

I. REGION V - BICOL

I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 178,194,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 33,627,000	P 16,796,000	P	P 50,423,000
Operations	57,670,000	6,461,000	63,640,000	127,771,000
HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	167,000		536,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000
TOTAL NEW APPROPRIATIONS	P 91,297,000	P 23,257,000	P 63,640,000	P 178,194,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General management and supervision	P 17,784,000	P 16,796,000	P	P 34,580,000
Administration of Personnel Benefits	15,843,000			15,843,000
Sub-total, General Administration and Support	33,627,000	16,796,000		50,423,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	55,043,000	6,272,000	63,640,000	124,955,000

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HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
Provision of Higher Education Services	55,043,000	6,272,000		61,315,000
Project(s)				
Locally-Funded Project(s)			63,640,000	63,640,000
Completion of Learning, Innovation and Entrepreneurship Building for AST			53,640,000	53,640,000
Refurbishment of Instructional Live Media Production Laboratory			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,006,000	167,000		2,173,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
Provision of Advanced Education Services	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	167,000		536,000
Conduct of Research Services	369,000	167,000		536,000
Community Engagement Increased	621,000	22,000		643,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000
Provision of Extension Services	621,000	22,000		643,000
Sub-total, Operations	57,670,000	6,461,000	63,640,000	127,771,000
TOTAL NEW APPROPRIATIONS	P 91,297,000 P	23,257,000 P	63,640,000 P	178,194,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

57,521

Total Permanent Positions

57,521

Other Compensation Common to All

Personnel Economic Relief Allowance

3,360

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

840

Honoraria

442

Mid-Year Bonus - Civilian

4,793

Year End Bonus	4,793
Cash Gift	700
Productivity Enhancement Incentive	700
Step Increment	143

Total Other Compensation Common to All	15,975

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	427
Lump-Sum for filling of Positions - Civilian	13,278

Total Other Compensation for Specific Groups	13,705

Other Benefits	
PAG-IBIG Contributions	167
PhilHealth Contributions	673
Employees Compensation Insurance Premiums	167
Retirement Gratuity	2,524
Loyalty Award - Civilian	150
Terminal Leave	41

Total Other Benefits	3,722

Non-Permanent Positions	374

Total Personnel Services	91,297

Maintenance and Other Operating Expenses	
Travelling Expenses	1,709
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,211
Utility Expenses	4,200
Communication Expenses	476
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,784
Repairs and Maintenance	2,100
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	450
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	650
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	65

Total Maintenance and Other Operating Expenses	23,257

Total Current Operating Expenditures	114,554

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		53,640
Machinery and Equipment Outlay		10,000

Total Capital Outlays		63,640

TOTAL NEW APPROPRIATIONS		178,194
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I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,027,536,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 143,803,000	P 56,320,000	P	P 200,123,000
Support to Operations	15,469,000	7,443,000		22,912,000
Operations	571,429,000	98,072,000	135,000,000	804,501,000
HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	135,000,000	746,559,000
ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000		40,485,000
RESEARCH PROGRAM	5,210,000	7,357,000		12,567,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000		4,890,000
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TOTAL NEW APPROPRIATIONS	P 730,701,000	P 161,835,000	P 135,000,000	P 1,027,536,000
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New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 52,952,000	P 56,320,000	P	P 109,272,000

