

PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF
Schedule of Approved Budget
FY 2022
(in thousand pesos)

PROGRAM		TOTAL
PALAWAN ECAN MANAGEMENT PROGRAM		
TOTAL PROGRAM		126,375,000
PS		58,853,000
MOOE		61,004,000
CO		6,518,000
1. GENERAL ADMINISTRATION AND SUPPORT		
General Management and Supervision		
	PS	21,111,000
	MOOE	17,080,000
	CO	1,620,000
Personnel Services		
1	Basic Salary-Civilian	13,010,000
2	PERA-Civilian	648,000
3	Prepresentation Allowance (RA)	372,000
4	Transportation Allowance (TA)	372,000
5	Clothing/Uniform Allowance-Civilian	162,000
6	Bonus-Civilian	1,084,000
7	Cash Gift-Civilian	135,000
8	Productivity Enhancement Incentive-Civilian	135,000
9	Mid Year Bonus-Civilian	1,084,000
10	Retirement and Life Insurance Premium - Civilian	1,561,000
11	Pag- Ibig - Civilian	32,000
12	Philhealth-Civilian	185,000
13	ECIP-Civilian	32,000
14	Terminal Leave Benefits - Civilian	2,165,000
15	Lump-sum for Step Increment-Length of Service	33,000
16	Loyalty Award - Civilian	20,000
17	Anniversary Bonus	81,000
	Total	21,111,000
MOOE		
1	Travelling Expenses - Local	650,000
2	ICT Training Expenses	20,000
3	Training Expenses	215,000
4	ICT Supplies Expenses	839,000
5	ICT Semi Expendable Machinery and Equipment Expenses	49,000
6	Office Supplies Expenses	640,000
7	Accountable Forms	25,000
8	Fuel, Oil and Lubricants	700,000
10	Other Supplies and Materials Expenses	243,000

11	Water Expenses	100,000
12	Electricity Expenses	900,000
13	Postage and Courier Services	31,000
14	Mobile	210,000
15	Landline	148,000
16	Internet Subscription Expenses	79,000
17	ICT Internet Subscription Expenses	408,000
18	Cable, Satellite, Telegraph and Radio Expenses	3,000
19	Extraordinary and Miscellaneous Expenses	136,000
20	ICT Consultancy Services	1,986,000
21	Other Professional Services	2,615,000
22	Janitorial Services	416,000
23	Security Services	938,000
25	Other General Services - ICT Services	50,000
26	Buildings	302,000
27	Office Equipment	326,000
28	ICT Equipment	220,000
29	Motor Vehicles	2,330,000
30	Repair and Maintenance - Furniture and Fixtures	50,000
31	Taxes, Duties, and Licenses	32,000
32	Fidelity Bond Premiums	46,000
33	Insurance Expenses	248,000
34	Advertising Expenses	-
35	Printing and Publication Expenses	130,000
36	Representation Expenses	1,525,000
37	Transportation and Delivery Expenses	20,000
38	Rents-Building and Structures	50,000
39	ICT Software Subscription	-
40	Library and other Reading Materials Subscription Expenses	-
41	Other Maintenance and Operating Expenses	400,000
	Total	17,080,000
	Capital Outlay	
1	Information and Communication Technology Equipment	881,000
3	Printing Equipment	110,000
4	ICT Software	629,000
	Total	1,620,000
	Advocacy, Communications and Education	
		PS 4,916,000
		MOOE 6,724,000
		CO 705,000
	Personnel Services	
1	Basic Salary-Civilian	3,499,000
2	PERA-Civilian	120,000
3	Prepresentation Allowance (RA)	60,000
4	Transportation Allowance (TA)	60,000
5	Clothing/Uniform Allowance-Civilian	30,000

