

M. REGION IX - ZAMBOANGA PENINSULA

M.1. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 205,273,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 54,996,000	P 13,569,000	P	P 68,565,000
3000000000000000	Operations	103,903,000	11,805,000	21,000,000	136,708,000
	HIGHER EDUCATION PROGRAM	103,203,000	8,294,000	21,000,000	132,497,000
	RESEARCH PROGRAM	300,000	2,584,000		2,884,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	927,000		1,327,000
	TOTAL NEW APPROPRIATIONS	P 158,899,000	P 25,374,000	P 21,000,000	P 205,273,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,432,000	P 13,569,000		P 41,001,000
100000100002000	Administration of Personnel Benefits	27,564,000			27,564,000
	Sub-total, General Administration and Support	54,996,000	13,569,000		68,565,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	103,203,000	8,294,000	21,000,000	132,497,000

310100000000000	HIGHER EDUCATION PROGRAM	103,203,000	8,294,000	21,000,000	132,497,000
310100100002000	Provision of Higher Education Services	103,203,000	8,294,000		111,497,000
Projects					
Locally-Funded Project(s)				21,000,000	21,000,000
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310100200007000	Renovation / Improvement / Upgrading of Academic Building (IT) with complete furniture and fixtures in Pagadian Campus			5,000,000	5,000,000
310100200008000	Improvement / Upgrading of the Multi-Purpose Building at the Main Campus			6,000,000	6,000,000
310100200009000	Construction of Three-Storey Student Center Building, Main Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	300,000	2,584,000		2,884,000
320200000000000	RESEARCH PROGRAM	300,000	2,584,000		2,884,000
320200100001000	Conduct of Research Services	300,000	2,584,000		2,884,000
330000000000000	00 : Community engagement increased	400,000	927,000		1,327,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	927,000		1,327,000
330100100001000	Provision of Extension Services	400,000	927,000		1,327,000
Sub-total, Operations		103,903,000	11,805,000	21,000,000	136,708,000
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TOTAL NEW APPROPRIATIONS		P 158,899,000	P 25,374,000	P 21,000,000	P 205,273,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

96,292

Total Basic Pay

96,292

## Other Compensation Common to All

Personnel Economic Relief Allowance

6,648

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,662

Honoraria

2,921

Mid-Year Bonus - Civilian

8,025

Year End Bonus	8,025
Cash Gift	1,385
Productivity Enhancement Incentive	1,385
Step Increment	240
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Total Other Compensation Common to All	30,495
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	26
Lump-sum for filling of Positions - Civilian	27,564
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Total Other Compensation for Specific Groups	27,590
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Other Benefits	
PAG-IBIG Contributions	333
PhilHealth Contributions	1,168
Employees Compensation Insurance Premiums	333
Loyalty Award - Civilian	175
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Total Other Benefits	2,009
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Non-Permanent Positions	2,513
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Total Personnel Services	158,899
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,124
Training and Scholarship Expenses	1,226
Supplies and Materials Expenses	5,135
Utility Expenses	3,775
Communication Expenses	2,353
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	1,510
General Services	3,500
Repairs and Maintenance	1,150
Taxes, Insurance Premiums and Other Fees	260
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	111
Representation Expenses	1,566
Transportation and Delivery Expenses	21
Rent/Lease Expenses	1,060
Membership Dues and Contributions to Organizations	70
Other Maintenance and Operating Expenses	1,000
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Total Maintenance and Other Operating Expenses	25,374
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Total Current Operating Expenditures	184,273
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## Capital Outlays

Property, Plant and Equipment Outlay  
Buildings and Other Structures

21,000

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Total Capital Outlays

21,000

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TOTAL NEW APPROPRIATIONS

205,273

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M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 366,639,000

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New Appropriations, by Program

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Current Operating Expenditures