Administration of Personnel Benefits	90,851,000		90,851,000
Sub-total, General Administration and Support	143,803,000	56,320,000	200,123,000
Support to Operations			
Auxiliary Services	15,469,000	7,443,000	22,912,000
Sub-total, Support to Operations	15,469,000	7,443,000	22,912,000
Operations			
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education. Increased	526,572,000	84,987,000	135,000,000
HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	135,000,000
Provision of Higher Education Services	526,572,000	84,987,000	611,559,000
Project(s)			
Locally-Funded Project(s)			135,000,000
Completion of Engineering Building, East Campus Modernization			30,000,000
Completion of Electrical Engineering Building			40,000,000
Rrehabilitation of Academic Building, BUCAF			15,000,000
Rehabilitation of BU Industrial Technology Building			20,000,000
Rehabilitation/Improvement of Campus Gymnasium, Tabaco Campus Tabaco Campus			20,000,000
Modernization of Laboratory Facilities - E Learning Laboratory (Software and Equipment)			10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	41,789,000	11,263,000	53,052,000
ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000	40,485,000
Provision of Advanced Education Services	36,579,000	3,906,000	40,485,000
RESEARCH PROGRAM	5,210,000	7,357,000	12,567,000
Conduct of Research Services	5,210,000	7,357,000	12,567,000
Community Engagement Increased	3,068,000	1,822,000	4,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000	4,890,000
Provision of Extension Services	3,068,000	1,822,000	4,890,000
Sub-total, Operations	571,429,000	98,072,000	135,000,000
TOTAL NEW APPROPRIATIONS	P 730,701,000	P 161,835,000	P 135,000,000
			P 1,027,536,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	447,473
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Total Permanent Positions	447,473
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Other Compensation Common to All

Personnel Economic Relief Allowance	22,560
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	5,640
Honoraria	63,000
Mid-Year Bonus - Civilian	37,289
Year End Bonus	37,289
Cash Gift	4,700
Productivity Enhancement Incentive	4,700
Step Increment	1,118

Total Other Compensation Common to All	176,920
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,157
Lump-Sum for filling of Positions - Civilian	78,430
Anniversary Bonus - Civilian	2,640

Total Other Compensation for Specific Groups	82,227
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Other Benefits

PAG-IBIG Contributions	1,129
PhilHealth Contributions	4,412
Employees Compensation Insurance Premiums	1,129
Retirement Gratuity	11,061
Loyalty Award - Civilian	820
Terminal Leave	1,360

Total Other Benefits	19,911
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Non-Permanent Positions

	4,170
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Total Personnel Services

	730,701
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Maintenance and Other Operating Expenses

Travelling Expenses	8,700
Training and Scholarship Expenses	8,900
Supplies and Materials Expenses	34,725
Utility Expenses	36,193
Communication Expenses	2,455
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180

Professional Services	4,666
General Services	36,115
Repairs and Maintenance	7,975
Taxes, Insurance Premiums and Other Fees	8,567
Labor and Wages	1,440
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	820
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	265
Other Maintenance and Operating Expenses	6,996

Total Maintenance and Other Operating Expenses	161,835

Total Current Operating Expenditures	892,536

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	125,000
Machinery and Equipment Outlay	10,000

Total Capital Outlays	125,000

TOTAL NEW APPROPRIATIONS	1,017,536
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I.3. CANARINES MONTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 476,016,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 73,814,000	P 34,027,000		P 107,841,000
Support to Operations			19,000,000	19,000,000
Operations	133,782,000	14,393,000	201,000,000	349,175,000
HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	201,000,000	346,728,000
ADVANCED EDUCATION PROGRAM	1,000,000	490,000		1,490,000
RESEARCH PROGRAM	200,000	348,000		548,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000		409,000
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TOTAL NEW APPROPRIATIONS	P 207,596,000	P 48,420,000	P 220,000,000	P 476,016,000
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GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 49,978,000	P 34,027,000		P 84,005,000
Administration of Personnel Benefits	23,836,000			23,836,000
Sub-total, General Administration and Support	73,814,000	34,027,000		107,841,000
Support to Operations				
Auxiliary Services			4,000,000	4,000,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Rehabilitation of Student Canteens in selected campuses			15,000,000	15,000,000
Sub-total, Support to Operations			19,000,000	19,000,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	132,422,000	13,306,000	201,000,000	346,728,000
HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	201,000,000	346,728,000
Provision of Higher Education Services	132,422,000	13,306,000		145,728,000
Project(s)				
Locally-Funded Project(s)			201,000,000	201,000,000
Completion of Academic Building, Abaro Campus			10,000,000	10,000,000
Completion of Academic Building, Labo Campus			30,000,000	30,000,000
Completion of Agri-based Projects, Labo Campus			15,000,000	15,000,000
Completion of Covered Court, Main Campus			15,000,000	15,000,000
Rehabilitation of Dormitory, Labo Campus			15,000,000	15,000,000
Completion of Academic Building, Entienza Campus			30,000,000	30,000,000
Completion of Entrance Pavilion and Entrepreneurship Building (Central Business Processing Center)			30,000,000	30,000,000

