

PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF
Schedule of Approved Budget
FY 2020

PROGRAM	TOTAL
PALAWAN ECAN MANAGEMENT PROGRAM	
TOTAL PROGRAM	138,659,000.00
PS	56,266,000.00
MOOE	61,882,000.00
CO	20,511,000.00
1. GENERAL ADMINISTRATION AND SUPPORT	
General Management and Supervision	
PS	19,455,000.00
MOOE	17,845,000.00
CO	4,039,000.00
Personnel Services	
Basic Salary-Civilian	12,176,000.00
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	1,015,000.00
Cash Gift-Civilian	140,000.00
Productivity Enhancement Incentive-Civilian	140,000.00
Mid Year Bonus-Civilian	1,015,000.00
Retirement and Life Insurance Premium - Civilian	1,461,000.00
Pag- Ibig - Civilian	34,000.00
Philhealth-Civilian	111,000.00
ECIP-Civilian	34,000.00
Terminal Leave benefits - Civilian	1,715,000.00
Lump-sum for Step Increment-Length of Service	30,000.00
Total	19,455,000.00
MOOE	
Travelling Expenses - Local	2,264,000.00
ICT Training Expenses	290,000.00
Training Expenses	600,000.00
ICT Supplies Expenses	358,000.00
Office Supplies Expenses	1,137,000.00
Accountable Forms	30,000.00
Fuel, Oil and Lubricants	796,000.00
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	110,000.00
Landline	200,000.00
Internet Subscription Expenses	180,000.00
Cable, Satellite, Telegraph and Radio Expenses	-
Extraordinary and Miscellaneous Expenses	118,000.00
Other Professional Services	2,004,000.00
Janitorial Services	192,000.00
Security Services	660,000.00
Other General Services-ICT Services	1,471,000.00
Buildings	250,000.00
Other Machinery and Equipment	80,000.00
Motor Vehicles	2,343,000.00

Repair and Maintenance - Furniture and Fixtures	60,000.00
Taxes, Duties, and Licenses	55,000.00
Fidelity Bond Premiums	80,000.00
Insurance Expenses	225,000.00
Advertising Expenses	-
Printing and Publication Expenses	50,000.00
Representation Expenses	2,021,000.00
Transportation and Delivery Expenses	50,000.00
Rents-Building and Structures	564,000.00
Library and other Reading Materials Subscription Expenses	12,000.00
Other Maintenance and Operating Expenses	165,000.00
Total	17,845,000.00

Capital Outlay

Information and Communication Technology Equipment	1,149,000.00
Motor Vehicles	2,540,000.00
Furnitures and Fixtures	350,000.00
Total	4,039,000.00

Advocacy, Communications and Education

PS	4,606,000.00
MOOE	5,109,000.00
CO	8,761,000.00

Personnel Services

Basic Salary-Civilian	3,292,000.00
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	274,000.00
Cash Gift-Civilian	25,000.00
Productivity Enhancement Incentive-Civilian	25,000.00
Mid Year Bonus-Civilian	274,000.00
Retirement and Life Insurance Premium - Civilian	395,000.00
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	4,606,000.00

MOOE

Travelling Expenses - Local	310,000.00
ICT Training Expenses	348,000.00
Training Expenses	
ICT Supplies Expenses	176,000.00
Office Supplies Expenses	386,000.00
Accountable Forms	
Fuel, Oil and Lubricants	80,000.00
Other Supplies and Materials Expenses	39,000.00
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	938,000.00
Janitorial Services	
Security Services	