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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 65,863,000	P 9,908,000	P	P 75,771,000
3000000000000000	Operations	222,323,000	24,960,000	43,585,000	290,868,000
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	HIGHER EDUCATION PROGRAM	222,323,000	18,569,000	43,585,000	284,477,000
	RESEARCH PROGRAM		4,053,000		4,053,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,338,000		2,338,000
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	TOTAL NEW APPROPRIATIONS	P 288,186,000	P 34,868,000	P 43,585,000	P 366,639,000
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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,015,000	P 9,908,000		P 56,923,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	18,848,000			18,848,000
	Sub-total, General Administration and Support	65,863,000	9,908,000		75,771,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	222,323,000	18,569,000	43,585,000	284,477,000
3101000000000000	HIGHER EDUCATION PROGRAM	222,323,000	18,569,000	43,585,000	284,477,000
310100100002000	Provision of Higher Education Services	222,323,000	18,569,000		240,892,000
Projects					
Locally-Funded Project(s)				43,585,000	43,585,000
310100200013000	Upgrade / Rehabilitation / Construction of Two-Storey Learning Commons Library Building and Facilities in Main Campus			38,585,000	38,585,000
310100200014000	Construction of Digital Hub Building, Main Campus			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		4,053,000		4,053,000
3202000000000000	RESEARCH PROGRAM		4,053,000		4,053,000
320200100001000	Conduct of Research Services		4,053,000		4,053,000
3300000000000000	00 : Community engagement increased		2,338,000		2,338,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,338,000		2,338,000
330100100001000	Provision of Extension Services		2,338,000		2,338,000
Sub-total, Operations		222,323,000	24,960,000	43,585,000	290,868,000
TOTAL NEW APPROPRIATIONS		P 288,186,000	P 34,868,000	P 43,585,000	P 366,639,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

205,689

Total Basic Pay

205,689

Other Compensation Common to All	
Personnel Economic Relief Allowance	12,036
Representation Allowance	330
Transportation Allowance	330
Clothing and Uniform Allowance	3,012
Honoraria	535
Mid-Year Bonus - Civilian	17,141
Year End Bonus	17,141
Cash Gift	2,510
Productivity Enhancement Incentive	2,510
Step Increment	514
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Total Other Compensation Common to All	56,059
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	17,563
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Total Other Compensation for Specific Groups	17,610
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Other Benefits	
PAG-IBIG Contributions	603
PhilHealth Contributions	2,202
Employees Compensation Insurance Premiums	603
Loyalty Award - Civilian	250
Terminal Leave	1,285
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Total Other Benefits	4,943
	-----
Non-Permanent Positions	3,885
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Total Personnel Services	288,186
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,629
Training and Scholarship Expenses	2,771
Supplies and Materials Expenses	8,799
Utility Expenses	6,008
Communication Expenses	782
Awards/Rewards and Prizes	939
Survey, Research, Exploration and Development Expenses	2,174
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	109
Professional Services	1,226
General Services	4,829
Repairs and Maintenance	1,738
Taxes, Insurance Premiums and Other Fees	717
Labor and Wages	428
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	102
Representation Expenses	576
Transportation and Delivery Expenses	7
Rent/Lease Expenses	2
Membership Dues and Contributions to Organizations	19

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Subscription Expenses	2
Other Maintenance and Operating Expenses	1,005
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Total Maintenance and Other Operating Expenses	34,868
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Total Current Operating Expenditures	323,054
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,810
Machinery and Equipment Outlay	16,066
Furniture, Fixtures and Books Outlay	5,709
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Total Capital Outlays	43,585
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TOTAL NEW APPROPRIATIONS	366,639
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M. 3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 612,141,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 185,058,000	P 56,399,000	P	P 241,457,000
2000000000000000	Support to Operations	1,892,000	30,000		1,922,000
3000000000000000	Operations	322,911,000	35,851,000	10,000,000	368,762,000
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	HIGHER EDUCATION PROGRAM	314,683,000	27,902,000	10,000,000	352,585,000
	RESEARCH PROGRAM	5,624,000	5,419,000		11,043,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,604,000	2,530,000		5,134,000
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	TOTAL NEW APPROPRIATIONS	P 509,861,000	P 92,280,000	P 10,000,000	P 612,141,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 50,964,000	P 56,399,000		P 107,363,000
100000100002000	Administration of Personnel Benefits	134,094,000			134,094,000
	Sub-total, General Administration and Support	185,058,000	56,399,000		241,457,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,892,000	30,000		1,922,000
	Sub-total, Support to Operations	1,892,000	30,000		1,922,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	314,683,000	27,902,000	10,000,000	352,585,000
3101000000000000	HIGHER EDUCATION PROGRAM	314,683,000	27,902,000	10,000,000	352,585,000
310100100002000	Provision of Higher Education Services	314,683,000	27,902,000		342,585,000
Projects					
	Locally-Funded Project(s)			10,000,000	10,000,000
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310100200027000	Construction of College of Medicine Building, Main Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,624,000	5,419,000		11,043,000
3202000000000000	RESEARCH PROGRAM	5,624,000	5,419,000		11,043,000
320200100001000	Conduct of Research Services	5,624,000	5,419,000		11,043,000

