

Department of Education  
Region IVA - CALABARZON

Budget by Object of Expenditures and by Operating Unit  
FY 2019 GENERAL APPROPRIATION ACT (GAA) - RA 11260  
(In Thousand Pesos)

PARTICULARS	Salaries and Wages		
	Basic Salary - Civilian	Salaries and Wages - Casual/Contractual	PERA - Civilian
	5010101001	5010102000	5010201001
<b>I. General Administration and Support</b>			
100000100001000 <b>General Management and Supervision</b>			
Division of Imus City	5,278	-	336
<b>II. Support To Operations</b>			
200000100006000 <b>Learner Support Programs</b>			
Division of Imus City	1,605	-	72
<b>III. Operations</b>			
310100100002000 <b>Policy and Research Program</b>			
Division of Imus City	2,471	-	96
310100100004000 <b>Curricular programs, learning management models, standards and strategy development</b>			
Division of Imus City	9,337	-	312

<b>3104000000000000</b>	<b>SUPPORT TO SCHOOLS AND LEARNERS PROGRAM</b>		
<b>310400100002000</b>	<b>Operation of Schools - Elementary (Kinder to Grade 6)</b>		
	Division of Imus City	308,574	3,149
			26,424
<b>310400100003000</b>	<b>Operation of Schools - Junior High School (Grade 7 to Grade 10)</b>		
	<b>0804018</b> Division of Imus City		
	1 General Licerio Topacio National High School	2,721	-
	2 Imus National High School - Alapan Annex	-	-
	3 Imus National High School - Greengate Annex	-	-
<b>310400100004000</b>	<b>Operation of Schools - Senior High School (Grade 11 to Grade 12)</b>		
	Division of Imus City	39,473	457
			2,976
<b>3105000000000000</b>	<b>EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM</b>	-	-
<b>310500100001000</b>	<b>Human Resource Development for Personnel in Schools and Learning Centers</b>		
	Region IVA - CALABARZON		
	Division of Imus City	-	-
			-
<b>310500100002000</b>	<b>Teacher Quality and Development Program (Pre-Service Education)</b>		
<b>Grand Total</b>		<b>369,459</b>	<b>3,606</b>
			<b>30,456</b>

Other Compensation												Personnel
Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian	SA - Magna Carta for Public Health Workers under R.A. 7305	LA - Magna Carta Benefits for Public Health Workers under R.A. 7305	Honoraria - Civilian	HP - Magna Carta Benefits for Public Health Workers under R.A. 7305	Bonus - Civilian	Cash Gift - Civilian	Special Hardship Allowance - Civilian	Productivity Enhancement Incentive - Civilian	Mid-Year Bonus - Civilian	Pag-IBIG - Civilian
5010202000	5010203001	5010204001	5010205003	5010206004	5010210001	5010211005	5010214001	5010215001	5010299004	5010299012	5010299036	5010302001
90	90	84	-	-	-	-	440	70	-	70	440	17
-	-	18	-	-	-	-	134	15	-	15	134	4
60	60	24	-	-	-	-	206	20	-	20	206	5
60	60	78	-	-	-	-	778	65	-	65	778	16

-	-	6,606	-	-	489	-	25,714	5,505	-	5,505	25,714	1,321
-	-	60	-	-	-	-	227	50	-	50	227	12
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	744	-	-	52	-	3,289	620	-	620	3,289	149
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
<b>210</b>	<b>210</b>	<b>7,614</b>	-	-	<b>541</b>	-	<b>30,788</b>	<b>6,345</b>	-	<b>6,345</b>	<b>30,788</b>	<b>1,524</b>



Phil Benefit Contributions		Other Personnel Benefits							Total Personnel Services without RLIP	Retirement and Life Insurance Premiums	Total Personnel Services with RLIP
PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits - Civilian	Lump-sum for Creation of New Positions - Civilian	Lump-sum for Reclassification of Positions	Lump-sum for Equivalent-Record Form	Lump-sum for Master Teachers	Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of Service		5010301000	
5010303001	5010304001	5010403001	5010499001	5010499003	5010499004	5010499005	5010499007	5010499010			
61	17	-	-	-	-	-	-	13	7,006	633	7,639
18	4	-	-	-	-	-	-	4	2,023	193	2,216
25	5	-	-	-	-	-	-	6	3,204	297	3,501
82	16	-	-	-	-	-	-	23	11,670	1,120	12,790