Rehabilitation of Social Hall to Central Business Processing Plant, Labo Campus			20,000,000	20,000,000
Completion of Supply Office with Stock Room and Garage			20,000,000	20,000,000
Excavation and Development of Aquaculture Farm, Mercedes Campus			10,000,000	10,000,000
Construction of Alumni Building, Main Campus			6,000,000	6,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,200,000	838,000		2,038,000
ADVANCED EDUCATION PROGRAM	1,000,000	490,000		1,490,000
Provision of Advanced Education Services	1,000,000	490,000		1,490,000
RESEARCH PROGRAM	200,000	348,000		548,000
Conduct of Research Services	200,000	348,000		548,000
Community Engagement Increased	160,000	249,000		409,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000		409,000
Provision of Extension Services	160,000	249,000		409,000
Sub-total, Operations	133,782,000	14,393,000	201,000,000	349,175,000
TOTAL NEW APPROPRIATIONS	P 207,596,000	P 48,420,000	P 220,000,000	P 476,016,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				127,754
Total Permanent Positions				127,754
Other Compensation Common to All				
Personnel Economic Relief Allowance				8,568
Representation Allowance				168
Transportation Allowance				168
Clothing and Uniform Allowance				2,142
Honoraria				1,660
Mid-Year Bonus - Civilian				10,646
Year End Bonus				10,646
Cash Gift				1,785
Productivity Enhancement Incentive				1,785
Step Increment				319
Total Other Compensation Common to All				37,887

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	441
Lump-Sum for filling of Positions - Civilian	23,260
Other Personnel Benefits	291
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Total Other Compensation for Specific Groups	23,992
Other Benefits	
PAG-IBIG Contributions	428
PhilHealth Contributions	1,551
Employees Compensation Insurance Premiums	428
Loyalty Award - Civilian	180
Terminal Leave	576
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Total Other Benefits	3,163
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Non-Permanent Positions	14,800
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Total Personnel Services	207,596
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,292
Training and Scholarship Expenses	1,856
Supplies and Materials Expenses	22,438
Utility Expenses	4,690
Communication Expenses	1,026
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	1,250
General Services	9,985
Taxes, Insurance Premiums and Other Fees	2,281
Other Maintenance and Operating Expenses	450
Printing and Publication Expenses	690
Representation Expenses	690
Transportation and Delivery Expenses	180
Rent/Lease Expenses	444
Membership Dues and Contributions to Organizations	48
Subscription Expenses	
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Total Maintenance and Other Operating Expenses	48,420
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Total Current Operating Expenditures	256,016
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Capital Outlays	
Property, Plant and Equipment Outlay	216,000
Buildings and Other Structures	4,000
Transportation Equipment Outlay	
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Total Capital Outlays	220,000
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TOTAL NEW APPROPRIATIONS	476,016
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I.4. CAGANINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 268,534,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	35,568,000 P	29,105,000 P		P 64,673,000
Operations	81,997,000	32,776,000	89,088,000	203,861,000
HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	89,088,000	197,523,000
ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
RESEARCH PROGRAM	912,000	1,343,000		2,255,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
TOTAL NEW APPROPRIATIONS	P 117,565,000 P	61,881,000 P	89,088,000 P	268,534,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 27,884,000 P	29,105,000 P		P 56,989,000
Administration of Personnel Benefits	7,684,000			7,684,000
Sub-total, General Administration and Support	35,568,000	29,105,000		64,673,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	79,412,000	29,023,000	89,088,000	197,523,000

