses	55,000.00
Fidelity Bond Premiums	80,000.00
Insurance Expenses	110,000.00
Advertising Expenses	
Printing and Publication Expenses	50,000.00
Representation Expenses	300,000.00
Transportation and Delivery Expenses	50,000.00
Rents-Building and Structures	504,000.00
Library and other Reading Materials Subscription Expenses	12,000.00
Other Maintenance and Operating Expenses	165,000.00
Total	13,408,000.00
Capital Outlay	
Information and Communication Technology Equipment	1,297,000.00
Motor Vehicles	6,600,000.00
Furnitures and Fixtures	650,000.00
Total	8,547,000.00
Advocacy, Communications and Education	
	PS 4,568,000.00
	MOOE 7,107,000.00
	CO 7,754,000.00
Personnel Services	
Basic Salary-Civilian	3,262,000.00
PERA-Civilian	120,000.00
Prepresentation Allowance (RA)	60,000.00
Transportation Allowance (TA)	60,000.00
Clothing/Uniform Allowance-Civilian	30,000.00
Bonus-Civilian	272,000.00
Cash Gift-Civilian	25,000.00
Productivity Enhancement Incentive-Civilian	25,000.00
Mid Year Bonus-Civilian	272,000.00
Retirement and Life Insurance Premium - Civilian	391,000.00
Pag- Ibig - Civilian	6,000.00
Philhealth-Civilian	31,000.00
ECIP-Civilian	6,000.00
Lump-sum for Step Increment-Length of Service	8,000.00
Total	4,568,000.00
MOOE	
Travelling Expenses - Local	282,000.00
ICT Training Expenses	155,000.00
Training Expenses	
ICT Supplies Expenses	437,000.00
Office Supplies Expenses	425,000.00
Accountable Forms	
Fuel, Oil and Lubricants	80,000.00
Other Supplies and Materials Expenses	
Water Expenses	
Electricity Expenses	
Postage and Courier Services	
Mobile	7,000.00
Landline	
Internet Subscription Expenses	
Cable, Satellite, Telegraph and Radio Expenses	180,000.00
Extraordinary and Miscellaneous Expenses	
Other Professional Services	288,000.00
Janitorial Services	
Security Services	
Other General Services-ICT Services	4,628,000.00

Buildings		
Other Machinery and Equipment		
Motor Vehicles		
Repair and Maintenance - Furniture and Fixtures		
Taxes, Duties, and Licenses		
Fidelity Bond Premiums		
Insurance Expenses		
Advertising Expenses		60,000.00
Printing and Publication Expenses		100,000.00
Representation Expenses		365,000.00
Transportation and Delivery Expenses		
Rents-Building and Structures		
Library and other Reading Materials Subscription Expenses		
Other Maintenance and Operating Expenses		100,000.00
Total		7,107,000.00
Capital Outlay		
Information and Communication Technology Equipment		5,304,000.00
Motor Vehicles		
Furnitures and Fixtures		2,450,000.00
Total		7,754,000.00
ECAN Monitoring and Evaluation System		
	PS	4,182,000.00
	MOOE	1,440,000.00
	CO	1,129,000.00
Personnel Services		
Basic Salary-Civilian		2,965,000.00
PERA-Civilian		120,000.00
Prepresentation Allowance (RA)		60,000.00
Transportation Allowance (TA)		60,000.00
Clothing/Uniform Allowance-Civilian		30,000.00
Bonus-Civilian		247,000.00
Cash Gift-Civilian		25,000.00
Productivity Enhancement Incentive-Civilian		25,000.00
Mid Year Bonus-Civilian		247,000.00
Retirement and Life Insurance Premium - Civilian		356,000.00
Pag- Ibig - Civilian		6,000.00
Philhealth-Civilian		28,000.00
ECIP-Civilian		6,000.00
Lump-sum for Step Increment-Length of Service		7,000.00
Total		4,182,000.00
MOOE		
Travelling Expenses - Local		144,000.00
ICT Training Expenses		
Training Expenses		
ICT Supplies Expenses		202,000.00
Office Supplies Expenses		350,000.00
Accountable Forms		
Fuel, Oil and Lubricants		90,000.00
Other Supplies and Materials Expenses		
Water Expenses		
Electricity Expenses		
Postage and Courier Services		
Mobile		
Landline		
Internet Subscription Expenses		12,000.00
Cable, Satellite, Telegraph and Radio Expenses		
Extraordinary and Miscellaneous Expenses		

