

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 123,604,000

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 4,459,000	P 5,872,000		P 10,331,000
Operations	25,449,000	12,324,000	75,500,000	113,273,000
HIGHER EDUCATION PROGRAM	25,449,000	8,990,000	75,500,000	109,939,000
RESEARCH PROGRAM		2,434,000		2,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
TOTAL NEW APPROPRIATIONS	P 29,908,000	P 18,196,000	P 75,500,000	P 123,604,000

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 3,585,000	P 5,872,000		P 9,457,000
Administration of Personnel Benefits	874,000			874,000
Sub-total, General Administration and Support	4,459,000	5,872,000		10,331,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	25,449,000	8,990,000	75,500,000	109,939,000
HIGHER EDUCATION PROGRAM	25,449,000	8,990,000	75,500,000	109,939,000
Provision of Higher Education Services	25,449,000	8,490,000	30,500,000	64,439,000

Project(s)				
Locally-Funded Project(s)		500,000	45,000,000	45,500,000
Completion of Academic Building Construction of Compostela Campus (Phase 3 of 3 Phases in Compostela Valley)			25,000,000	25,000,000
Construction of Academic Building (Phase I)			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,434,000		2,434,000
RESEARCH PROGRAM		2,434,000		2,434,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,434,000		2,434,000
Community engagement increased		900,000		900,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
Provision of Extension Services		900,000		900,000
Sub-total, Operations	25,449,000	12,324,000	75,500,000	113,273,000
TOTAL NEW APPROPRIATIONS	P 29,908,000 P	18,196,000 P	75,500,000 P	123,604,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,686

Total Permanent Positions

21,686

Other Compensation Common to All

Personnel Economic Relief Allowance

1,752

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

438

Honoraria

72

Mid-Year Bonus - Civilian

1,808

Year End Bonus

1,808

Cash Gift

365

Productivity Enhancement Incentive

365

Step Increment

55

GENERAL APPROPRIATIONS ACT, FY 2020

Total Other Compensation Common to All	6,867
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	874
Total Other Compensation for Specific Groups	895
Other Benefits	
PAG-IBIG Contributions	88
PhilHealth Contributions	284
Employees Compensation Insurance Premiums	88
Total Other Benefits	460
Total Personnel Services	29,908
Maintenance and Other Operating Expenses	
Travelling Expenses	2,782
Training and Scholarship Expenses	775
Supplies and Materials Expenses	2,235
Utility Expenses	7,776
Communication Expenses	880
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	287
General Services	100
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	457
Representation Expenses	257
Membership Dues and Contributions to Organizations	110
Other Maintenance and Operating Expenses	570
Total Maintenance and Other Operating Expenses	18,196
Total Current Operating Expenditures	48,104
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	10,500
Total Capital Outlays	75,500
TOTAL NEW APPROPRIATIONS	123,604

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 159,304,000

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 18,481,000	P 4,124,000	P	P 22,605,000
Operations	48,570,000	13,129,000	75,000,000	136,699,000
HIGHER EDUCATION PROGRAM	48,430,000	11,161,000	75,000,000	134,591,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		1,692,000		1,692,000
TECHNICAL ADVISORY EXTENSION PROGRAM		276,000		276,000
TOTAL NEW APPROPRIATIONS	P 67,051,000	P 17,253,000	P 75,000,000	P 159,304,000

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 16,963,000	P 4,124,000	P	P 21,087,000
Administration of Personnel Benefits	1,518,000			1,518,000
Sub-total, General Administration and Support	18,481,000	4,124,000		22,605,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	48,430,000	11,161,000	75,000,000	134,591,000
HIGHER EDUCATION PROGRAM	48,430,000	11,161,000	75,000,000	134,591,000
Provision of Higher Education Services	48,430,000	10,661,000	15,000,000	74,091,000
Project(s)				
Locally-Funded Project(s)		500,000	60,000,000	60,500,000
Construction of Four (4) Storey Academic				

GENERAL APPROPRIATIONS ACT, FY 2020

Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			60,000,000	60,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	140,000	1,692,000		1,832,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
Provision of Advanced Education Services	140,000			140,000
RESEARCH PROGRAM		1,692,000		1,692,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,692,000		1,692,000
Community engagement increased		276,000		276,000
TECHNICAL ADVISORY EXTENSION PROGRAM		276,000		276,000
Provision of Extension Services		276,000		276,000
Sub-total, Operations	48,570,000	13,129,000	75,000,000	136,699,000
TOTAL NEW APPROPRIATIONS	P 67,051,000	P 17,253,000	P 75,000,000	P 159,304,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