Other General Services-ICT Services		1,620,000.00
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		765,000.00
Transportation and Delivery Expenses		
Rents-Building and Structures		
Library and other Reading Materials Subscription Expenses		
Other Maintenance and Operating Expenses		100,000.00
Total		5,109,000.00
Capital Outlay		
Information and Communication Technology Equipment		1,329,000.00
Motor Vehicles		7,200,000.00
Computer Software		232,000.00
Total		8,761,000.00
ECAN Monitoring and Evaluation System		
	PS	4,917,000.00
	MOOE	1,978,000.00
	CO	2,525,000.00
Personnel Services		
Basic Salary-Civilian		3,497,000.00
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		291,000.00
Cash Gift-Civilian		30,000.00
Productivity Enhancement Incentive-Civilian		30,000.00
Mid Year Bonus-Civilian		291,000.00
Retirement and Life Insurance Premium - Civilian		420,000.00
Pag- Ibig - Civilian		7,000.00
Philhealth-Civilian		35,000.00
ECIP-Civilian		7,000.00
Lump-sum for Step Increment-Length of Service		9,000.00
Total		4,917,000.00
MOOE		
Travelling Expenses - Local		163,000.00
ICT Training Expenses		70,000.00
Training Expenses		-
ICT Supplies Expenses		129,000.00
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	702,000.00
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	1,978,000.00
Capital Outlay	
Information and Communication Technology Equipment	393,000.00
Motor Vehicles	2,100,000.00
Computer Software	32,000.00
Total	2,525,000.00
ECAN Zoning	
	PS 3,697,000.00
	MOOE 5,279,000.00
	CO 1,796,000.00
Personnel Services	
Basic Salary-Civilian	2,589,000.00
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	216,000.00
Cash Gift-Civilian	25,000.00
Productivity Enhancement Incentive-Civilian	25,000.00
Mid Year Bonus-Civilian	216,000.00
Retirement and Life Insurance Premium - Civilian	311,000.00
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	3,697,000.00
MOOE	
Travelling Expenses - Local	588,000.00
ICT Training Expenses	610,000.00
Training Expenses	-
ICT Supplies Expenses	401,000.00
Office Supplies Expenses	371,000.00
Accountable Forms	-
Fuel, Oil and Lubricants	85,000.00
Other Supplies and Materials Expenses	-
Water Expenses	-
Electricity Expenses	-
Postage and Courier Services	-

Mobile	36,000.00
Landline	-
Internet Subscription Expenses	-
Cable, Satellite, Telegraph and Radio Expenses	-
Extraordinary and Miscellaneous Expenses	-
Other Professional Services	2,000,000.00
Janitorial Services	-
Security Services	-
Other General Services-ICT Services	678,000.00
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	350,000.00
Transportation and Delivery Expenses	-
Rents-Building and Structures	-
Library and other Reading Materials Subscription Expenses	-
Other Maintenance and Operating Expenses	130,000.00
Total	5,279,000.00
Capital Outlay	
Information and Communication Technology Equipment	1,105,000.00
Motor Vehicles	110,000.00
Computer Software	581,000.00
Total	1,796,000.00
Knowledge and Research Management	
	PS
	1,758,000.00
	MOOE
	2,891,000.00
	CO
	-
Personnel Services	
Basic Salary-Civilian	1,252,000.00
PERA-Civilian	72,000.00
Prepresentation Allowance (RA)	-
Transportation Allowance (TA)	-
Clothing/Uniform Allowance-Civilian	18,000.00
Bonus-Civilian	104,000.00
Cash Gift-Civilian	15,000.00
Productivity Enhancement Incentive-Civilian	15,000.00
Mid Year Bonus-Civilian	104,000.00
Retirement and Life Insurance Premium - Civilian	150,000.00
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	1,758,000.00
MOOE	
Travelling Expenses - Local	295,000.00
ICT Training Expenses	-
Training Expenses	30,000.00
ICT Supplies Expenses	-
Office Supplies Expenses	345,000.00
Accountable Forms	-
Fuel, Oil and Lubricants	70,000.00