4,192	1,321	-	-	-	-	-	-	771	415,285	37,029	452,314	
37	12	-	-	-	-	-	-	7	3,643	327	3,970	
-	-	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	-	-	
534	149	-	-	-	-	-	-	99	52,451	4,737	57,188	
-	-	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	-	-	
4,949	1,524	-	-	-	-	-	-	923	495,282	44,336	539,618	



1,278	-	-	3,100	-	2,872	-	-	-	-	-	-	-
50	-	-	179	-	203	-	-	-	-	-	-	-
50	-	-	127	-	300	-	-	-	-	-	25	-
35	-	-	100	-	544	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	1,308	-	-	-	-	-	-	-	-	-
2,391	-	-	6,364	-	5,119	-	-	-	25	15	25	-





-	-	-	-	132	166	5	37	-	20	20	-	-
-	-	-	-	68	-	-	-	-	-	-	-	-
-	-	-	-	-	10	5	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	300	176	10	37	-	20	20	-	-



-	377	3,284	1,156	8,618	-	158	613	553	-	-	-	-
-	-	283	70	300	-	90	-	-	-	-	-	-
-	-	-	24	105	-	-	24	54	-	-	-	-
-	-	50	150	461	-	22	-	78	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	477	4,067	1,496	9,724	-	270	757	1,009	-	150	-	-



-	-	-	-	-	-	-	-	-	-	-	1,508	-
-	-	-	-	-	-	-	-	-	-	-	45	-
-	-	-	-	-	-	-	-	-	-	-	60	-
-	-	-	-	-	-	-	-	-	-	-	160	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	240	-	1,773	-



-	-	-	-	5	63	-	-	-	1,532	125	-	60
-	-	-	-	-	-	-	-	-	400	-	-	-
-	-	-	-	-	-	-	-	-	100	-	-	-
-	-	-	-	-	-	-	-	-	294	-	-	30
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	5	63	-	-	-	2,326	275	-	90





32	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	30	-	-	-	-
15	-	-	-	-	-	-	-	-	-	20	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
47	-	-	-	-	-	-	-	110	-	20	-	-







-	-	-	-	-	-	37	-	-	-	-	-	-
-	-	-	-	-	-	2	-	-	-	-	-	-
-	-	-	-	-	-	2	-	-	-	-	10	-
-	-	-	-	-	-	2	-	-	-	-	50	-
-	-	-	3,758	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	3,758	-	-	58	-	-	-	-	210	-







Office Equipment	ICT Equipment	Medical Equipment	Furniture and Fixtures	Total Capital Outlay	Grand Total
5060405002	5060405003	5060405011	5060407001		
400	400	-	200		13,622
-	-	-	-	-	2,216
-	-	-	-	-	3,501
-	-	-	-	-	12,790

-	-	-	-	-	478,065
-	-	-	-	-	5,660
-	-	-	-	-	926
-	-	-	-	-	2,011
-	-	-	-	-	60,946
-	-	-	-	-	-
-	-	-	-	-	1,308
<b>400</b>	<b>400</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>581,045</b>



	Salaries and Wages	
	Basic Salary - Civilian	Salaries and Wages - Casual/Contractual
	5010101001	5010102000
High School (Grade 7 to Grade 10)		
<b>Imus City</b>		
Gen. E. Aguinaldo National High School (Imus)	94,595	1,450
Imus National High School	96,202	1,533
	<b>190,797</b>	<b>2,983</b>

Other Compensati						
PERA - Civilian	Representatio n Allowance (RA)	Transportation Allowance (TA)	Clothing/Unifo rm Allowance - Civilian	SA - Magna Carta for Public Health Workers under R.A. 7305	LA - Magna Carta Benefits for Public Health Workers under R.A. 7305	Honoraria - Civilian
5010201001	5010202000	5010203001	5010204001	5010205003	5010206004	5010210001
8,328	-	-	2,082	-	-	162
8,472	-	-	2,118	-	-	170
16,800	-	-	4,200	-	-	332

on						Personn
HP - Magna Carta Benefits for Public Health Workers under R.A. 7305	Bonus - Civilian	Cash Gift - Civilian	Special Hardship Allowance - Civilian	Productivity Enhancement Incentive - Civilian	Mid-Year Bonus - Civilian	Pag-IBIG - Civilian
5010211005	5010214001	5010215001	5010299004	5010299012	5010299036	5010302001
-	7,883	1,735	-	1,735	7,883	416
-	8,017	1,765	-	1,765	8,017	424
-	15,900	3,500	-	3,500	15,900	840

