

E. REGION VII - CENTRAL VISAYAS

K.I. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 321,317,000

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 62,856,000	P 11,630,000	P	P 74,486,000
Support to Operations	3,679,000	1,764,000		5,443,000
Operations	211,467,000	19,921,000	10,000,000	241,388,000
HIGHER EDUCATION PROGRAM	210,967,000	15,187,000	10,000,000	236,154,000
ADVANCED EDUCATION PROGRAM	500,000	851,000		1,351,000
RESEARCH PROGRAM		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000		1,779,000
TOTAL NEW APPROPRIATIONS	P 278,002,000	P 33,315,000	P 10,000,000	P 321,317,000

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 33,973,000	P 11,630,000	P	P 45,603,000
Administration of Personnel Benefits	28,883,000			28,883,000
Sub-total, General Administration and Support	62,856,000	11,630,000		74,486,000
Support to Operations				
Auxiliary Services	3,679,000	1,764,000		5,443,000
Sub-total, Support to Operations	3,679,000	1,764,000		5,443,000
Operations				

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Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	210,967,000	15,187,000	10,000,000	236,154,000
HIGHER EDUCATION PROGRAM	210,967,000	15,187,000	10,000,000	236,154,000
Provision of Higher Education Services	210,967,000	15,187,000		226,154,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of 5-Storey Main Technology Building (Phase 2), Main Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	500,000	2,955,000		3,455,000
ADVANCED EDUCATION PROGRAM	500,000	851,000		1,351,000
Provision of Advanced Education Services	500,000	851,000		1,351,000
RESEARCH PROGRAM		2,104,000		2,104,000
Conduct of Research Services		2,104,000		2,104,000
Community engagement increased		1,779,000		1,779,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000		1,779,000
Provision of Extension Services		1,779,000		1,779,000
Sub-total, Operations	211,467,000	19,921,000	10,000,000	241,388,000
TOTAL NEW APPROPRIATIONS	P 278,002,000	P 33,315,000	P 10,000,000	P 321,317,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

186,750

Total Permanent Positions

186,750

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance13,056
120

Transportation Allowance	120
Clothing and Uniform Allowance	3,264
Honoraria	1,954
Mid-Year Bonus - Civilian	15,562
Year End Bonus	15,562
Cash Gift	2,720
Productivity Enhancement Incentive	2,720
Step Increment	466
Total Other Compensation Common to All	55,544
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	27,390
Total Other Compensation for Specific Groups	27,749
Other Benefits	
PAG-IBIG Contributions	653
PhilHealth Contributions	2,331
Employees Compensation Insurance Premiums	653
Loyalty Award - Civilian	385
Terminal Leave	1,493
Total Other Benefits	5,515
Non-Permanent Positions	2,444
Total Personnel Services	278,002
Maintenance and Other Operating Expenses	
Travelling Expenses	4,000
Training and Scholarship Expenses	4,114
Supplies and Materials Expenses	5,785
Utility Expenses	5,255
Communication Expenses	2,388
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,975
General Services	2,181
Repairs and Maintenance	2,682
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Advertising Expenses	377
Printing and Publication Expenses	853
Representation Expenses	571
Transportation and Delivery Expenses	754
Membership Dues and Contributions to Organizations	225
Subscription Expenses	1,500
Total Maintenance and Other Operating Expenses	33,315
Total Current Operating Expenditures	311,317

Capital Outlays

Property, Plant and Equipment Outlay
Building and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

321,317

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 294,177,000

New Appropriations, by Program

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Current Operating Expenditures

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 64,522,000	P 30,261,000	P	P 94,783,000
Support to Operations	10,712,000	757,000		11,469,000
Operations	155,814,000	18,111,000	14,000,000	187,925,000
HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	14,000,000	158,698,000
ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000		25,460,000
RESEARCH PROGRAM	560,000	1,042,000		1,602,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000		2,165,000
TOTAL NEW APPROPRIATIONS	P 231,048,000	P 49,129,000	P 14,000,000	P 294,177,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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 42,240,000	P 30,261,000	P	P 72,501,000
Administration of Personnel Benefits	22,282,000			22,282,000
Sub-total, General Administration and Support	64,522,000	30,261,000		94,783,000