Other Professional Services		432,000.00
Janitorial Services		
Security Services		
Other General Services-ICT Services		180,000.00
Buildings		
Other Machinery and Equipment		
Motor Vehicles		
Repair and Maintenance - 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		
Library and other Reading Materials Subscription Expenses		
Other Maintenance and Operating Expenses		30,000.00
Total		1,440,000.00
Capital Outlay		
Information and Communication Technology Equipment		1,129,000.00
Motor Vehicles		
Furnitures and Fixtures		
Total		1,129,000.00
ECAN Zoning		
	PS	3,659,000.00
	MOOE	4,694,000.00
	CO	1,216,000.00
Personnel Services		
Basic Salary-Civilian		2,561,000.00
PERA-Civilian		120,000.00
Prepresentation Allowance (RA)		60,000.00
Transportation Allowance (TA)		60,000.00
Clothing/Uniform Allowance-Civilian		30,000.00
Bonus-Civilian		213,000.00
Cash Gift-Civilian		25,000.00
Productivity Enhancement Incentive-Civilian		25,000.00
Mid Year Bonus-Civilian		213,000.00
Retirement and Life Insurance Premium - Civilian		307,000.00
Pag- Ibig - Civilian		6,000.00
Philhealth-Civilian		27,000.00
ECIP-Civilian		6,000.00
Lump-sum for Step Increment-Length of Service		6,000.00
Total		3,659,000.00
MOOE		
Travelling Expenses - Local		530,000.00
ICT Training Expenses		85,000.00
Training Expenses		
ICT Supplies Expenses		133,000.00
Office Supplies Expenses		361,000.00
Accountable Forms		
Fuel, Oil and Lubricants		125,000.00
Other Supplies and Materials Expenses		
Water Expenses		
Electricity Expenses		
Postage and Courier Services		
Mobile		14,000.00

Landline	
Internet Subscription Expenses	
Cable, Satellite, Telegraph and Radio Expenses	
Extraordinary and Miscellaneous Expenses	
Other Professional Services	2,800,000.00
Janitorial Services	
Security Services	
Other General Services-ICT Services	30,000.00
Buildings	
Other Machinery and Equipment	
Motor Vehicles	
Repair and Maintenance - Furniture and Fixtures	
Taxes, Duties, and Licenses	
Fidelity Bond Premiums	
Insurance Expenses	
Advertising Expenses	
Printing and Publication Expenses	30,000.00
Representation Expenses	586,000.00
Transportation and Delivery Expenses	
Rents-Building and Structures	
Library and other Reading Materials Subscription Expenses	
Other Maintenance and Operating Expenses	
Total	4,694,000.00
Capital Outlay	
Information and Communication Technology Equipment	1,216,000.00
Motor Vehicles	
Furnitures and Fixtures	
Total	1,216,000.00
Knowledge and Research Management	
	PS
	1,739,000.00
	MOOE
	1,720,000.00
	CO
	-
Personnel Services	
Basic Salary-Civilian	1,237,000.00
PERA-Civilian	72,000.00
Prepresentation Allowance (RA)	
Transportation Allowance (TA)	
Clothing/Uniform Allowance-Civilian	18,000.00
Bonus-Civilian	103,000.00
Cash Gift-Civilian	15,000.00
Productivity Enhancement Incentive-Civilian	15,000.00
Mid Year Bonus-Civilian	103,000.00
Retirement and Life Insurance Premium - Civilian	148,000.00
Pag- Ibig - Civilian	4,000.00
Philhealth-Civilian	17,000.00
ECIP-Civilian	4,000.00
Lump-sum for Step Increment-Length of Service	3,000.00
Total	1,739,000.00
MOOE	
Travelling Expenses - Local	298,000.00
ICT Training Expenses	
Training Expenses	10,000.00
ICT Supplies Expenses	
Office Supplies Expenses	332,000.00
Accountable Forms	
Fuel, Oil and Lubricants	30,000.00
Other Supplies and Materials Expenses	