3300000000000000	00 : Community engagement increased	2,604,000	2,530,000		5,134,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,604,000	2,530,000		5,134,000
330100100001000	Provision of Extension Services	2,604,000	2,530,000		5,134,000
Sub-total, Operations		322,911,000	35,851,000	10,000,000	368,762,000
TOTAL NEW APPROPRIATIONS		P 509,861,000	P 92,280,000	P 10,000,000	P 612,141,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

286,122

Total Basic Pay

286,122

## Other Compensation Common to All

Personnel Economic Relief Allowance

15,528

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,882

Honoraria

4,726

Mid-Year Bonus - Civilian

23,844

Year End Bonus

23,844

Cash Gift

3,235

Productivity Enhancement Incentive

3,235

Step Increment

716

Total Other Compensation Common to All

79,490

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

49

Lump-sum for filling of Positions - Civilian

120,780

Total Other Compensation for Specific Groups

120,829

## Other Benefits

PAG-IBIG Contributions

777

PhilHealth Contributions

3,090

Employees Compensation Insurance Premiums

777

Retirement Gratuity

6,669

Loyalty Award - Civilian

640

Terminal Leave

6,645

Total Other Benefits

18,598

Non-Permanent Positions	4,822
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Total Personnel Services	509,861
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,764
Training and Scholarship Expenses	9,316
Supplies and Materials Expenses	7,543
Utility Expenses	18,591
Communication Expenses	2,855
Survey, Research, Exploration and Development Expenses	63
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	14,706
General Services	14,371
Repairs and Maintenance	276
Financial Assistance/Subsidy	1,172
Taxes, Insurance Premiums and Other Fees	13,076
Labor and Wages	1,389
Other Maintenance and Operating Expenses	
Advertising Expenses	620
Printing and Publication Expenses	653
Representation Expenses	1,134
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	420
Subscription Expenses	164
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Total Maintenance and Other Operating Expenses	92,280
	-----
Total Current Operating Expenditures	602,141
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
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Total Capital Outlays	10,000
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TOTAL NEW APPROPRIATIONS	612,141

M. 4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 178,226,000

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New Appropriations, by Program

Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

10000000000000	General Administration and Support	P	30,797,000	P	39,399,000	P		P	70,196,000
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3000000000000000	Operations	93,676,000	4,354,000	10,000,000	108,030,000
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	HIGHER EDUCATION PROGRAM	93,080,000	3,821,000	10,000,000	106,901,000
	RESEARCH PROGRAM	596,000	364,000		960,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		169,000		169,000
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	TOTAL NEW APPROPRIATIONS	P 124,473,000	P 43,753,000	P 10,000,000	P 178,226,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,880,000	P 39,399,000		P 60,279,000
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100000100002000	Administration of Personnel Benefits	9,917,000			9,917,000
	Sub-total, General Administration and Support	30,797,000	39,399,000		70,196,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	93,080,000	3,821,000	10,000,000	106,901,000
3101000000000000	HIGHER EDUCATION PROGRAM	93,080,000	3,821,000	10,000,000	106,901,000
310100100002000	Provision of Higher Education Services	93,080,000	3,821,000		96,901,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
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310100200008000	Procurement of Innovation Hub, Fabrication Lab, Robotics, Mechatronics and Instrumentation Engineering Equipment			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	596,000	364,000		960,000

32020000000000	RESEARCH PROGRAM	596,000	364,000	960,000
320200100001000	Conduct of various research activities	596,000	364,000	960,000
3300000000000000	00 : Community engagement increased		169,000	169,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		169,000	169,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		169,000	169,000
Sub-total, Operations		93,676,000	4,354,000	108,030,000
TOTAL NEW APPROPRIATIONS		P 124,473,000	P 43,753,000	P 178,226,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