6	Bonus-Civilian	292,000
7	Cash Gift-Civilian	25,000
8	Productivity Enhancement Incentive-Civilian	25,000
9	Mid Year Bonus-Civilian	292,000
10	Retirement and Life Insurance Premium - Civilian	420,000
11	Pag- Ibig - Civilian	6,000
12	Philhealth-Civilian	57,000
13	ECIP-Civilian	6,000
14	Terminal Leave Benefits - Civilian	
15	Lump-sum for Step Increment-Length of Service	9,000
16	Loyalty Award - Civilian	
17	Anniversary Bonus	15,000
	Total	4,916,000
	MOOE	
1	Travelling Expenses - Local	435,000
2	ICT Training Expenses	175,000
3	Training Expenses	30,000
4	ICT Supplies Expenses	236,000
5	ICT Semi Expendable Machinery and Equipment Expenses	1,584,000
6	Office Supplies Expenses	200,000
7	Accountable Forms	-
8	Fuel, Oil and Lubricants	65,000
9	Other Supplies and Materials Expenses	145,000
10	Water Expenses	-
11	Electricity Expenses	-
12	Postage and Courier Services	-
13	Mobile	60,000
14	Landline	-
15	Internet Subscription Expenses	-
16	ICT Internet Subscription	-
17	Cable, Satellite, Telegraph and Radio Expenses	84,000
18	Extraordinary and Miscellaneous Expenses	-
19	ICT Professional Services	2,100,000
20	Other Professional Services	560,000
21	Janitorial Services	-
22	Security Services	-
23	ICT General Services	25,000
24	Other General Services-ICT Services	-
25	Buildings	-
26	Office Equipment	-
27	ICT Equipment	25,000
28	Motor Vehicles	-
29	Repair and Maintenance - Furniture and Fixtures	-
30	Taxes, Duties, and Licenses	-
31	Fidelity Bond Premiums	-
32	Insurance Expenses	-
33	Advertising Expenses	150,000
34	Printing and Publication Expenses	50,000
35	Representation Expenses	473,000

36	Transportation and Delivery Expenses	-
37	Rents-Building and Structures	-
38	ICT Software Subscription	-
39	Cloud Computing Services	-
40	Library and other Reading Materials Subscription Expenses	-
41	Other Maintenance and Operating Expenses	327,000
	Total	6,724,000
	Capital Outlay	
1	ICT Equipment	308,000
2	Printing Equipment	60,000
3	ICT Software	337,000
	Total	705,000
	ECAN Monitoring and Evaluation System	
		PS 5,293,000
		MOOE 2,831,000
		CO 776,000
	Personnel Services	
1	Basic Salary-Civilian	3,750,000
2	PERA-Civilian	144,000
3	Prepresentation Allowance (RA)	60,000
4	Transportation Allowance (TA)	60,000
5	Clothing/Uniform Allowance-Civilian	36,000
6	Bonus-Civilian	313,000
7	Cash Gift-Civilian	30,000
8	Productivity Enhancement Incentive-Civilian	30,000
9	Mid Year Bonus-Civilian	313,000
10	Retirement and Life Insurance Premium - Civilian	450,000
11	Pag- Ibig - Civilian	7,000
12	Philhealth-Civilian	61,000
13	ECIP-Civilian	7,000
14	Terminal Leave Benefits - Civilian	
15	Lump-sum for Step Increment-Length of Service	9,000
16	Loyalty Award - Civilian	5,000
17	Anniversary Bonus	18,000
	Total	5,293,000
	MOOE	
1	Travelling Expenses - Local	448,000
2	ICT Training Expenses	-
3	Training Expenses	20,000
4	ICT Supplies Expenses	205,000
5	ICT Semi Expendable Machinery and Equipment Expenses	320,000
6	Office Supplies Expenses	36,000
7	Accountable Forms	-
8	Fuel, Oil and Lubricants	78,000
9	Other Supplies and Materials Expenses	-

10	Water Expenses	-
11	Electricity Expenses	-
12	Postage and Courier Services	-
13	Mobile	72,000
14	Landline	-
15	Internet Subscription Expenses	-
16	ICT Internet Subscription	-
17	Cable, Satellite, Telegraph and Radio Expenses	-
18	Extraordinary and Miscellaneous Expenses	-
19	ICT Professional Services	528,000
20	Other Professional Services	572,000
21	Janitorial Services	-
22	Security Services	-
23	ICT General Services	-
24	Other General Services-ICT Services	-
25	Buildings	-
26	Office Equipment	-
27	ICT Equipment	-
28	Motor Vehicles	-
29	Repair and Maintenance - Furniture and Fixtures	-
30	Taxes, Duties, and Licenses	-
31	Fidelity Bond Premiums	-
32	Insurance Expenses	-
33	Advertising Expenses	-
34	Printing and Publication Expenses	-
35	Representation Expenses	-
36	Transportation and Delivery Expenses	-
37	Rents-Building and Structures	-
38	ICT Software Subscription	-
39	Cloud Computing Services	-
40	Library and other Reading Materials Subscription Expenses	-
41	Other Maintenance and Operating Expenses	552,000
	Total	2,831,000
	Capital Outlay	
1	ICT Equipment	716,000
2	Printing Equipment	60,000
3	ICT Software	-
	Total	776,000
	ECAN Zoning	
		PS 4,094,000
		MOOE 3,178,267
		CO 823,000
	Personnel Services	
1	Basic Salary-Civilian	2,868,000
2	PERA-Civilian	120,000
3	Prepresentation Allowance (RA)	60,000