Support to Operations			
Auxiliary Services	10,712,000	757,000	11,469,000
Sub-total, Support to Operations	10,712,000	757,000	11,469,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,650,000	13,048,000	14,000,000
HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	158,698,000
Provision of Higher Education Services	131,650,000	13,048,000	148,698,000
Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
Library Modernization Project (Interior-Phase I)		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	24,164,000	2,898,000	27,062,000
ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000	25,460,000
Provision of Advanced Education Services	23,604,000	1,856,000	25,460,000
RESEARCH PROGRAM	560,000	1,042,000	1,602,000
Conduct of Research Services	560,000	1,042,000	1,602,000
Community engagement increased		2,165,000	2,165,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000	2,165,000
Provision of Extension Services		2,165,000	2,165,000
Sub-total, Operations	155,814,000	18,111,000	14,000,000
TOTAL NEW APPROPRIATIONS	P 231,048,000	P 49,129,000	P 14,000,000
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New Appropriations, by Object of Expenditures**(In Thousand Pesos)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****122,225**

Total Permanent Positions	122,225
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Other Compensation Common to All	
Personnel Economic Relief Allowance	6,648
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,662
Honoraria	22,473
Mid-Year Bonus - Civilian	10,185
Year End Bonus	10,185
Cash Gift	1,385
Productivity Enhancement Incentive	1,385
Step Increment	306
Total Other Compensation Common to All	54,709
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	357
Lump-sum for filling of Positions - Civilian	22,282
Total Other Compensation for Specific Groups	22,639
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Other Benefits	
PAG-IBIG Contributions	331
PhilHealth Contributions	1,303
Employees Compensation Insurance Premiums	331
Retirement Gratuity	221
Loyalty Award - Civilian	200
Terminal Leave	167
Total Other Benefits	2,553
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Non-Permanent Positions	28,922
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Total Personnel Services	231,048
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,813
Supplies and Materials Expenses	10,920
Utility Expenses	8,610
Communication Expenses	1,088
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	267
General Services	13,054
Repairs and Maintenance	3,990
Taxes, Insurance Premiums and Other Fees	1,170
Labor and Wages	518
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	300
Representation Expenses	422

Transportation and Delivery Expenses	367
Membership Dues and Contributions to Organizations	121
Subscription Expenses	257
Other Maintenance and Operating Expenses	1,500

Total Maintenance and Other Operating Expenses	49,129

Total Current Operating Expenditures	280,177

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Transportation Equipment Outlay	4,000

Total Capital Outlays	14,000

TOTAL NEW APPROPRIATIONS	294,177

K.3. CEMU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 873,828,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 82,777,000	P 42,494,000	P 20,000,000	P 145,271,000
Support to Operations	18,999,000	38,177,000		57,176,000
Operations	492,356,000	94,025,000	85,000,000	671,381,000
HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	85,000,000	614,977,000
ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000		19,503,000
RESEARCH PROGRAM	764,000	20,595,000		21,359,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000		15,542,000
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TOTAL NEW APPROPRIATIONS	P 594,132,000	P 174,696,000	P 105,000,000	P 873,828,000
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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 72,827,000	P 42,494,000		P 115,321,000
Administration of Personnel Benefits	9,950,000			9,950,000
Projects				
Locally-Funded Projects			20,000,000	20,000,000
Administration Building with Library Phase 2			20,000,000	20,000,000
Sub-total, General Administration and Support	82,777,000	42,494,000	20,000,000	145,271,000
Support to Operations				
Auxiliary Services	18,999,000	38,177,000		57,176,000
Sub-total, Support to Operations	18,999,000	38,177,000		57,176,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	480,439,000	49,538,000	85,000,000	614,977,000
HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	85,000,000	614,977,000
Provision of Higher Education Services	480,439,000	49,538,000		529,977,000
Project(s)				
Locally-Funded Project(s)			85,000,000	85,000,000
Rehabilitation of Gymnasium			25,000,000	25,000,000
Research and Academic Building (Part of the Multi-Purpose Building and Perimeter Fence Project)			50,000,000	50,000,000
Rehabilitation/Completion of CTU Main Campus Gymnasium			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	10,897,000	29,965,000		40,862,000
ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000		19,503,000
Provision of Advanced Education Services	10,133,000	9,370,000		19,503,000
RESEARCH PROGRAM	764,000	20,595,000		21,359,000
Conduct of Research Services	764,000	20,595,000		21,359,000