49,927

Total Permanent Positions

49,927

Other Compensation Common to All

Personnel Economic Relief Allowance

3,168

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

792

Honoraria

321

Mid-Year Bonus - Civilian

4,161

Year End Bonus

4,161

Cash Gift

660

Productivity Enhancement Incentive

660

Step Increment

124

Total Other Compensation Common to All

14,371

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	1,193
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Total Other Compensation for Specific Groups	1,208
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Other Benefits	
PAG-IBIG Contributions	159
PhilHealth Contributions	561
Employees Compensation Insurance Premiums	159
Terminal Leave	325
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Total Other Benefits	1,204
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Non-Permanent Positions	341
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Total Personnel Services	67,051
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Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	749
Supplies and Materials Expenses	1,720
Utility Expenses	7,918
Communication Expenses	1,008
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	221
General Services	2,093
Repairs and Maintenance	293
Taxes, Insurance Premiums and Other Fees	281
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	456
Membership Dues and Contributions to Organizations	67
Other Maintenance and Operating Expenses	500
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Total Maintenance and Other Operating Expenses	17,253
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Total Current Operating Expenditures	84,304
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	35,000
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Total Capital Outlays	75,000
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TOTAL NEW APPROPRIATIONS	159,304
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**0.3. 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 492,827,000

GENERAL APPROPRIATIONS ACT, FY 2020

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 21,146,000	P 6,484,000	P	P 27,630,000
Support to Operations		1,202,000		1,202,000
Operations	84,231,000	25,430,000	354,334,000	463,995,000
HIGHER EDUCATION PROGRAM	83,931,000	21,703,000	354,334,000	459,968,000
RESEARCH PROGRAM	150,000	2,519,000		2,669,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,208,000		1,358,000
TOTAL NEW APPROPRIATIONS	P 105,377,000	P 33,116,000	P 354,334,000	P 492,827,000

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 18,347,000	P 6,484,000	P	P 24,831,000
Administration of Personnel Benefits	2,799,000			2,799,000
Sub-total, General Administration and Support	21,146,000	6,484,000		27,630,000
Support to Operations				
Auxiliary Services		1,202,000		1,202,000
Sub-total, Support to Operations		1,202,000		1,202,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	83,931,000	21,703,000	354,334,000	459,968,000
HIGHER EDUCATION PROGRAM	83,931,000	21,703,000	354,334,000	459,968,000
Provision of Higher Education Services	83,931,000	21,203,000	97,334,000	202,468,000

Project(s)		500,000	257,000,000	257,500,000
Locally-Funded Project(s)				
On-going Construction of 5-Storey Academic Building (Phase III of V)			50,000,000	50,000,000
Completion of 3-Storey Dormitory Building, Main Campus			30,000,000	30,000,000
Completion of 3-Storey Academic Building, Main Campus			30,000,000	30,000,000
Completion of Existing Oval Track			45,000,000	45,000,000
Completion of Laboratory for BS Criminology Building, Main Campus			10,000,000	10,000,000
Completion of Replaced (Makeshift) Academic Classroom in Marfori, Main Campus			10,000,000	10,000,000
On-going Construction of 3-Storey Learning Resource Center (Library II) - Phase II of IV - Main Campus			10,000,000	10,000,000
Completion of 3-Storey Physical Education, Sports and Wellness Center, Main Campus			7,000,000	7,000,000
Completion of Drainage System, Main Campus			15,000,000	15,000,000
Completion of 2-Storey Academic Building, Catael Extension Campus			10,000,000	10,000,000
Completion of 2-Storey Academic Building, San Isidro Extension Campus			15,000,000	15,000,000
Completion of 3-Storey Academic Building, Banaybanay Extension Campus			25,000,000	25,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	150,000	2,519,000		2,669,000
RESEARCH PROGRAM	150,000	2,519,000		2,669,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	150,000	2,519,000		2,669,000
Community engagement increased	150,000	1,208,000		1,358,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,208,000		1,358,000
Provision of Extension Services	150,000	1,208,000		1,358,000
Sub-total, Operations	84,231,000	25,430,000	354,334,000	463,995,000
TOTAL NEW APPROPRIATIONS	P 105,377,000 P	33,116,000 P	354,334,000 P	492,827,000

