

O. REGION XI - DAVAO

O.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 124,757,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 4,667,000	P 3,124,000	P	P 7,791,000
Operations	24,590,000	20,876,000	71,500,000	116,966,000
HIGHER EDUCATION PROGRAM	24,590,000	17,801,000	70,000,000	112,391,000
RESEARCH PROGRAM		2,722,000		2,722,000
TECHNICAL ADVISORY EXTENSION PROGRAM		353,000	1,500,000	1,853,000
TOTAL NEW APPROPRIATIONS	P 29,257,000	P 24,000,000	P 71,500,000	P 124,757,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 3,567,000	P 3,124,000	P	P 6,691,000
Administration of Personnel Benefits	1,100,000			1,100,000
Sub-total, General Administration and Support	4,667,000	3,124,000		7,791,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	24,590,000	17,801,000	70,000,000	112,391,000
HIGHER EDUCATION PROGRAM	24,590,000	17,801,000	70,000,000	112,391,000
Provision of Higher Education Services	24,590,000	17,801,000	5,000,000	47,391,000

GENERAL APPROPRIATIONS ACT, FY 2019

Project(s)				
Locally-Funded Project(s)			65,000,000	65,000,000
On-going Construction of Academic Building in Compostela Campus (Phase 2 of 3 Phases in Compostela Valley)			25,000,000	25,000,000
Purchase of Books and References including E-Learning Materials			10,000,000	10,000,000
Purchase of Technical and Scientific Equipment			10,000,000	10,000,000
Purchase of Furnitures and Fixtures			500,000	500,000
Purchase of Water Fountains			500,000	500,000
Completion of Farm Shop (Maragusan)			1,500,000	1,500,000
Completion of Farm Shop (Naparar)			1,500,000	1,500,000
Equipping of Incubation Center			1,000,000	1,000,000
Equipping of Audio-Visual Room (all campuses)			5,000,000	5,000,000
Equipping of E-Library (all campuses)			5,000,000	5,000,000
Equipping of Science and Laboratory (all campuses)			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		2,722,000		2,722,000
RESEARCH PROGRAM		2,722,000		2,722,000
Conduct of Research Services		2,722,000		2,722,000
Community engagement increased		353,000	1,500,000	1,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		353,000	1,500,000	1,853,000
Provision of Extension Services		353,000	1,500,000	1,853,000
Sub-total, Operations	24,590,000	20,876,000	71,500,000	116,966,000
TOTAL NEW APPROPRIATIONS	P 29,257,000	P 24,000,000	P 71,500,000	P 124,757,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,020

Total Permanent Positions	21,020
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Other Compensation Common to All	
Personnel Economic Relief Allowance	1,704
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	426
Honoraria	72
Mid-Year Bonus - Civilian	1,751
Year End Bonus	1,751
Cash Gift	355
Productivity Enhancement Incentive	355
Step Increment	53
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Total Other Compensation Common to All	6,671
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	1,100
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Total Other Compensation for Specific Groups	1,121
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Other Benefits	
PAG-IBIG Contributions	85
PhilHealth Contributions	275
Employees Compensation Insurance Premiums	85
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Total Other Benefits	445
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Total Personnel Services	29,257
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,782
Training and Scholarship Expenses	1,067
Supplies and Materials Expenses	2,603
Utility Expenses	3,390
Communication Expenses	1,380
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	5,480
General Services	2,411
Repairs and Maintenance	2,330
Taxes, Insurance Premiums and Other Fees	160
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	740
Representation Expenses	1,270
Membership Dues and Contributions to Organizations	170
Other Maintenance and Operating Expenses	100
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Total Maintenance and Other Operating Expenses	24,000
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Total Current Operating Expenditures	53,257
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GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	24,500
Transportation Equipment Outlay	1,500
Furniture, Fixtures and Books Outlay	20,500

Total Capital Outlays	71,500
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TOTAL NEW APPROPRIATIONS	124,757
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0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 148,587,000

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 25,139,000	P 2,754,000	P	P 27,893,000
Operations	45,216,000	8,478,000	67,000,000	120,694,000
HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		624,000		624,000
TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000
TOTAL NEW APPROPRIATIONS	P 70,355,000	P 11,232,000	P 67,000,000	P 148,587,000