4	Transportation Allowance (TA)	60,000
5	Clothing/Uniform Allowance-Civilian	30,000
6	Bonus-Civilian	239,000
7	Cash Gift-Civilian	25,000
8	Productivity Enhancement Incentive-Civilian	25,000
9	Mid Year Bonus-Civilian	239,000
10	Retirement and Life Insurance Premium - Civilian	344,000
11	Pag- Ibig - Civilian	6,000
12	Philhealth-Civilian	45,000
13	ECIP-Civilian	6,000
14	Terminal Leave Benefits - Civilians	
15	Lump-sum for Step Increment-Length of Service	7,000
16	Loyalty Award - Civilian	5,000
17	Anniversary Bonus	15,000
	Total	4,094,000
	MOOE	
1	Travelling Expenses - Local	308,600
2	ICT Training Expenses	160,000
3	Training Expenses	-
4	ICT Supplies Expenses	335,000
5	ICT Semi Expendable Machinery and Equipment Expenses	177,000
6	Office Supplies Expenses	348,000
7	Accountable Forms	-
8	Fuel, Oil and Lubricants	108,080
9	Other Supplies and Materials Expenses	50,000
10	Water Expenses	-
11	Electricity Expenses	-
12	Postage and Courier Services	10,000
13	Mobile	132,000
14	Landline	-
15	Internet Subscription Expenses	-
16	ICT Internet Subscription	-
17	Cable, Satellite, Telegraph and Radio Expenses	-
18	Extraordinary and Miscellaneous Expenses	-
19	ICT Professional Services	474,000
20	Other Professional Services	638,087
21	Janitorial Services	-
22	Security Services	-
23	ICT General Services	16,000
24	Other General Services-ICT Services	-
25	Buildings	-
26	Office Equipment	-
27	ICT Equipment	-
28	Motor Vehicles	-
29	Repair and Maintenance - Furniture and Fixtures	-
30	Taxes, Duties, and Licenses	-
31	Fidelity Bond Premiums	-
32	Insurance Expenses	-
33	Advertising Expenses	-

34	Printing and Publication Expenses	10,000
35	Representation Expenses	216,500
36	Transportation and Delivery Expenses	-
37	Rents-Building and Structures	-
38	ICT Software Subscription	93,000
39	Cloud Computing Services	-
40	Library and other Reading Materials Subscription Expenses	-
41	Other Maintenance and Operating Expenses	102,000
	Total	3,178,267
	Capital Outlay	
1	ICT Equipment	375,000
2	Printing Equipment	60,000
3	ICT Software	388,000
	Total	823,000
	Knowledge and Research Management	
		PS 1,957,000
		MOOE 3,188,000
		CO -
	Personnel Services	
1	Basic Salary-Civilian	1,394,000
2	PERA-Civilian	72,000
3	Prepresentation Allowance (RA)	
4	Transportation Allowance (TA)	
5	Clothing/Uniform Allowance-Civilian	18,000
6	Bonus-Civilian	116,000
7	Cash Gift-Civilian	15,000
8	Productivity Enhancement Incentive-Civilian	15,000
9	Mid Year Bonus-Civilian	116,000
10	Retirement and Life Insurance Premium - Civilian	167,000
11	Pag- Ibig - Civilian	4,000
12	Philhealth-Civilian	24,000
13	ECIP-Civilian	4,000
14	Terminal Leave Benefits - Civilian	
15	Lump-sum for Step Increment-Length of Service	3,000
16	Loyalty Award - Civilian	
17	Anniversary Bonus	9,000
	Total	1,957,000
	MOOE	
1	Travelling Expenses - Local	102,000
2	ICT Training Expenses	-
3	Training Expenses	-
4	ICT Supplies Expenses	-
5	ICT Semi Expendable Machinery and Equipment Expenses	-
6	Office Supplies Expenses	172,000
7	Accountable Forms	-

