

N.I. J. N. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 162,686,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 31,123,000	P 15,139,000		P 46,262,000
Operations	101,563,000	14,861,000		116,424,000
HIGHER EDUCATION PROGRAM	100,863,000	10,285,000		111,148,000
RESEARCH PROGRAM	300,000	3,634,000		3,934,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	942,000		1,342,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 132,686,000</b>	<b>P 30,000,000</b>		<b>P 162,686,000</b>

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 28,244,000	P 15,139,000		P 43,383,000
Administration of Personnel Benefits	2,879,000			2,879,000
<b>Sub-total, General Administration and Support</b>	<b>31,123,000</b>	<b>15,139,000</b>		<b>46,262,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	100,863,000	10,285,000		111,148,000
HIGHER EDUCATION PROGRAM	100,863,000	10,285,000		111,148,000
Provision of Higher Education Services	100,863,000	9,785,000		110,648,000
Project(s)				

Locally-Funded Project(s)		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	300,000	3,634,000	3,934,000
RESEARCH PROGRAM	300,000	3,634,000	3,934,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	300,000	3,634,000	3,934,000
Community engagement increased	400,000	942,000	1,342,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	942,000	1,342,000
Provision of Extension Services	400,000	942,000	1,342,000
Sub-total, Operations	101,563,000	14,861,000	116,424,000
TOTAL NEW APPROPRIATIONS	P 132,686,000	P 30,000,000	P 162,686,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,183

Total Permanent Positions

95,183

Other Compensation Common to All

Personnel Economic Relief Allowance

6,624

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,656

Honoraria

2,921

Mid-Year Bonus - Civilian

7,932

Year End Bonus

7,932

Cash Gift

1,380

Productivity Enhancement Incentive

1,380

Step Increment

238

Total Other Compensation Common to All

30,267

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

26

Lump-sum for filling of Positions - Civilian

2,879

GENERAL APPROPRIATIONS ACT, FY 2020

Total Other Compensation for Specific Groups	2,905
Other Benefits	-----
PAG-IBIG Contributions	332
PhilHealth Contributions	1,154
Employees Compensation Insurance Premiums	332
Total Other Benefits	----- 1,818
Non-Permanent Positions	----- 2,513
Total Personnel Services	----- 132,686
Maintenance and Other Operating Expenses	
Travelling Expenses	3,724
Training and Scholarship Expenses	1,578
Supplies and Materials Expenses	5,711
Utility Expenses	3,775
Communication Expenses	2,353
Awards/Rewards and Prizes	1,030
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	1,510
General Services	3,500
Repairs and Maintenance	1,150
Taxes, Insurance Premiums and Other Fees	260
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	111
Representation Expenses	3,164
Transportation and Delivery Expenses	21
Rent/Lease Expenses	1,060
Membership Dues and Contributions to Organizations	70
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	----- 30,000
Total Current Operating Expenditures	----- 162,686
TOTAL NEW APPROPRIATIONS	----- 162,686 =====

M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.. P 335,551,000  
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New Appropriations, by Program  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

General Administration and Support	P	54,946,000	P	12,844,000	P	67,790,000
Operations		232,446,000		29,315,000		267,761,000
HIGHER EDUCATION PROGRAM		229,859,000		21,854,000		257,713,000
RESEARCH PROGRAM		2,587,000		5,091,000		7,678,000
TECHNICAL ADVISORY EXTENSION PROGRAM				2,370,000		2,370,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>287,392,000</b>	<b>P</b>	<b>42,159,000</b>	<b>P</b>	<b>335,551,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 46,151,000	P 12,844,000		P 58,995,000
Administration of Personnel Benefits	8,795,000			8,795,000
<b>Sub-total, General Administration and Support</b>	<b>54,946,000</b>	<b>12,844,000</b>		<b>67,790,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,859,000	21,854,000	6,000,000	257,713,000
HIGHER EDUCATION PROGRAM	229,859,000	21,854,000	6,000,000	257,713,000
Provision of Higher Education Services	229,859,000	21,354,000		251,213,000
Project(s)				
Locally-Funded Project(s)		500,000	6,000,000	6,500,000
Completion of Gymnasium in Dipolog Campus			6,000,000	6,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,587,000	5,091,000		7,678,000
RESEARCH PROGRAM	2,587,000	5,091,000		7,678,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,587,000	5,091,000		7,678,000