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HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	89,088,000	197,523,000
Provision of Higher Education Services	79,412,000	29,023,000		108,435,000
Project(s)				
Locally-Funded Project(s)			89,088,000	89,088,000
Completion of Four-Storey Academic Building			30,200,000	30,200,000
Improvement and Rehabilitation of Various School Buildings			31,347,000	31,347,000
Improvement and Rehabilitation of Various Buildings Facade			1,041,000	1,041,000
Expansion of Student Athletic Ground			18,800,000	18,800,000
Improvement of Walkway			7,700,000	7,700,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,658,000	2,606,000		4,264,000
ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
Provision of Advanced Education Services	746,000	1,263,000		2,009,000
RESEARCH PROGRAM	912,000	1,343,000		2,255,000
Conduct of Research Services	912,000	1,343,000		2,255,000
Community engagement increased	927,000	1,147,000		2,074,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
Provision of Extension Services	927,000	1,147,000		2,074,000
Sub-total, Operations	81,997,000	32,776,000	89,088,000	203,861,000
TOTAL NEW APPROPRIATIONS	P 117,565,000	P 61,881,000	P 89,088,000	P 268,534,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

67,358

Total Permanent Positions

67,358

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance4,128
168

Transportation Allowance	168
Clothing and Uniform Allowance	1,032
Honoraria	8,053
Mid-Year Bonus - Civilian	5,614
Year End Bonus	5,614
Cash Gift	860
Productivity Enhancement Incentive	860
Step Increment	168
Total Other Compensation Common to All	26,665
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	117
Lump-Sum for filling of Positions - Civilian	7,684
Total Other Compensation for Specific Groups	7,801
Other Benefits	
PAG-IBIG Contributions	206
PhilHealth Contributions	753
Employees Compensation Insurance Premiums	206
Loyalty Award - Civilian	120
Total Other Benefits	1,285
Non-Permanent Positions	14,456
Total Personnel Services	117,565
Maintenance and Other Operating Expenses	
Travelling Expenses	4,500
Training and Scholarship Expenses	3,280
Supplies and Materials Expenses	18,044
Utility Expenses	8,600
Communication Expenses	798
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	3,876
General Services	8,600
Repairs and Maintenance	5,156
Taxes, Insurance Premiums and Other Fees	2,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	380
Other Maintenance and Operating Expenses	2,734
Total Maintenance and Other Operating Expenses	61,881
Total Current Operating Expenditures	179,446

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		89,088

Total Capital Outlays		89,088

TOTAL NEW APPROPRIATIONS		268,534
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I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 560,813,000

New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 102,071,000	P 58,037,000	P	P 160,108,000
Support to Operations	1,585,000		45,000,000	46,585,000
Operations	155,600,000	13,720,000	184,800,000	354,120,000
HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
ADVANCED EDUCATION PROGRAM	9,301,000	437,000		9,738,000
RESEARCH PROGRAM	3,220,000	706,000		3,926,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000		1,978,000
TOTAL NEW APPROPRIATIONS	P 259,256,000	P 71,757,000	P 229,800,000	P 560,813,000
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New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 45,532,000	P 58,037,000	P	P 103,569,000
Administration of Personnel Benefits	56,539,000			56,539,000
Sub-total, General Administration and Support	102,071,000	58,037,000		160,108,000
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Support to Operations				
Auxiliary Services	1,585,000			1,585,000
Project(s)				
Locally-Funded Project(s)			45,000,000	45,000,000
Construction of Ladies Dormitory			45,000,000	45,000,000
Sub-total, Support to Operations	1,585,000		45,000,000	46,585,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	141,615,000	12,063,000	184,800,000	338,478,000
HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
Provision of Higher Education Services	141,615,000	12,063,000	3,500,000	157,178,000
Project(s)				
Locally-Funded Project(s)			181,300,000	181,300,000
Repair/Rehabilitation /Retrofitting of Buildings			81,300,000	81,300,000
Completion of Athletics Oval			30,000,000	30,000,000
Completion of Hostel (Function/Business Center) International House			70,000,000	70,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	12,521,000	1,143,000		13,664,000
ADVANCED EDUCATION PROGRAM	9,301,000	437,000		9,738,000
Provision of Advanced Education Services	9,301,000	437,000		9,738,000
RESEARCH PROGRAM	3,220,000	706,000		3,926,000
Conduct of Research Services	3,220,000	706,000		3,926,000
Community Engagement Increased	1,464,000	514,000		1,978,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000		1,978,000
Provision of Extension Services	1,464,000	514,000		1,978,000
Sub-total, Operations	155,600,000	13,720,000	184,800,000	354,120,000
TOTAL NEW APPROPRIATIONS	P 259,256,000 P	71,757,000 P	229,800,000 P	560,813,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	146,495
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Total Permanent Positions	146,495
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,048
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,262
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Honoraria	12,240
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Mid-Year Bonus - Civilian	12,207
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Year End Bonus	12,207
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Cash Gift	1,885
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Productivity Enhancement Incentive	1,885
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Step Increment	366
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Total Other Compensation Common to All	52,460
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	582
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Lump-Sum for filling of Positions - Civilian	54,668
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Total Other Compensation for Specific Groups	55,250
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Other Benefits