8	Fuel, Oil and Lubricants	42,000
9	Other Supplies and Materials Expenses	-
10	Water Expenses	-
11	Electricity Expenses	-
12	Postage and Courier Services	5,000
13	Mobile	72,000
14	Landline	-
15	Internet Subscription Expenses	33,000
16	ICT Internet Subscription	-
17	Cable, Satellite, Telegraph and Radio Expenses	-
18	Extraordinary and Miscellaneous Expenses	-
19	ICT Professional Services	-
20	Other Professional Services	1,750,000
21	Janitorial Services	-
22	Security Services	-
23	ICT General Services	-
24	Other General Services-ICT Services	-
25	Buildings	60,000
26	Office Equipment	75,000
27	ICT Equipment	-
28	Motor Vehicles	75,000
29	Repair and Maintenance - Furniture and Fixtures	-
30	Taxes, Duties, and Licenses	-
31	Fidelity Bond Premiums	-
32	Insurance Expenses	-
33	Advertising Expenses	-
34	Printing and Publication Expenses	84,000
35	Representation Expenses	-
36	Transportation and Delivery Expenses	672,000
37	Rents-Building and Structures	-
38	ICT Software Subscription	-
39	Cloud Computing Services	-
40	Library and other Reading Materials Subscription Expenses	30,000
41	Other Maintenance and Operating Expenses	16,000
	Total	3,188,000
	Capital Outlay	
1	ICT Equipment	-
2	Printing Equipment	-
3	ICT Software	-
	Total	-
	Resource Mobilization and Partnership Development	
	PS	1,929,000
	MOOE	263,000
	CO	-
	Personnel Services	
1	Basic Salary-Civilian	1,408,000

2	PERA-Civilian	48,000
3	Prepresentation Allowance (RA)	
4	Transportation Allowance (TA)	
5	Clothing/Uniform Allowance-Civilian	12,000
6	Bonus-Civilian	117,000
7	Cash Gift-Civilian	10,000
8	Productivity Enhancement Incentive-Civilian	10,000
9	Mid Year Bonus-Civilian	117,000
10	Retirement and Life Insurance Premium - Civilian	169,000
11	Pag- Ibig - Civilian	2,000
12	Philhealth-Civilian	24,000
13	ECIP-Civilian	2,000
14	Terminal Leave Benefits - Civilian	
15	Lump-sum for Step Increment-Length of Service	4,000
16	Loyalty Award - Civilian	
17	Anniversary Bonus	6,000
	Total	1,929,000
	MOOE	
1	Travelling Expenses - Local	74,000
2	ICT Training Expenses	-
3	Training Expenses	-
4	ICT Supplies Expenses	-
5	ICT Semi Expendable Machinery and Equipment Expenses	-
6	Office Supplies Expenses	51,000
7	Accountable Forms	-
8	Fuel, Oil and Lubricants	-
9	Other Supplies and Materials Expenses	-
10	Water Expenses	-
11	Electricity Expenses	-
12	Postage and Courier Services	-
13	Mobile	-
14	Landline	-
15	Internet Subscription Expenses	-
16	ICT Internet Subscription	-
17	Cable, Satellite, Telegraph and Radio Expenses	-
18	Extraordinary and Miscellaneous Expenses	-
19	ICT Professional Services	-
20	Other Professional Services	-
21	Janitorial Services	-
22	Security Services	-
23	ICT General Services	-
24	Other General Services-ICT Services	-
25	Buildings	-
26	Office Equipment	-
27	ICT Equipment	-
28	Motor Vehicles	-
29	Repair and Maintenance - Furniture and Fixtures	-
30	Taxes, Duties, and Licenses	-
31	Fidelity Bond Premiums	-

32	Insurance Expenses	-
33	Advertising Expenses	-
34	Printing and Publication Expenses	-
35	Representation Expenses	138,000
36	Transportation and Delivery Expenses	-
37	Rents-Building and Structures	-
38	ICT Software Subscription	-
39	Cloud Computing Services	-
40	Library and other Reading Materials Subscription Expenses	-
41	Other Maintenance and Operating Expenses	-
	Total	263,000
	Capital Outlay	
1	ICT Equipment	-
2	Printing Equipment	-
3	ICT Software	-
	Total	-
Operation of Strategic Environmental Plan Clearance System		
	PS	14,021,000
	MOOE	10,544,733
	CO	1,711,000
	Personnel Services	
1	Basic Salary-Civilian	9,863,000
2	PERA-Civilian	408,000
3	Prepresentation Allowance (RA)	180,000
4	Transportation Allowance (TA)	180,000
5	Clothing/Uniform Allowance-Civilian	102,000
6	Bonus-Civilian	822,000
7	Cash Gift-Civilian	85,000
8	Productivity Enhancement Incentive-Civilian	85,000
9	Mid Year Bonus-Civilian	822,000
10	Retirement and Life Insurance Premium - Civilian	1,184,000
11	Pag- Ibig - Civilian	20,000
12	Philhealth-Civilian	158,000
13	ECIP-Civilian	20,000
14	Terminal Leave Benefits - Civilian	
15	Lump-sum for Step Increment-Length of Service	25,000
16	Loyalty Award - Civilian	10,000
17	Anniversary Bonus	57,000
	Total	14,021,000
	MOOE	
1	Travelling Expenses - Local	1,755,400
2	ICT Training Expenses	170,000
3	Training Expenses	80,000
4	ICT Supplies Expenses	515,000
5	ICT Semi Expendable Machinery and Equipment Expenses	246,000