GENERAL APPROPRIATIONS ACT, FY 2020

Community engagement increased		2,370,000		2,370,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,370,000		2,370,000
Provision of Extension Services		2,370,000		2,370,000
Sub-total, Operations	232,446,000	29,315,000	6,000,000	267,761,000
TOTAL NEW APPROPRIATIONS	P 287,392,000	P 42,159,000	P 6,000,000	P 335,551,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	212,802
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Total Permanent Positions	212,802
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## Other Compensation Common to All

Personnel Economic Relief Allowance	12,468
Representation Allowance	330
Transportation Allowance	330
Clothing and Uniform Allowance	3,120
Honoraria	535
Mid-Year Bonus - Civilian	17,734
Year End Bonus	17,734
Cash Gift	2,600
Productivity Enhancement Incentive	2,600
Step Increment	532

Total Other Compensation Common to All	57,983
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	6,507

Total Other Compensation for Specific Groups	6,554
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## Other Benefits

PAG-IBIG Contributions	624
PhilHealth Contributions	2,282
Employees Compensation Insurance Premiums	624
Loyalty Award-Civilian	350
Terminal Leave	2,288

Total Other Benefits	6,168
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Non-Permanent Positions	3,885
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Total Personnel Services	287,392
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,215
Training and Scholarship Expenses	2,893
Supplies and Materials Expenses	9,871
Utility Expenses	8,654
Communication Expenses	916
Awards/Rewards and Prizes	3,096
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	112
Professional Services	1,107
General Services	5,379
Repairs and Maintenance	1,855
Taxes, Insurance Premiums and Other Fees	806
Labor and Wages	466
Other Maintenance and Operating Expenses	
Advertising Expenses	7
Printing and Publication Expenses	118
Representation Expenses	694
Transportation and Delivery Expenses	36
Rent/Lease Expenses	31
Membership Dues and Contributions to Organizations	55
Subscription Expenses	92
Other Maintenance and Operating Expenses	1,556
Total Maintenance and Other Operating Expenses	42,159
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Total Current Operating Expenditures	329,551
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Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	6,000
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Total Capital Outlays	6,000
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TOTAL NEW APPROPRIATIONS	335,551
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N.3. WESTERN NINDANAO STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 598,506,000

New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	

GENERAL APPROPRIATIONS ACT, FY 2020

General Administration and Support	P	132,087,000	P	58,017,000	P	190,104,000
Support to Operations		1,892,000		28,000		1,920,000
Operations		347,843,000		37,171,000	21,468,000	406,482,000
HIGHER EDUCATION PROGRAM		338,803,000		28,900,000	21,468,000	389,171,000
RESEARCH PROGRAM		5,646,000		5,964,000		11,610,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,394,000		2,307,000		5,701,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>481,822,000</b>	<b>P</b>	<b>95,216,000</b>	<b>P</b>	<b>598,506,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P	58,017,000	P	P 110,302,000
Administration of Personnel Benefits		79,802,000		79,802,000
<b>Sub-total, General Administration and Support</b>		<b>132,087,000</b>		<b>190,104,000</b>
Support to Operations				
Auxiliary Services		1,892,000	28,000	1,920,000
<b>Sub-total, Support to Operations</b>		<b>1,892,000</b>	<b>28,000</b>	<b>1,920,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		338,803,000	28,900,000	21,468,000
<b>HIGHER EDUCATION PROGRAM</b>		<b>338,803,000</b>	<b>28,900,000</b>	<b>389,171,000</b>
Provision of Higher Education Services		338,803,000	28,400,000	16,468,000
Project(s)				
Locally-Funded Project(s)			500,000	5,500,000
Acquisition of University Bus/Vehicle			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development			500,000	500,000

Higher education research improved to promote economic productivity and innovation	5,646,000	5,964,000	11,610,000
<b>RESEARCH PROGRAM</b>	<b>5,646,000</b>	<b>5,964,000</b>	<b>11,610,000</b>
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,646,000	5,964,000	11,610,000
Community engagement increased	3,394,000	2,307,000	5,701,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>3,394,000</b>	<b>2,307,000</b>	<b>5,701,000</b>
Provision of Extension Services	3,394,000	2,307,000	5,701,000
<b>Sub-total, Operations</b>	<b>347,843,000</b>	<b>37,171,000</b>	<b>21,468,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 481,822,000 P</b>	<b>95,216,000 P</b>	<b>21,468,000 P 598,506,000</b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