PAG-IBIG Contributions	453
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PhilHealth Contributions	1,622
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Employees Compensation Insurance Premiums	453
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Loyalty Award - Civilian	285
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Terminal Leave	1,871
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Total Other Benefits	4,684
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Non-Permanent Positions

367

Total Personnel Services

259,256

Maintenance and Other Operating Expenses

Travelling Expenses	3,740
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Training and Scholarship Expenses	3,255
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Supplies and Materials Expenses	12,415
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Utility Expenses	18,000
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Communication Expenses	850
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	7,625
General Services	11,000
Repairs and Maintenance	1,930
Taxes, Insurance Premiums and Other Fees	3,300
Labor and Wages	2,650
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	745
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	590
Subscription Expenses	920
Other Maintenance and Operating Expenses	4,555
Total Maintenance and Other Operating Expenses	71,757
Total Current Operating Expenditures	331,013
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	226,300
Transportation Equipment Outlay	3,500
Total Capital Outlays	229,800
TOTAL NEW APPROPRIATIONS	560,813

I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 468,390,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 79,486,000	P 40,613,000	P	P 120,099,000
Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
Operations	242,673,000	55,192,000	35,000,000	332,865,000
HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
ADVANCED EDUCATION PROGRAM	21,476,000	986,000		22,462,000
RESEARCH PROGRAM	8,369,000	1,560,000		9,929,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000		2,695,000
TOTAL NEW APPROPRIATIONS	P 328,604,000	P 97,786,000	P 42,000,000	P 468,390,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,308,000	P 40,613,000		P 69,921,000
Administration of Personnel Benefits	50,178,000			50,178,000
Sub-total, General Administration and Support	79,486,000	40,613,000		120,099,000
Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
Auxiliary Services	6,445,000	1,981,000		8,426,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Rehabilitation of University Library			7,000,000	7,000,000
Sub-total, Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	211,320,000	51,459,000	35,000,000	297,779,000
HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
Provision of Higher Education Services including Project(s)	211,320,000	51,459,000		262,779,000
Locally-Funded Project(s)			35,000,000	35,000,000
Rehabilitation CANR Building			5,000,000	5,000,000
Completion of Two-Storey Community Hub and Development Center			15,000,000	15,000,000
Completion of Administration Building			15,000,000	15,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	29,845,000	2,546,000		32,391,000
ADVANCED EDUCATION PROGRAM	21,476,000	986,000		22,462,000
Provision of Advanced Educational Services	21,476,000	986,000		22,462,000

RESEARCH PROGRAM	8,369,000	1,560,000		9,929,000
Conduct of Research Services	8,369,000	1,560,000		9,929,000
Community Engagement Increased	1,508,000	1,187,000		2,695,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000		2,695,000
Provision of Extension Services	1,508,000	1,187,000		2,695,000
Sub-total, Operations	242,673,000	55,192,000	35,000,000	332,865,000
TOTAL NEW APPROPRIATIONS	P 328,604,000	P 97,786,000	P 42,000,000	P 468,390,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 198,664