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 17,622,000	P 2,754,000	P	P 20,376,000
Administration of Personnel Benefits	7,517,000			7,517,000
Sub-total, General Administration and Support	25,139,000	2,754,000		27,893,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,076,000	7,592,000	67,000,000	119,668,000
HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000
Provision of Higher Education Services	45,076,000	7,592,000		52,668,000
Project(s)				
Locally-Funded Project(s)			67,000,000	67,000,000
Four (4) Storey Academic Building with Roof Deck			45,000,000	45,000,000
Completion of Gymnasium Rehabilitation (Structural Works and Installation of Equipment)			22,000,000	22,000,000
Higher education research improved to promote economic productivity and innovation	140,000	624,000		764,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
Provision of Advanced Education Services	140,000			140,000
RESEARCH PROGRAM		624,000		624,000
Conduct of Research Services		624,000		624,000
Community engagement increased		262,000		262,000
TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000
Provision of Extension Services		262,000		262,000
Sub-total, Operations	45,216,000	8,478,000	67,000,000	120,694,000
TOTAL NEW APPROPRIATIONS	P 70,355,000 P	11,232,000 P	67,000,000 P	148,587,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

47,707

Total Permanent Positions

47,707

GENERAL APPROPRIATIONS ACT, FY 2019

Other Compensation Common to All

Personnel Economic Relief Allowance	3,120
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	780
Honoraria	321
Mid-Year Bonus - Civilian	3,976
Year End Bonus	3,976
Cash Gift	650
Productivity Enhancement Incentive	650
Step Increment	119

Total Other Compensation Common to All	13,916
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	4,291

Total Other Compensation for Specific Groups	4,306
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Other Benefits

PAG-IBIG Contributions	156
PhilHealth Contributions	547
Employees Compensation Insurance Premiums	156
Terminal Leave	3,226

Total Other Benefits	4,085
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Non-Permanent Positions	341
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Total Personnel Services	70,355
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Maintenance and Other Operating Expenses

Travelling Expenses	686
Training and Scholarship Expenses	600
Supplies and Materials Expenses	1,374
Utility Expenses	4,439
Communication Expenses	808
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	173
General Services	2,011
Repairs and Maintenance	370
Taxes, Insurance Premiums and Other Fees	274
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	290
Membership Dues and Contributions to Organizations	65

Total Maintenance and Other Operating Expenses	11,232
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Total Current Operating Expenditures	81,587
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	7,000

Total Capital Outlays	67,000
TOTAL NEW APPROPRIATIONS	148,587

**O.3. DAVAO ORIENTAL STATE UNIVERSITY
(DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 217,994,000

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 21,809,000	P 5,806,000	P	P 27,615,000
Support to Operations		1,066,000		1,066,000
Operations	85,543,000	21,270,000	82,500,000	189,313,000
HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
RESEARCH PROGRAM	150,000	1,349,000		1,499,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000		1,222,000
TOTAL NEW APPROPRIATIONS	P 107,352,000	P 28,142,000	P 82,500,000	P 217,994,000

New Appropriations, by Programs/Activities/Projects
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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 18,542,000	P 5,806,000	P	P 24,348,000
Administration of Personnel Benefits	3,267,000			3,267,000
Sub-total, General Administration and Support	21,809,000	5,806,000		27,615,000
Support to Operations				
Auxiliary Services		1,066,000		1,066,000

GENERAL APPROPRIATIONS ACT, FY 2019

Sub-total, Support to Operations	1,066,000		1,066,000	
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	85,243,000	18,849,000	82,500,000	186,592,000
HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
Provision of Higher Education Services	85,243,000	18,849,000	5,000,000	109,092,000
Project(s)				
Locally-Funded Project(s)			77,500,000	77,500,000
On-going Completion of 5-Storey Academic Building (Phase II, 3rd and 4th Floor)			50,000,000	50,000,000
Replacement of Make-Shift Academic Classroom in Marfuri, Main Campus			12,500,000	12,500,000
Concreting of Existing Oval Track (550 meters x 10 meters wide and .2 meters thick topped with rubberized paint)			15,000,000	15,000,000
Higher education research improved to promote economic productivity and innovation	150,000	1,349,000	1,499,000	
RESEARCH PROGRAM	150,000	1,349,000	1,499,000	
Conduct of Research Services	150,000	1,349,000	1,499,000	
Community engagement increased	150,000	1,072,000	1,222,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000	1,222,000	
Provision of Extension Services	150,000	1,072,000	1,222,000	
Sub-total, Operations	85,543,000	21,270,000	82,500,000	189,313,000
TOTAL NEW APPROPRIATIONS	P 107,352,000 P	28,142,000 P	82,500,000 P	217,994,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,280