305,206

**Total Permanent Positions**

305,206

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

17,400

**Representation Allowance**

240

**Transportation Allowance**

240

**Clothing and Uniform Allowance**

4,350

**Honoraria**

4,726

**Mid-Year Bonus - Civilian**

25,433

**Year End Bonus**

25,433

**Cash Gift**

3,625

**Productivity Enhancement Incentive**

3,625

**Step Increment**

763

**Total Other Compensation Common to All**

85,835

**Other Compensation for Specific Groups**

**Magna Carta for Public Health Workers**

410

**Lump-sum for filling of Positions - Civilian**

74,128

**Total Other Compensation for Specific Groups**

74,538

**Other Benefits**

**PAG-IBIG Contributions**

870

**PhilHealth Contributions**

3,367



GENERAL APPROPRIATIONS ACT, FY 2020

Employees Compensation Insurance Premiums	870
Loyalty Award - Civilian	640
Terminal Leave	5,674
<b>Total Other Benefits</b>	<b>11,421</b>
<b>Non-Permanent Positions</b>	<b>4,822</b>
<b>Total Personnel Services</b>	<b>481,822</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	8,716
Training and Scholarship Expenses	10,581
Supplies and Materials Expenses	7,494
Utility Expenses	18,374
Communication Expenses	2,648
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	58
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	13,236
General Services	14,650
Repairs and Maintenance	255
Financial Assistance/Subsidy	1,055
Taxes, Insurance Premiums and Other Fees	11,817
Labor and Wages	1,249
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	605
Representation Expenses	1,051
Transportation and Delivery Expenses	41
Membership Dues and Contributions to Organizations	378
Subscription Expenses	148
Other Maintenance and Operating Expenses	1,175
<b>Total Maintenance and Other Operating Expenses</b>	<b>95,216</b>
<b>Total Current Operating Expenditures</b>	<b>577,038</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	16,468
Transportation Equipment Outlay	5,000
<b>Total Capital Outlays</b>	<b>21,468</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>598,506</b>

## N.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 188,293,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 26,465,000	P 40,437,000	P	P 66,902,000
Operations	97,330,000	9,061,000	15,000,000	121,391,000
HIGHER EDUCATION PROGRAM	96,734,000	6,628,000	15,000,000	118,362,000
RESEARCH PROGRAM	596,000	1,364,000		1,960,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000		1,069,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 123,795,000</b>	<b>P 49,498,000</b>	<b>P 15,000,000</b>	<b>P 188,293,000</b>

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 21,048,000	P 40,437,000	P	P 61,485,000
Administration of Personnel Benefits	5,417,000			5,417,000
<b>Sub-total, General Administration and Support</b>	<b>26,465,000</b>	<b>40,437,000</b>		<b>66,902,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	96,734,000	6,628,000	15,000,000	118,362,000
HIGHER EDUCATION PROGRAM	96,734,000	6,628,000	15,000,000	118,362,000
Provision of Higher Education Services	96,734,000	6,128,000		102,862,000
Project(s)				
Locally-Funded Project(s)		500,000	15,000,000	15,500,000
Expansion/Upgrading of the Fabrication Laboratory, Innovation and Technology Business Incubation Hub Building			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2020

Higher education research improved to promote economic productivity and innovation	596,000	1,364,000		1,960,000
RESEARCH PROGRAM	596,000	1,364,000		1,960,000
Conduct of various research activities, including P1,000,000 for Research Rewards/Incentives	596,000	1,364,000		1,960,000
Community engagement increased		1,069,000		1,069,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000		1,069,000
Conduct of short skills training programs in the barangays and other agencies		1,069,000		1,069,000
Sub-total, Operations	97,330,000	9,061,000	15,000,000	121,391,000
TOTAL NEW APPROPRIATIONS	P 123,795,000	P 49,498,000	P 15,000,000	P 188,293,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