Total Permanent Positions 198,664

Other Compensation Common to All

Personnel Economic Relief Allowance 10,344

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 2,586

Honoraria 7,850

Mid-Year Bonus - Civilian 16,556

Year End Bonus 16,556

Cash Gift 2,155

Productivity Enhancement Incentive 2,155

Step Increment 496

Total Other Compensation Common to All 59,058

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 688

Lump-Sum for filling of Positions - Civilian 46,645

Total Other Compensation for Specific Groups 47,333

Other Benefits

PAG-IBIG Contributions 517

PhilHealth Contributions 2,024

Employees Compensation Insurance Premiums 517

Loyalty Award - Civilian	445
Terminal Leave	3,533

Total Other Benefits	7,036

Non-Permanent Positions	16,513

Total Personnel Services	328,604

Maintenance and Other Operating Expenses	
Travelling Expenses	3,135
Training and Scholarship Expenses	9,344
Supplies and Materials Expenses	12,480
Utility Expenses	39,391
Communication Expenses	531
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	3,271
General Services	7,031
Repairs and Maintenance	1,456
Taxes, Insurance Premiums and Other Fees	15,634
Labor and Wages	757
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	190
Representation Expenses	2,223
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	315
Subscription Expenses	75
Other Maintenance and Operating Expenses	1,261

Total Maintenance and Other Operating Expenses	97,786

Total Current Operating Expenditures	426,390

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,000

Total Capital Outlays	42,000

TOTAL NEW APPROPRIATIONS	468,390
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I.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 254,726,000
=====

New Appropriations, by Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 25,831,000	P 14,164,000	P	P 39,995,000
Support to Operations		1,137,000		1,137,000
Operations	64,223,000	8,686,000	140,685,000	213,594,000
HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
RESEARCH PROGRAM		573,000		573,000
TECHNICAL ADVISORY EXTENSION PROGRAM		592,000		592,000
TOTAL NEW APPROPRIATIONS	P 90,054,000	P 23,987,000	P 140,685,000	P 254,726,000

New Appropriations, by Programs/Activities/Projects
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,197,000	P 14,164,000	P	P 31,361,000
Administration of Personnel Benefits	8,634,000			8,634,000
Sub-total, General Administration and Support	25,831,000	14,164,000		39,995,000
Support to Operations				
Auxiliary Services		1,137,000		1,137,000
Sub-total, Support to Operations		1,137,000		1,137,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	62,174,000	7,109,000	140,685,000	209,968,000

GENERAL APPROPRIATIONS ACT, FY 2019

HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
Provision of Higher Education Services	62,174,000	7,109,000	89,873,000	159,156,000
Project(s)				
Locally-Funded Project(s)			50,812,000	50,812,000
Refurbishment/Upgrading of Existing Buildings			50,812,000	50,812,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,049,000	985,000		3,034,000
ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
Provision of Advanced Education Services	2,049,000	412,000		2,461,000
RESEARCH PROGRAM		573,000		573,000
Conduct of Research Services		573,000		573,000
Community engagement increased		592,000		592,000
TECHNICAL ADVISORY EXTENSION PROGRAM		592,000		592,000
Provision of Extension Services		592,000		592,000
Sub-total, Operations	64,223,000	8,686,000	140,685,000	213,594,000
TOTAL NEW APPROPRIATIONS	P 90,054,000	P 23,987,000	P 140,685,000	P 254,726,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,254

Total Permanent Positions

62,254

Other Compensation Common to All

Personnel Economic Relief Allowance

3,288

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

822

Honoraria

400

Mid-Year Bonus - Civilian

5,188

Year End Bonus

5,188

Cash Gift

685

Productivity Enhancement Incentive

685

Step Increment

155

Total Other Compensation Common to All

16,747

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	188
Lump-Sum for filling of Positions - Civilian	8,507

Total Other Compensation for Specific Groups	8,695

Other Benefits	
PAG-IBIG Contributions	164
PhilHealth Contributions	632
Employees Compensation Insurance Premiums	164
Loyalty Award - Civilian	105
Terminal Leave	127

Total Other Benefits	1,192

Non-Permanent Positions	1,166

Total Personnel Services	90,054

Maintenance and Other Operating Expenses	
Travelling Expenses	2,450
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	4,528
Utility Expenses	2,710
Communication Expenses	519
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,330
General Services	7,228
Repairs and Maintenance	868
Taxes, Insurance Premiums and Other Fees	805
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30