Total Permanent Positions

79,280

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,968
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,242
Honoraria	658
Mid-Year Bonus - Civilian	6,607
Year End Bonus	6,607
Cash Gift	1,035
Productivity Enhancement Incentive	1,035
Step Increment	198
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Total Other Compensation Common to All	22,674
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	288
Lump-sum for filling of Positions - Civilian	3,162
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Total Other Compensation for Specific Groups	3,450
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Other Benefits	
PAG-IBIG Contributions	248
PhilHealth Contributions	924
Employees Compensation Insurance Premiums	248
Terminal Leave	105
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Total Other Benefits	1,525
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Non-Permanent Positions	423
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Total Personnel Services	107,352
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,550
Training and Scholarship Expenses	1,320
Supplies and Materials Expenses	12,254
Utility Expenses	2,280
Communication Expenses	339
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,822
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	460
Other Maintenance and Operating Expenses	
Representation Expenses	1,045
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Total Maintenance and Other Operating Expenses	28,142
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Total Current Operating Expenditures	135,494
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GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	62,500
Machinery and Equipment Outlay	5,000
Total Capital Outlays	82,500
TOTAL NEW APPROPRIATIONS	217,994

0.4. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 172,075,000

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 22,408,000	P 3,353,000	P	P 25,761,000
Operations	60,054,000	12,160,000	74,100,000	146,314,000
HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	74,100,000	145,337,000
RESEARCH PROGRAM		629,000		629,000
TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
TOTAL NEW APPROPRIATIONS	P 82,462,000	P 15,513,000	P 74,100,000	P 172,075,000

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 13,553,000	P 3,353,000	P	P 16,906,000
Administration of Personnel Benefits	8,855,000			8,855,000
Sub-total, General Administration and Support	22,408,000	3,353,000		25,761,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	60,054,000	11,183,000	74,100,000	145,337,000
HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	74,100,000	145,337,000
Provision of Higher Education Services	60,054,000	11,183,000	16,100,000	87,337,000
Project(s)				
Locally-Funded Project(s)			58,000,000	58,000,000
Construction of 6-Classroom Building at Malita Campus			10,000,000	10,000,000
Construction of Student Dormitory at Malita Campus			8,000,000	8,000,000
Construction of Student Dormitory at Digos Campus			5,000,000	5,000,000
Laboratory, Classroom and Library Building at Digos Campus			10,000,000	10,000,000
Construction of 2-Storey Classroom Building			25,000,000	25,000,000
Higher education research improved to promote economic productivity and innovation		629,000		629,000
RESEARCH PROGRAM		629,000		629,000
Conduct of Research Services		629,000		629,000
Community engagement increased		348,000		348,000
TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
Provision of Extension Services		348,000		348,000
Sub-total, Operations	60,054,000	12,160,000	74,100,000	146,314,000
TOTAL NEW APPROPRIATIONS	P 82,462,000	P 15,513,000	P 74,100,000	P 172,075,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

56,551

Total Permanent Positions

56,551

GENERAL APPROPRIATIONS ACT, FY 2019

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,456
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	864
Monoraria	240
Mid-Year Bonus - Civilian	4,713
Year End Bonus	4,713
Cash Gift	720
Productivity Enhancement Incentive	720
Step Increment	141
Total Other Compensation Common to All	15,891
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	8,838
Total Other Compensation for Specific Groups	8,838
Other Benefits	
PAG-IBIG Contributions	173
PhilHealth Contributions	640
Employees Compensation Insurance Premiums	173
Terminal Leave	17
Total Other Benefits	1,003
Non-Permanent Positions	179
Total Personnel Services	82,462
Maintenance and Other Operating Expenses	
Travelling Expenses	1,413
Training and Scholarship Expenses	463
Supplies and Materials Expenses	6,624
Utility Expenses	3,806
Communication Expenses	288
Awards/Rewards and Prizes	34
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	77
Professional Services	63
General Services	1,630
Taxes, Insurance Premiums and Other Fees	364
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	36
Rent/Lease Expenses	35
Membership Dues and Contributions to Organizations	70
Subscription Expenses	42
Other Maintenance and Operating Expenses	568
Total Maintenance and Other Operating Expenses	15,513
Total Current Operating Expenditures	97,975
Capital Outlays	
Property, Plant and Equipment Outlay	