Water Expenses		
Electricity Expenses		
Postage and Courier Services		5,000.00
Mobile		
Landline		
Internet Subscription Expenses		12,000.00
Cable, Satellite, Telegraph and Radio Expenses		
Extraordinary and Miscellaneous Expenses		
Other Professional Services		468,000.00
Janitorial Services		
Security Services		
Other General Services-ICT Services		
Buildings		
Other Machinery and Equipment		
Motor Vehicles		
Repair and Maintenance - Furniture and Fixtures		
Taxes, Duties, and Licenses		
Fidelity Bond Premiums		
Insurance Expenses		
Advertising Expenses		
Printing and Publication Expenses		150,000.00
Representation Expenses		300,000.00
Transportation and Delivery Expenses		
Rents-Building and Structures		
Library and other Reading Materials Subscription Expenses		40,000.00
Other Maintenance and Operating Expenses		75,000.00
Total		1,720,000.00
Capital Outlay		
Information and Communication Technology Equipment		
Motor Vehicles		
Furnitures and Fixtures		
Total		-
Resource Mobilization and Partnership Development		
	PS	1,736,000.00
	MOOE	254,000.00
	CO	-
Personnel Services		
Basic Salary-Civilian		1,271,000.00
PERA-Civilian		48,000.00
Prepresentation Allowance (RA)		
Transportation Allowance (TA)		
Clothing/Uniform Allowance-Civilian		12,000.00
Bonus-Civilian		106,000.00
Cash Gift-Civilian		10,000.00
Productivity Enhancement Incentive-Civilian		10,000.00
Mid Year Bonus-Civilian		106,000.00
Retirement and Life Insurance Premium - Civilian		153,000.00
Pag- Ibig - Civilian		2,000.00
Philhealth-Civilian		13,000.00
ECIP-Civilian		2,000.00
Lump-sum for Step Increment-Length of Service		3,000.00
Total		1,736,000.00
MOOE		
Travelling Expenses - Local		104,000.00
ICT Training Expenses		
Training Expenses		
ICT Supplies Expenses		

Office Supplies Expenses		50,000.00
Accountable Forms		
Fuel, Oil and Lubricants		
Other Supplies and Materials Expenses		
Water Expenses		
Electricity Expenses		
Postage and Courier Services		
Mobile		
Landline		
Internet Subscription Expenses		
Cable, Satellite, Telegraph and Radio Expenses		
Extraordinary and Miscellaneous Expenses		
Other Professional Services		
Janitorial Services		
Security Services		
Other General Services-ICT Services		
Buildings		
Other Machinery and Equipment		
Motor Vehicles		
Repair and Maintenance - Furniture and Fixtures		
Taxes, Duties, and Licenses		
Fidelity Bond Premiums		
Insurance Expenses		
Advertising Expenses		
Printing and Publication Expenses		
Representation Expenses		100,000.00
Transportation and Delivery Expenses		
Rents-Building and Structures		
Library and other Reading Materials Subscription Expenses		
Other Maintenance and Operating Expenses		
Total		254,000.00
Capital Outlay		
Information and Communication Technology Equipment		
Motor Vehicles		
Furnitures and Fixtures		
Total		-
Operation of Strategic Environmental Plan Clearance System		
	PS	14,837,000.00
	MOOE	4,810,000.00
	CO	2,014,000.00
Personnel Services		
Basic Salary-Civilian		10,490,000.00
PERA-Civilian		480,000.00
Prepresentation Allowance (RA)		180,000.00
Transportation Allowance (TA)		180,000.00
Clothing/Uniform Allowance-Civilian		120,000.00
Bonus-Civilian		874,000.00
Cash Gift-Civilian		100,000.00
Productivity Enhancement Incentive-Civilian		100,000.00
Mid Year Bonus-Civilian		874,000.00
Retirement and Life Insurance Premium - Civilian		1,259,000.00
Pag- Ibig - Civilian		24,000.00
Philhealth-Civilian		106,000.00
ECIP-Civilian		24,000.00
Lump-sum for Step Increment-Length of Service		26,000.00
Total		14,837,000.00
MOOE		