Total Maintenance and Other Operating Expenses	23,987

Total Current Operating Expenditures	114,041

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,812
Machinery and Equipment Outlay	79,873
Transportation Equipment Outlay	10,000

Total Capital Outlays	140,685

TOTAL NEW APPROPRIATIONS	254,726
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I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 424,678,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 65,059,000	P 31,038,000	P	P 96,097,000
Support to Operations			82,090,000	82,090,000
Operations	166,283,000	31,208,000	49,000,000	246,491,000
HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
ADVANCED EDUCATION PROGRAM		1,165,000		1,165,000
RESEARCH PROGRAM		9,353,000		9,353,000
TECHNICAL ADVISORY EXTENSION PROGRAM		859,000		859,000
TOTAL NEW APPROPRIATIONS	P 231,342,000	P 62,246,000	P 131,090,000	P 424,678,000

New Appropriations, by Programs/Activities/Projects
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 48,254,000	P 31,038,000	P	P 79,292,000
Administration of Personnel Benefits	16,805,000			16,805,000
Sub-total, General Administration and Support	65,059,000	31,038,000		96,097,000
Support to Operations				
Project(s)				
Locally-Funded Project(s)			82,090,000	82,090,000
Completion of Dormitory, Goa Campus			43,000,000	43,000,000

Repair and Improvement of Dormitory, Sagnay and Salogon Campuses			9,090,000	9,090,000
Completion and Improvement of Culture and Arts Center and National History Museum, Goa Campus			30,000,000	30,000,000
Sub-total, Support to Operations			82,090,000	82,090,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	166,283,000	19,831,000	49,000,000	235,114,000
HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
Provision of Higher Education Services	166,283,000	19,831,000		186,114,000
Project(s)				
Locally-Funded Project(s)			49,000,000	49,000,000
Retrofitting and Improvement of Laboratory Building Food Laboratory, Goa Campus			21,000,000	21,000,000
Repair/Rehabilitation of School Building with Clinic, Student Center, Modern Classroom and Canteen, Salogon and San Jose Campuses			28,000,000	28,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		10,518,000		10,518,000
ADVANCED EDUCATION PROGRAM		1,165,000		1,165,000
Provision of Advanced Education Services		1,165,000		1,165,000
RESEARCH PROGRAM		9,353,000		9,353,000
Conduct of Research Services		9,353,000		9,353,000
Community engagement increased		859,000		859,000
TECHNICAL ADVISORY EXTENSION PROGRAM		859,000		859,000
Provision of Extension Services		859,000		859,000
Sub-total, Operations	166,283,000	31,208,000	49,000,000	246,491,000
TOTAL NEW APPROPRIATIONS	P 231,342,000	P 62,246,000	P 131,090,000	P 424,678,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

154,005

Total Permanent Positions

154,005

Other Compensation Common to All

Personnel Economic Relief Allowance

8,904

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,226

Honoraria

5,611

Mid-Year Bonus - Civilian

12,834

Year End Bonus

12,834

Cash Gift

1,855

Productivity Enhancement Incentive

1,855

Step Increment

385

Total Other Compensation Common to All

46,744

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

440

Lump-Sum for filling of Positions - Civilian

11,121

Total Other Compensation for Specific Groups

11,561

Other Benefits

PAG-IBIG Contributions

445

PhilHealth Contributions

1,774

Employees Compensation Insurance Premiums

445

Loyalty Award - Civilian

270

Terminal Leave

5,684

Total Other Benefits

8,618

Non-Permanent Positions

10,414

Total Personnel Services

231,342

Maintenance and Other Operating Expenses

Travelling Expenses

4,171

Training and Scholarship Expenses

3,855

Supplies and Materials Expenses

13,781

Utility Expenses

11,822

Communication Expenses	1,759
Survey, Research, Exploration and Development Expenses	8,487
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	201
General Services	9,685
Repairs and Maintenance	1,659
Taxes, Insurance Premiums and Other Fees	1,441
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	356
Representation Expenses	1,377
Rent/Lease Expenses	68
Membership Dues and Contributions to Organizations	162
Subscription Expenses	91
Other Maintenance and Operating Expenses	3,189
Total Maintenance and Other Operating Expenses	62,246
Total Current Operating Expenditures	293,588
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	131,090
Total Capital Outlays	131,090
TOTAL NEW APPROPRIATIONS	424,678