Buildings and Other Structures	58,000
Machinery and Equipment Outlay	1,100
Transportation Equipment Outlay	15,000
Total Capital Outlays	74,100
TOTAL NEW APPROPRIATIONS	172,075

0.5. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 692,698,000

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 79,864,000	P 34,420,000		P 114,284,000
Support to Operations	2,167,000	1,959,000		4,126,000
Operations	268,859,000	55,429,000	250,000,000	574,288,000
HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	250,000,000	546,828,000
ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000
TOTAL NEW APPROPRIATIONS	P 350,890,000	P 91,808,000	P 250,000,000	P 692,698,000

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 27,088,000	P 34,420,000		P 61,508,000
Administration of Personnel Benefits	52,776,000			52,776,000
Sub-total, General Administration and Support	79,864,000	34,420,000		114,284,000

GENERAL APPROPRIATIONS ACT, FY 2019

Support to Operations				
Auxiliary Services	2,167,000	1,959,000		4,126,000
Sub-total, Support to Operations	2,167,000	1,959,000		4,126,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	249,291,000	47,537,000	250,000,000	546,828,000
HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	250,000,000	546,828,000
Provision of Higher Education Services	249,291,000	47,537,000	25,000,000	321,828,000
Project(s)				
Locally-Funded Project(s)			225,000,000	225,000,000
Construction of a Laboratory Building for the College of Engineering (Phase 2)			75,000,000	75,000,000
Construction of Science Laboratory Building in Tagum-Apokan Campus (Phase 6)			30,000,000	30,000,000
Completion of Information Technology Building (Phase 5)			40,000,000	40,000,000
Expansion/Rehabilitation of Covered Court in Mintal Campus			20,000,000	20,000,000
Completion of 5-Storey Quality Assurance, Accreditation and TLE Building (Phase 3)			30,000,000	30,000,000
Sound Proofing and Acoustic of University Gymnasium and Cultural Center			20,000,000	20,000,000
Construction/Repair of Academic Building (USEP-Mintal Campus)			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	18,816,000	7,165,000		25,981,000
ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
Provision of Advanced Education Services	17,214,000	1,406,000		18,620,000
RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
Conduct of Research Services	1,602,000	5,759,000		7,361,000
Community engagement increased	752,000	727,000		1,479,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000

Provision of Extension Services	752,000	727,000	1,479,000
Sub-total, Operations	268,859,000	55,429,000	250,000,000
TOTAL NEW APPROPRIATIONS	P 350,890,000	P 91,808,000	P 250,000,000
			P 692,698,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

230,573

Total Permanent Positions

230,573

Other Compensation Common to All

Personnel Economic Relief Allowance

12,504

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,126

Honoraria

2,943

Mid-Year Bonus - Civilian

19,214

Year End Bonus

19,214

Cash Gift

2,605

Productivity Enhancement Incentive

2,605

Step Increment

576

Total Other Compensation Common to All

63,243

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

602

Lump-sum for filling of Positions - Civilian

49,901

Total Other Compensation for Specific Groups

50,503

Other Benefits

PAG-IBIG Contributions

625

PhilHealth Contributions

2,446

Employees Compensation Insurance Premiums

625

Terminal Leave

2,875

Total Other Benefits

6,571

Total Personnel Services

350,890

GENERAL APPROPRIATIONS ACT, FY 2019

Maintenance and Other Operating Expenses	
Travelling Expenses	4,505
Training and Scholarship Expenses	1,587
Supplies and Materials Expenses	18,122
Utility Expenses	18,155
Communication Expenses	1,661
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	12,028
General Services	5,862
Repairs and Maintenance	2,570
Taxes, Insurance Premiums and Other Fees	374
Other Maintenance and Operating Expenses	
Advertising Expenses	367
Printing and Publication Expenses	190
Representation Expenses	4,320
Membership Dues and Contributions to Organizations	259
Other Maintenance and Operating Expenses	21,676
Total Maintenance and Other Operating Expenses	91,808
Total Current Operating Expenditures	442,698
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	225,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	250,000
TOTAL NEW APPROPRIATIONS	692,698