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

77,852

Total Permanent Positions

77,852

Other Compensation Common to All

Personnel Economic Relief Allowance

4,944

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,236

Honoraria

658

Mid-Year Bonus - Civilian

6,487

Year End Bonus

6,487

Cash Gift

1,030

Productivity Enhancement Incentive

1,030

Step Increment

194

Total Other Compensation Common to All

22,390

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

2,640

Total Other Compensation for Specific Groups

2,928

Other Benefits

PAG-IBIG Contributions

247

PhilHealth Contributions

916

Employees Compensation Insurance Premiums

247

Loyalty Award - Civilian

215

Terminal Leave

159

Total Other Benefits

1,784

Non-Permanent Positions

423

Total Personnel Services

105,377

Maintenance and Other Operating Expenses

Travelling Expenses

1,550

Training and Scholarship Expenses

1,320

Supplies and Materials Expenses

15,728

Utility Expenses

2,280

Communication Expenses

339

Awards/Rewards and Prizes	1,000
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
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 33,116

Total Current Operating Expenditures 138,493

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	60,000
Buildings and Other Structures	197,000
Machinery and Equipment Outlay	47,334
Furniture, Fixtures and Books Outlay	50,000

Total Capital Outlays 354,334

TOTAL NEW APPROPRIATIONS 492,827

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 286,062,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 15,843,000	P 3,610,000	P 60,000,000	P 79,453,000
Operations	64,704,000	14,850,000	127,055,000	206,609,000
HIGHER EDUCATION PROGRAM	64,704,000	12,786,000	127,055,000	204,545,000
RESEARCH PROGRAM		1,685,000		1,685,000
TECHNICAL ADVISORY EXTENSION PROGRAM		379,000		379,000
TOTAL NEW APPROPRIATIONS	P 80,547,000	P 18,460,000	P 187,055,000	P 286,062,000

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 11,010,000	P 3,610,000	P	P 14,620,000
Administration of Personnel Benefits	4,833,000			4,833,000
Project(s)				
Locally-Funded Project(s)			60,000,000	60,000,000
Replacement of Old Administration Building (Construction of Three-Storey Administration Building with Meeting Halls at Malita Campus)			60,000,000	60,000,000
Sub-total, General Administration and Support	15,843,000	3,610,000	60,000,000	79,453,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	64,704,000	12,786,000	127,055,000	204,545,000
HIGHER EDUCATION PROGRAM	64,704,000	12,786,000	127,055,000	204,545,000
Provision of Higher Education Services	64,704,000	12,286,000	17,055,000	94,045,000
Project(s)				
Locally-Funded Project(s)		500,000	110,000,000	110,500,000
Replacement of Training Center (Construction of College Auditorium and Lecture Halls) at Malita Campus			40,000,000	40,000,000
Replacement of Existing Old Classrooms, Laboratories and Other Facilities at Malita Campus			50,000,000	50,000,000
Replacement and Rehabilitation of Existing Sports Facilities at Malita Campus			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,685,000		1,685,000
RESEARCH PROGRAM		1,685,000		1,685,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,685,000		1,685,000

Community engagement increased		379,000		379,000
TECHNICAL ADVISORY EXTENSION PROGRAM		379,000		379,000
Provision of Extension Services		379,000		379,000
Sub-total, Operations	64,704,000	14,850,000	127,055,000	206,609,000
TOTAL NEW APPROPRIATIONS	P 80,547,000	P 18,460,000	P 187,055,000	P 286,062,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

58,020

Total Permanent Positions

58,020

Other Compensation Common to All

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Honoraria
- Mid-Year Bonus - Civilian
- Year End Bonus
- Cash Gift
- Productivity Enhancement Incentive
- Step Increment

3,768
60
60
942
240
4,835
4,835
785
785
145

Total Other Compensation Common to All

16,455

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

4,833

Total Other Compensation for Specific Groups

4,833

Other Benefits

- PAG-IBIG Contributions
- PhilHealth Contributions
- Employees Compensation Insurance Premiums