84,925

Total Basic Pay

84,925

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,536

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,134

Honoraria

4,521

Mid-Year Bonus - Civilian

7,077

Year End Bonus

7,077

Cash Gift

945

Productivity Enhancement Incentive

212

Step Increment

945

Total Other Compensation Common to All

26,663

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

61

Lump-sum for filling of Positions - Civilian

9,666

Total Other Compensation for Specific Groups

9,727

## Other Benefits

PAG-IBIG Contributions

227

PhilHealth Contributions

928

Employees Compensation Insurance Premiums

227

Loyalty Award - Civilian

145

Terminal Leave

251

Total Other Benefits

1,778

Non-Permanent Positions	1,380
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Total Personnel Services	124,473
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,860
Training and Scholarship Expenses	2,193
Supplies and Materials Expenses	4,703
Utility Expenses	10,996
Communication Expenses	1,572
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	2,420
Taxes, Insurance Premiums and Other Fees	1,128
Labor and Wages	3,500
Other Maintenance and Operating Expenses	
Representation Expenses	921
Transportation and Delivery Expenses	8
Membership Dues and Contributions to Organizations	60
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Total Maintenance and Other Operating Expenses	43,753
	-----
Total Current Operating Expenditures	168,226
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000
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Total Capital Outlays	10,000
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TOTAL NEW APPROPRIATIONS	178,226
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M. 5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder..... P 153,775,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>				
1000000000000000 General Administration and Support	P 49,367,000	P 8,513,000	P	P 57,880,000

3000000000000000	Operations	76,128,000	9,767,000	10,000,000	95,895,000
	HIGHER EDUCATION PROGRAM	76,128,000	7,819,000	10,000,000	93,947,000
	RESEARCH PROGRAM		1,060,000		1,060,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		888,000		888,000
	TOTAL NEW APPROPRIATIONS	P 125,495,000	P 18,280,000	P 10,000,000	P 153,775,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 36,804,000	P 8,513,000		P 45,317,000
100000100002000	Administration of Personnel Benefits	12,563,000			12,563,000
	Sub-total, General Administration and Support	49,367,000	8,513,000		57,880,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	76,128,000	7,819,000	10,000,000	93,947,000
3101000000000000	HIGHER EDUCATION PROGRAM	76,128,000	7,819,000	10,000,000	93,947,000
310100100002000	Provision of Higher Education Services	76,128,000	7,819,000		83,947,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200012000	Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCMST Regional Maritime Training Center for Basic Training			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,060,000		1,060,000

32020000000000	RESEARCH PROGRAM		1,060,000		1,060,000
320200100001000	Conduct of Research Services		1,060,000		1,060,000
3300000000000000	00 : Community engagement increased		888,000		888,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		888,000		888,000
330100100001000	Provision of Extension Services		888,000		888,000
Sub-total, Operations		76,128,000	9,767,000	10,000,000	95,895,000
TOTAL NEW APPROPRIATIONS		P 125,495,000	P 18,280,000	P 10,000,000	P 153,775,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

## Basic Salary

83,635

## Total Basic Pay

83,635

## Other Compensation Common to All

## Personnel Economic Relief Allowance

5,712

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

1,428

## Honoraria

502

## Mid-Year Bonus - Civilian

6,970

## Year End Bonus

6,970

## Cash Gift

1,190

## Productivity Enhancement Incentive

1,190

## Step Increment

209

## Total Other Compensation Common to All

24,507

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

25

## Lump-sum for filling of Positions - Civilian

12,527

## Total Other Compensation for Specific Groups

12,552

## Other Benefits

## PAG-IBIG Contributions

285

## PhilHealth Contributions

978

## Employees Compensation Insurance Premiums

285

## Loyalty Award - Civilian

205

## Terminal Leave

36

## Total Other Benefits

1,789

Non-Permanent Positions	3,012
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Total Personnel Services	125,495
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,983
Training and Scholarship Expenses	3,810
Supplies and Materials Expenses	2,440
Utility Expenses	4,315
Communication Expenses	273
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	589
General Services	955
Repairs and Maintenance	361
Taxes, Insurance Premiums and Other Fees	539
Labor and Wages	1,445
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Membership Dues and Contributions to Organizations	41
Subscription Expenses	214
Other Maintenance and Operating Expenses	60
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Total Maintenance and Other Operating Expenses	18,280
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Total Current Operating Expenditures	143,775
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000
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Total Capital Outlays	10,000
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TOTAL NEW APPROPRIATIONS	153,775
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