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 353,544,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 50,364,000	P 33,461,000	P	P 83,825,000
Support to Operations	252,000	293,000		545,000
Operations	163,280,000	24,894,000	81,000,000	269,174,000
HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000

GENERAL APPROPRIATIONS ACT, FY 2019

RESEARCH PROGRAM	252,000	386,000	638,000
TECHNICAL ADVISORY EXTENSION PROGRAM		402,000	402,000
TOTAL NEW APPROPRIATIONS	P 213,896,000	P 58,648,000	P 81,000,000
			P 353,544,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 31,433,000	P 33,461,000		P 64,894,000
Administration of Personnel Benefits	18,931,000			18,931,000
Sub-total, General Administration and Support	50,364,000	33,461,000		83,825,000
Support to Operations				
Auxiliary Services	252,000	293,000		545,000
Sub-total, Support to Operations	252,000	293,000		545,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	142,943,000	23,779,000	81,000,000	247,722,000
HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
Provision of Higher Education Services	142,943,000	23,779,000		166,722,000
Project(s)				
Locally-Funded Project(s)			81,000,000	81,000,000
Completion of Computer Center Building			30,000,000	30,000,000
Rehabilitation of Student Dormitory			40,000,000	40,000,000
Completion of Architecture Building			11,000,000	11,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	20,337,000	713,000		21,050,000
ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000
Provision of Advanced Education Services	20,085,000	327,000		20,412,000

RESEARCH PROGRAM	252,000	386,000	638,000
Conduct of Research Services	252,000	386,000	638,000
Community Engagement Increased		402,000	402,000
TECHNICAL ADVISORY EXTENSION PROGRAM		402,000	402,000
Provision of Extension Services		402,000	402,000
Sub-total, Operations	163,280,000	24,894,000	81,000,000
TOTAL NEW APPROPRIATIONS	P 213,896,000 P	58,648,000 P	81,000,000 P 353,544,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

140,498

Total Permanent Positions

140,498

Other Compensation Common to All

Personnel Economic Relief Allowance

8,400

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

2,100

Honoraria

6,950

Mid-Year Bonus - Civilian

11,708

Year End Bonus

11,708

Cash Gift

1,750

Productivity Enhancement Incentive

1,750

Step Increment

351

Total Other Compensation Common to All

44,921

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

673

Lump-Sum for filling of Positions - Civilian

13,879

Anniversary Bonus - Civilian

1,083

Total Other Compensation for Specific Groups

15,635

Other Benefits

PAG-IBIG Contributions

420

GENERAL APPROPRIATIONS ACT, FY 2019

PhilHealth Contributions	1,582
Employees Compensation Insurance Premiums	420
Loyalty Award - Civilian	380
Terminal Leave	5,052

Total Other Benefits	7,854

Non-Permanent Positions	4,988

Total Personnel Services	213,896

Maintenance and Other Operating Expenses	
Travelling Expenses	2,919
Training and Scholarship Expenses	2,086
Supplies and Materials Expenses	18,759
Utility Expenses	5,649
Communication Expenses	1,821
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,544
General Services	9,004
Repairs and Maintenance	5,981
Taxes, Insurance Premiums and Other Fees	1,081
Labor and Wages	1,365
Other Maintenance and Operating Expenses	
Advertising Expenses	121
Printing and Publication Expenses	452
Representation Expenses	959
Rent/Lease Expenses	81
Membership Dues and Contributions to Organizations	233
Subscription Expenses	71
Other Maintenance and Operating Expenses	1,404

Total Maintenance and Other Operating Expenses	58,648

Total Current Operating Expenditures	272,544

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	81,000

Total Capital Outlays	81,000

TOTAL NEW APPROPRIATIONS	353,544