189
682
189

Total Other Benefits

1,060

Non-Permanent Positions

179

Total Personnel Services

80,547

GENERAL APPROPRIATIONS ACT, FY 2020

Maintenance and Other Operating Expenses

Travelling Expenses	1,536
Training and Scholarship Expenses	489
Supplies and Materials Expenses	7,192
Utility Expenses	4,312
Communication Expenses	313
Awards/Rewards and Prizes	1,036
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	81
Professional Services	67
General Services	1,721
Taxes, Insurance Premiums and Other Fees	402
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	39
Rent/Lease Expenses	37
Membership Dues and Contributions to Organizations	74
Subscription Expenses	44
Other Maintenance and Operating Expenses	1,117

Total Maintenance and Other Operating Expenses	18,460
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Total Current Operating Expenditures	99,007
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Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	150,000
Furniture, Fixtures and Books Outlay	17,055

Total Capital Outlays	187,055
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TOTAL NEW APPROPRIATIONS	286,062
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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 467,249,000

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 62,790,000	P 36,633,000	P	P 99,423,000
Support to Operations	2,179,000	1,873,000		4,052,000
Operations	270,031,000	68,743,000	25,000,000	363,774,000
HIGHER EDUCATION PROGRAM	249,935,000	60,177,000	20,260,000	330,372,000

ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
RESEARCH PROGRAM	1,602,000	6,523,000	3,740,000	11,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000
TOTAL NEW APPROPRIATIONS	P 335,000,000	P 107,249,000	P 25,000,000	P 467,249,000

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 27,134,000	P 36,633,000		P 63,767,000
Administration of Personnel Benefits	35,656,000			35,656,000
Sub-total, General Administration and Support	62,790,000	36,633,000		99,423,000
Support to Operations				
Auxiliary Services	2,179,000	1,873,000		4,052,000
Sub-total, Support to Operations	2,179,000	1,873,000		4,052,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	249,935,000	60,177,000	20,260,000	330,372,000
HIGHER EDUCATION PROGRAM	249,935,000	60,177,000	20,260,000	330,372,000
Provision of Higher Education Services	249,935,000	59,677,000	5,260,000	314,872,000
Project(s)				
Locally-Funded Project(s)		500,000	15,000,000	15,500,000
Construction of Academic Building, Tagum Unit, Tagum-Mabini Campus (Phase 1of3)			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	19,344,000	7,870,000	3,740,000	30,954,000
ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
Provision of Advanced Education Services	17,742,000	1,347,000		19,089,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM	1,602,000	6,523,000	3,740,000	11,865,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,602,000	6,523,000	3,740,000	11,865,000
Community engagement increased	752,000	696,000	1,000,000	2,448,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000
Provision of Extension Services	752,000	696,000	1,000,000	2,448,000
Sub-total, Operations	270,031,000	68,743,000	25,000,000	363,774,000
TOTAL NEW APPROPRIATIONS	P 335,000,000	P 107,249,000	P 25,000,000	P 467,249,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 231,079

Total Permanent Positions 231,079

Other Compensation Common to All

Personnel Economic Relief Allowance 12,720

Representation Allowance 228

Transportation Allowance 228

Clothing and Uniform Allowance 3,180

Honoraria 2,943

Mid-Year Bonus - Civilian 19,256

Year End Bonus 19,256

Cash Gift 2,650

Productivity Enhancement Incentive 2,650

Step Increment 577

Total Other Compensation Common to All 63,688

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 602

Lump-sum for filling of Positions - Civilian 33,303

Total Other Compensation for Specific Groups 33,905

Other Benefits

PAG-IBIG Contributions 636

PhilHealth Contributions 2,468

Employees Compensation Insurance Premiums	636
Loyalty Award - Civilian	235
Terminal Leave	2,353
Total Other Benefits	6,328
Total Personnel Services	335,000
Maintenance and Other Operating Expenses	
Travelling Expenses	9,010
Training and Scholarship Expenses	2,675
Supplies and Materials Expenses	17,577
Utility Expenses	32,100
Communication Expenses	4,566
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	15,795
General Services	9,550
Repairs and Maintenance	2,055
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	110
Representation Expenses	4,050
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	8,163
Total Maintenance and Other Operating Expenses	107,249
Total Current Operating Expenditures	442,249
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	9,700
Furniture, Fixtures and Books Outlay	300
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	467,249