Travelling Expenses - Local	1,062,000.00
ICT Training Expenses	185,000.00
Training Expenses	
ICT Supplies Expenses	412,000.00
Office Supplies Expenses	371,000.00
Accountable Forms	
Fuel, Oil and Lubricants	366,000.00
Other Supplies and Materials Expenses	
Water Expenses	18,000.00
Electricity Expenses	124,000.00
Postage and Courier Services	25,000.00
Mobile	43,000.00
Landline	
Internet Subscription Expenses	60,000.00
Cable, Satellite, Telegraph and Radio Expenses	
Extraordinary and Miscellaneous Expenses	
Other Professional Services	1,380,000.00
Janitorial Services	
Security Services	
Other General Services-ICT Services	360,000.00
Buildings	
Other Machinery and Equipment	
Motor Vehicles	
Repair and Maintenance - Furniture and Fixtures	
Taxes, Duties, and Licenses	
Fidelity Bond Premiums	
Insurance Expenses	
Advertising Expenses	
Printing and Publication Expenses	30,000.00
Representation Expenses	150,000.00
Transportation and Delivery Expenses	
Rents-Building and Structures	60,000.00
Library and other Reading Materials Subscription Expenses	
Other Maintenance and Operating Expenses	164,000.00
Total	4,810,000.00
Capital Outlay	
Information and Communication Technology Equipment	2,014,000.00
Motor Vehicles	
Furnitures and Fixtures	
Total	2,014,000.00
Wildlife and Cave Management	
	PS
	5,101,000.00
	MOOE
	14,460,000.00
	CO
	5,495,000.00
Personnel Services	
Basic Salary-Civilian	3,638,000.00
PERA-Civilian	144,000.00
Prepresentation Allowance (RA)	60,000.00
Transportation Allowance (TA)	60,000.00
Clothing/Uniform Allowance-Civilian	36,000.00
Bonus-Civilian	303,000.00
Cash Gift-Civilian	30,000.00
Productivity Enhancement Incentive-Civilian	30,000.00
Mid Year Bonus-Civilian	303,000.00
Retirement and Life Insurance Premium - Civilian	437,000.00
Pag- Ibig - Civilian	7,000.00
Philhealth-Civilian	37,000.00
ECIP-Civilian	7,000.00

Lump-sum for Step Increment-Length of Service	9,000.00
Total	5,101,000.00
MOOE	
Travelling Expenses - Local	1,554,000.00
ICT Training Expenses	
Training Expenses	300,000.00
ICT Supplies Expenses	520,000.00
Office Supplies Expenses	1,028,000.00
Accountable Forms	
Fuel, Oil and Lubricants	650,000.00
Other Supplies and Materials Expenses	
Water Expenses	5,000.00
Electricity Expenses	10,000.00
Postage and Courier Services	15,000.00
Mobile	95,000.00
Landline	
Internet Subscription Expenses	
Cable, Satellite, Telegraph and Radio Expenses	
Extraordinary and Miscellaneous Expenses	
Other Professional Services	7,278,000.00
Janitorial Services	
Security Services	
Other General Services-ICT Services	
Buildings	
Other Machinery and Equipment	
Motor Vehicles	
Repair and Maintenance - Furniture and Fixtures	
Taxes, Duties, and Licenses	
Fidelity Bond Premiums	
Insurance Expenses	45,000.00
Advertising Expenses	
Printing and Publication Expenses	50,000.00
Representation Expenses	340,000.00
Transportation and Delivery Expenses	
Rents-Building and Structures	330,000.00
Library and other Reading Materials Subscription Expenses	
Other Maintenance and Operating Expenses	2,240,000.00
Total	14,460,000.00
Capital Outlay	
Information and Communication Technology Equipment	3,495,000.00
Motor Vehicles	
Furnitures and Fixtures	2,000,000.00
Total	5,495,000.00