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	1,284,000.00
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	585,000.00
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	2,891,000.00
Capital Outlay	
Information and Communication Technology Equipment	-
Motor Vehicles	-
Computer Software	-
Total	-
Resource Mobilization and Partnership Development	
	PS
	1,761,000.00
	MOOE
	259,000.00
	CO
	-
Personnel Services	
Basic Salary-Civilian	1,290,000.00
PERA-Civilian	48,000.00
Prepresentation Allowance (RA)	-
Transportation Allowance (TA)	-
Clothing/Uniform Allowance-Civilian	12,000.00
Bonus-Civilian	108,000.00
Cash Gift-Civilian	10,000.00
Productivity Enhancement Incentive-Civilian	10,000.00
Mid Year Bonus-Civilian	108,000.00
Retirement and Life Insurance Premium - Civilian	155,000.00
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	1,761,000.00
MOOE	
Travelling Expenses - Local	109,000.00
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	259,000.00

Capital Outlay

Information and Communication Technology Equipment	-
Motor Vehicles	-
Computer Software	-
Total	-

Operation of Strategic Environmental Plan Clearance System

PS	14,911,000.00
MOOE	6,767,000.00
CO	1,960,000.00

Personnel Services

Basic Salary-Civilian	10,547,000.00
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	879,000.00
Cash Gift-Civilian	100,000.00
Productivity Enhancement Incentive-Civilian	100,000.00
Mid Year Bonus-Civilian	879,000.00
Retirement and Life Insurance Premium - Civilian	1,266,000.00
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	14,911,000.00

MOOE		
Travelling Expenses - Local		2,015,000.00
ICT Training Expenses		175,000.00
Training Expenses		70,000.00
ICT Supplies Expenses		408,000.00
Office Supplies Expenses		507,000.00
Accountable Forms		-
Fuel, Oil and Lubricants		480,000.00
Other Supplies and Materials Expenses		120,000.00
Water Expenses		20,000.00
Electricity Expenses		132,000.00
Postage and Courier Services		27,000.00
Mobile		44,000.00
Landline		-
Internet Subscription Expenses		68,000.00
Cable, Satellite, Telegraph and Radio Expenses		-
Extraordinary and Miscellaneous Expenses		-
Other Professional Services		1,419,000.00
Janitorial Services		-
Security Services		-
Other General Services-ICT Services		862,000.00
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		32,000.00
Representation Expenses		167,000.00
Transportation and Delivery Expenses		-
Rents-Building and Structures		60,000.00
Library and other Reading Materials Subscription Expenses		-
Other Maintenance and Operating Expenses		161,000.00
Total		6,767,000.00
Capital Outlay		
Information and Communication Technology Equipment		1,522,000.00
Motor Vehicles		330,000.00
Computer Software		108,000.00
Total		1,960,000.00
Wildlife and Cave Management		
	PS	5,161,000.00
	MOOE	21,754,000.00
	CO	1,430,000.00
Personnel Services		
Basic Salary-Civilian		3,685,000.00
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		307,000.00
Cash Gift-Civilian		30,000.00
Productivity Enhancement Incentive-Civilian		30,000.00
Mid Year Bonus-Civilian		307,000.00
Retirement and Life Insurance Premium - Civilian		442,000.00
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	5,161,000.00
MOOE	
Travelling Expenses - Local	1,779,000.00
ICT Training Expenses	50,000.00
Training Expenses	300,000.00
ICT Supplies Expenses	188,000.00
Office Supplies Expenses	1,023,000.00
Accountable Forms	-
Fuel, Oil and Lubricants	1,404,000.00
Other Supplies and Materials Expenses	-
Water Expenses	11,000.00
Electricity Expenses	70,000.00
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	10,744,000.00
Janitorial Services	144,000.00
Security Services	-
Other General Services-ICT Services	162,000.00
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	615,000.00
Transportation and Delivery Expenses	-
Rents-Building and Structures	180,000.00
Library and other Reading Materials Subscription Expenses	-
Other Maintenance and Operating Expenses	4,879,000.00
Total	21,754,000.00
Capital Outlay	
Information and Communication Technology Equipment	1,381,000.00
Motor Vehicles	-
Computer Software	49,000.00
Total	1,430,000.00