6	Office Supplies Expenses	387,000
7	Accountable Forms	-
8	Fuel, Oil and Lubricants	556,920
9	Other Supplies and Materials Expenses	119,000
10	Water Expenses	40,000
11	Electricity Expenses	132,000
12	Postage and Courier Services	14,000
13	Mobile	98,000
14	Landline	-
15	Internet Subscription Expenses	146,000
16	ICT Internet Subscription	432,000
17	Cable, Satellite, Telegraph and Radio Expenses	-
18	Extraordinary and Miscellaneous Expenses	-
19	ICT Professional Services	1,200,000
20	Other Professional Services	3,688,913
21	Janitorial Services	-
22	Security Services	-
23	ICT General Services	-
24	Other General Services-ICT Services	-
25	Buildings	-
26	Office Equipment	-
27	ICT Equipment	-
28	Motor Vehicles	-
29	Repair and Maintenance - Furniture and Fixtures	-
30	Taxes, Duties, and Licenses	-
31	Fidelity Bond Premiums	-
32	Insurance Expenses	-
33	Advertising Expenses	-
34	Printing and Publication Expenses	18,000
35	Representation Expenses	448,500
36	Transportation and Delivery Expenses	-
37	Rents-Building and Structures	180,000
38	ICT Software Subscription	8,000
39	Cloud Computing Services	-
40	Library and other Reading Materials Subscription Expenses	-
41	Other Maintenance and Operating Expenses	310,000
	Total	10,544,733
	Capital Outlay	
1	ICT Equipment	1,460,000
2	Printing Equipment	100,000
3	ICT Software	151,000
	Total	1,711,000
Wildlife and Cave Management		
	PS	5,532,000
	MOOE	17,195,000
	CO	883,000

Personnel Services		
1	Basic Salary-Civilian	3,930,000
2	PERA-Civilian	144,000
3	Prepresentation Allowance (RA)	60,000
4	Transportation Allowance (TA)	60,000
5	Clothing/Uniform Allowance-Civilian	36,000
6	Bonus-Civilian	327,000
7	Cash Gift-Civilian	30,000
8	Productivity Enhancement Incentive-Civilian	30,000
9	Mid Year Bonus-Civilian	327,000
10	Retirement and Life Insurance Premium - Civilian	472,000
11	Pag- Ibig - Civilian	7,000
12	Philhealth-Civilian	64,000
13	ECIP-Civilian	7,000
14	Terminal Leave Benefits - Civilian	
15	Lump-sum for Step Increment-Length of Service	10,000
16	Loyalty Award - Civilian	10,000
17	Anniversary Bonus	18,000
	Total	5,532,000
	MOOE	
1	Travelling Expenses - Local	1,189,000
2	ICT Training Expenses	-
3	Training Expenses	-
4	ICT Supplies Expenses	486,000
5	ICT Semi Expendable Machinery and Equipment Expenses	43,000
6	Office Supplies Expenses	508,000
7	Accountable Forms	-
8	Fuel, Oil and Lubricants	630,000
9	Other Supplies and Materials Expenses	-
10	Water Expenses	10,000
11	Electricity Expenses	64,000
12	Postage and Courier Services	14,000
13	Mobile	96,000
14	Landline	-
15	Internet Subscription Expenses	-
16	ICT Internet Subscription	-
17	Cable, Satellite, Telegraph and Radio Expenses	-
18	Extraordinary and Miscellaneous Expenses	-
19	ICT Professional Services	600,000
20	Other Professional Services	10,624,000
21	Janitorial Services	133,000
22	Security Services	-
23	ICT General Services	-
24	Other General Services-ICT Services	-
25	Buildings	-
26	Office Equipment	-
27	ICT Equipment	-
28	Motor Vehicles	-
29	Repair and Maintenance - Furniture and Fixtures	-

30	Taxes, Duties, and Licenses	-
31	Fidelity Bond Premiums	-
32	Insurance Expenses	32,000
33	Advertising Expenses	-
34	Printing and Publication Expenses	46,000
35	Representation Expenses	236,000
36	Transportation and Delivery Expenses	-
37	Rents-Building and Structures	150,000
38	ICT Software Subscription	-
39	Cloud Computing Services	-
40	Library and other Reading Materials Subscription Expenses	-
41	Other Maintenance and Operating Expenses	2,334,000
	Total	17,195,000
	Capital Outlay	
1	ICT Equipment	803,000
2	Printing Equipment	80,000
3	ICT Software	-
	Total	883,000.00