Community engagement increased	1,020,000	14,522,000	15,542,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000	15,542,000	
Provision of Extension Services	1,020,000	14,522,000	15,542,000	
Sub-total, Operations	492,356,000	94,025,000	85,000,000	671,381,000
TOTAL NEW APPROPRIATIONS	P 594,132,000 P	174,696,000 P	105,000,000 P	873,828,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 390,485

Total Permanent Positions 390,485

Other Compensation Common to All

Personnel Economic Relief Allowance 24,000

Representation Allowance 360

Transportation Allowance 360

Clothing and Uniform Allowance 6,000

Honoraria 13,301

Mid-Year Bonus - Civilian 32,540

Year End Bonus 32,540

Cash Gift 5,000

Productivity Enhancement Incentive 5,000

Step Increment 976

Total Other Compensation Common to All 120,077

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 814

Lump-sum for filling of Positions - Civilian 63,305

Other Personnel Benefits 1,139

Total Other Compensation for Specific Groups 65,258

Other Benefits

PAG-IBIG Contributions 1,199

PhilHealth Contributions 4,464

Employees Compensation Insurance Premiums 1,199

Terminal Leave 9,950

Total Other Benefits 16,812

Non-Permanent Positions 1,500

Total Personnel Services	594,132
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Maintenance and Other Operating Expenses	
Travelling Expenses	45,319
Training and Scholarship Expenses	6,489
Supplies and Materials Expenses	41,946
Utility Expenses	20,019
Communication Expenses	1,051
Awards/Rewards and Prizes	552
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	330
Professional Services	5,555
General Services	824
Repairs and Maintenance	43,129
Taxes, Insurance Premiums and Other Fees	3,760
Other Maintenance and Operating Expenses	
Advertising Expenses	235
Printing and Publication Expenses	882
Representation Expenses	2,799
Transportation and Delivery Expenses	613
Rent/Lease Expenses	387
Membership Dues and Contributions to Organizations	806
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Total Maintenance and Other Operating Expenses	174,696
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Total Current Operating Expenditures	768,828
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000
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Total Capital Outlays	105,000
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TOTAL NEW APPROPRIATIONS	873,828
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K.4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 487,101,000

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 195,053,000	P 11,038,000		P 206,091,000
Support to Operations	3,122,000	1,440,000		4,562,000

Operations	192,463,000	43,985,000	40,000,000	276,448,000
HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	40,000,000	240,818,000
ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
TOTAL NEW APPROPRIATIONS	P 390,638,000	P 56,463,000	P 40,000,000	P 487,101,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,322,000	P 11,038,000		P 32,360,000
Administration of Personnel Benefits	173,731,000			173,731,000
Sub-total, General Administration and Support	195,053,000	11,038,000		206,091,000
Support to Operations				
Auxiliary Services	3,122,000	1,440,000		4,562,000
Sub-total, Support to Operations	3,122,000	1,440,000		4,562,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	162,449,000	38,369,000	40,000,000	240,818,000
HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	40,000,000	240,818,000
Provision of Higher Education Services	162,449,000	38,369,000		200,818,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Construction of Farm Technology Training Center - A Two Year Project			5,000,000	5,000,000
Industrial Electronics Technology Development Building (Mechatronics) - Phase 3			15,000,000	15,000,000

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Construction of Engineering Laboratory Building - Phase 2			15,000,000	15,000,000
Construction of Mini-Hospital for the Nursing Program, MORSU Main Campus			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	30,014,000	3,913,000		33,927,000
ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
Provision of Advanced Education Services	2,650,000	969,000		3,619,000
RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
Conduct of Research Services	27,364,000	2,944,000		30,308,000
Community engagement increased		1,703,000		1,703,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
Provision of Extension Services		1,703,000		1,703,000
Sub-total, Operations	192,463,000	43,985,000	40,000,000	276,448,000
TOTAL NEW APPROPRIATIONS	P 390,638,000	P 56,463,000	P 40,000,000	P 487,101,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