88,001

## Total Permanent Positions

88,001

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,728

## Representation Allowance

108

## Transportation Allowance

108

## Clothing and Uniform Allowance

1,182

## Honoraria

4,521

## Mid-Year Bonus - Civilian

7,333

## Year End Bonus

7,333

## Cash Gift

985

## Productivity Enhancement Incentive

985

## Step Increment

220

## Total Other Compensation Common to All

27,503

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

61

## Lump-sum for filling of Positions - Civilian

5,123

## Total Other Compensation for Specific Groups

5,184

## Other Benefits

## PAG-IBIG Contributions

237

PhilHealth Contributions	959
Employees Compensation Insurance Premiums	237
Terminal Leave	294
<b>Total Other Benefits</b>	<b>1,727</b>
<b>Non-Permanent Positions</b>	<b>1,380</b>
<b>Total Personnel Services</b>	<b>123,795</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,992
Training and Scholarship Expenses	4,693
Supplies and Materials Expenses	4,663
Utility Expenses	11,296
Communication Expenses	1,572
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	370
Taxes, Insurance Premiums and Other Fees	1,155
Labor and Wages	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	40
Representation Expenses	2,065
Membership Dues and Contributions to Organizations	60
Other Maintenance and Operating Expenses	500
<b>Total Maintenance and Other Operating Expenses</b>	<b>49,498</b>
<b>Total Current Operating Expenditures</b>	<b>173,293</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
<b>Total Capital Outlays</b>	<b>15,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>188,293</b>

**N.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 217,202,000

**New Appropriations, by Program**

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Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

## GENERAL APPROPRIATIONS ACT, FY 2020

## PROGRAMS

General Administration and Support	P	46,874,000	P	8,863,000	P	55,737,000
Operations		80,735,000		11,978,000		68,752,000
HIGHER EDUCATION PROGRAM		80,735,000		9,112,000		68,000,000
RESEARCH PROGRAM				2,015,000		752,000
TECHNICAL ADVISORY EXTENSION PROGRAM				851,000		851,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>127,609,000</b>	<b>P</b>	<b>20,841,000</b>	<b>P</b>	<b>68,752,000</b>
						<b>217,202,000</b>

## New Appropriations, by Programs/Activities/Projects

## Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
General Administration and Support						
General Management and Supervision	P	35,592,000	P	8,863,000	P	44,455,000
Administration of Personnel Benefits		11,282,000				11,282,000
<b>Sub-total, General Administration and Support</b>		<b>46,874,000</b>		<b>8,863,000</b>		<b>55,737,000</b>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		80,735,000		9,112,000		68,000,000
HIGHER EDUCATION PROGRAM		80,735,000		9,112,000		68,000,000
Provision of Higher Education Services		80,735,000		8,612,000		89,347,000
Project(s)						
Locally-Funded Project(s)				500,000		68,000,000
Upgrade of Maritime Education Laboratories and Equipment, Phase III						10,000,000
Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCNST Regional Maritime Training Center for Basic Training (Formerly SOLAS)						58,000,000
Conduct of Activities for Sports and Culture Development				500,000		500,000
Higher education research improved to promote economic productivity and innovation				2,015,000		752,000

RESEARCH PROGRAM	2,015,000	752,000	2,767,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,015,000		2,015,000
Project(s)			
Locally-Funded Project(s)		752,000	752,000
Procurement of Equipment and Fixtures for the Research Workshop Room		752,000	752,000
Community engagement increased	851,000		851,000
TECHNICAL ADVISORY EXTENSION PROGRAM	851,000		851,000
Provision of Extension Services	851,000		851,000
Sub-total, Operations	80,735,000	11,978,000	68,752,000
TOTAL NEW APPROPRIATIONS	P 127,609,000 P	20,841,000 P	68,752,000 P 217,202,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,587

Total Permanent Positions

86,587

Other Compensation Common to All

Personnel Economic Relief Allowance

5,784

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,446

Honoraria

502

Mid-Year Bonus - Civilian

7,216

Year End Bonus

7,216

Cash Gift

1,205

Productivity Enhancement Incentive

1,205

Step Increment

217

Total Other Compensation Common to All

25,127

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

9,359

Other Personnel Benefits

25

GENERAL APPROPRIATIONS ACT, FY 2020

Total Other Compensation for Specific Groups	9,384
Other Benefits	
PAG-IBIG Contributions	290
PhilHealth Contributions	996
Employees Compensation Insurance Premiums	290
Terminal Leave	1,923
Total Other Benefits	3,499
Non-Permanent Positions	3,012
Total Personnel Services	127,609
Maintenance and Other Operating Expenses	
Travelling Expenses	2,792
Training and Scholarship Expenses	3,561
Supplies and Materials Expenses	2,596
Utility Expenses	5,969
Communication Expenses	255
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	495
General Services	955
Repairs and Maintenance	361
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	1,445
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Membership Dues and Contributions to Organizations	41
Subscription Expenses	213
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	20,841
Total Current Operating Expenditures	148,450
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	68,392
Furniture, Fixtures and Books Outlay	360
Total Capital Outlays	68,752
TOTAL NEW APPROPRIATIONS	217,202