141,649

Total Permanent Positions

141,649

Other Compensation Common to All

Personnel Economic Relief Allowance

7,824

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,956

Honoraria

33,508

Mid-Year Bonus - Civilian

11,805

Year End Bonus

11,805

Cash Gift

1,630

Productivity Enhancement Incentive

1,630

Step Increment

354

Total Other Compensation Common to All

70,752

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	46
Lump-sum for filling of Positions - Civilian	75,376
Other Personnel Benefits	824
Anniversary Bonus - Civilian	978
Total Other Compensation for Specific Groups	77,224
Other Benefits	
PAG-IBIG Contributions	392
PhilHealth Contributions	1,596
Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	415
Terminal Leave	1,815
Total Other Benefits	4,610
Non-Permanent Positions	96,403
Total Personnel Services	390,638
Maintenance and Other Operating Expenses	
Travelling Expenses	3,880
Training and Scholarship Expenses	4,150
Supplies and Materials Expenses	7,025
Utility Expenses	11,980
Communication Expenses	907
Survey, Research, Exploration and Development Expenses	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,450
General Services	16,865
Repairs and Maintenance	4,008
Taxes, Insurance Premiums and Other Fees	1,554
Labor and Wages	410
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	892
Representation Expenses	1,492
Transportation and Delivery Expenses	1,147
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	135
Subscription Expenses	10
Total Maintenance and Other Operating Expenses	56,463
Total Current Operating Expenditures	447,101
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	487,101

K.5. SQUIJON STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 88,646,000

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 18,815,000	P 6,130,000	P	P 24,945,000
Operations	42,133,000	5,568,000	16,000,000	63,701,000
HIGHER EDUCATION PROGRAM	36,240,000	4,530,000	16,000,000	56,770,000
RESEARCH PROGRAM	5,893,000	1,038,000		6,931,000
TOTAL NEW APPROPRIATIONS	P 60,948,000	P 11,698,000	P 16,000,000	P 88,646,000

New Appropriations, by Programs/Activities/Projects

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PROGRAM	<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 12,566,000	P 6,130,000	P	P 18,696,000
Administration and Support	6,249,000			6,249,000
Sub-total, General Administration and Support	18,815,000	6,130,000		24,945,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	36,240,000	4,530,000	16,000,000	56,770,000
HIGHER EDUCATION PROGRAM	36,240,000	4,530,000	16,000,000	56,770,000
Provision of Higher Education Services	36,240,000	4,530,000		40,770,000
Project(s)				
Locally-Funded Project(s)			16,000,000	16,000,000

Renovation of Administration Building			6,000,000	6,000,000
Rehabilitation of Girls'/Women's Dormitory Main Campus, Larena, Siquijor			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	5,893,000	1,038,000		6,931,000
RESEARCH PROGRAM	5,893,000	1,038,000		6,931,000
Conduct of Research Services	5,893,000	1,038,000		6,931,000
Sub-total, Operations	42,133,000	5,568,000	16,000,000	63,701,000
TOTAL NEW APPROPRIATIONS	P 60,948,000	P 11,698,000	P 16,000,000	P 88,646,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,821

Total Permanent Positions

40,821

Other Compensation Common to All

Personnel Economic Relief Allowance

2,064

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

516

Honoraria

337

Mid-Year Bonus - Civilian

3,402

Year End Bonus

3,402

Cash Gift

430

Productivity Enhancement Incentive

430

Step Increment

102

Total Other Compensation Common to All

11,019

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

6,249

Total Other Compensation for Specific Groups

6,262

Other Benefits

PAG-IBIG Contributions

104

PhilHealth Contributions

423

Employees Compensation Insurance Premiums

104

Loyalty Award - Civilian

110

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Total Other Benefits	741

Non-Permanent Positions	2,105

Total Personnel Services	60,948

Maintenance and Other Operating Expenses	
Travelling Expenses	924
Training and Scholarship Expenses	2,578
Supplies and Materials Expenses	1,490
Utility Expenses	2,244
Communication Expenses	1,021
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	338
General Services	100
Repairs and Maintenance	305
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	667
Transportation and Delivery Expenses	367
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107

Total Maintenance and Other Operating Expenses	11,698

Total Current Operating Expenditures	72,646

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,000

Total Capital Outlays	16,000

TOTAL NEW APPROPRIATIONS	88,646
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