PhilHealth - Civilian		Other Personnel Benefits				
PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits Civilian	Lump-sum for Creation of New Positions Civilian	Lump-sum for Reclassification of Positions	Lump-sum for Equivalent-Record Form	Lump-sum for Master Teachers
5010303001	5010304001	5010403001	5010499001	5010499003	5010499004	5010499005
1,292	416	-	-	-	-	-
1,312	424	-	-	-	-	-
2,604	840	-	-	-	-	-



		Total Personnel Services without RLIP	Retirement and Life Insurance Premiums	Total Personnel Services with RLIP	Traveling
Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of Service				Traveling Expenses - Local
5010499007	5010499010		5010301000		5020101000
-	236	128,213	11,351	139,564	240
-	241	130,460	11,544	142,004	174
		-		-	
-	477	258,673	22,895	281,568	414





Expenses		Training Expenses				
Traveling Expenses - Foreign	ICT Training Expenses	Training Expenses	ICT Office Supplies	Office Supplies Expenses	Accountable Forms Expenses	Non-Accountable Forms Expenses
5020102000	5020201001	5020201002	5020301001	5020301002	5020302000	5020303000
-	-	1,668	-	1,550	10	-
-	-	1,455	-	2,750	-	-
-	-	3,123	-	4,300	10	-

**Supplies and Materials Expenses**

<b>Food Supplies Expenses</b>	<b>Drugs and Medicines Expenses</b>	<b>Medical, Dental and Laboratory Supplies Expenses</b>	<b>Fuel, Oil and Lubricants Expenses</b>	<b>Agricultural and Marine Supplies Expenses</b>	<b>Textbooks and Instructional Materials Expenses</b>	<b>Chalk Allowance</b>
<b>5020305000</b>	<b>5020307000</b>	<b>5020308000</b>	<b>5020309000</b>	<b>5020310000</b>	<b>5020311001</b>	<b>5020311002</b>
-	-	60	-	-	-	-
-	-	-	-	-	-	-
-	-	60	-	-	-	-

**Semi-Expendable Machinery and Equipment Expenses**

<b>Semi-Expendable Machinery and Equipment Expenses</b>	<b>Machinery</b>	<b>Office Equipment</b>	<b>ICT Equipment</b>	<b>Communications Equipment</b>	<b>Disaster Response and Rescue Equipment</b>	<b>Medical Equipment</b>
<b>5020321000</b>	<b>5020321001</b>	<b>5020321002</b>	<b>5020321003</b>	<b>5020321007</b>	<b>5020321008</b>	<b>5020321010</b>
-	-	160	140	-	-	-
-	-	100	10	-	-	-
-	-	260	150	-	-	-

es				Semi-Expendable		Other Supplies
Printing Equipment	Sports Equipment	Technical and Scientific Equipment	Other Machinery and Equipment	Semi-Expendable Furniture, Fixtures and Books Expenses	Furniture and Fixtures	Other Supplies and Materials Expenses
5020321011	5020321012	5020321013	5020321099	5020322000	5020322001	5020399000
-	-	-	-	-	240	1,290
-	50	-	-	-	-	-
-	50	-	-	-	240	1,290

Utility Expenses		Communication Expenses				
Water Expenses	Electricity Expenses	Postage and Courier Services	Telephone Expense - Mobile	Telephone Expense - Landline	Internet Subscription Expenses	Cable, Satellite, Telegraph and Radio Expenses
5020401000	5020402000	5020501000	5020502001	5020502002	5020503000	5020504000
1,350	1,783	-	-	76	100	-
1,050	1,636	-	24	100	320	-
2,400	3,419	-	24	176	420	-

Awards/Rewards, Prizes and Indemnities			Survey, Research, Exploration and Development Expenses			
Awards/Rewards Expenses	Rewards and Incentives	Prizes	Survey Expenses	ICT Research, Exploration and Development Expenses	Research, Exploration and Development Expenses	Demolition and Relocation Expenses
5020601001	5020601002	5020602000	5020701000	5020702001	5020702002	5020801000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

Extraordinary and Miscellaneous Expenses	Professional Services					Environment/ Sanitary Services
	Legal Services	Auditing Services	ICT Consultancy Services	Consultancy Services	Other Professional Services	
5021003000	5021101000	5021102000	5021103001	5021103002	5021199000	5021201000
-	-	-	-	-	-	-
-	-	-	-	-	377	-
-	-	-	-	-	377	-

General Services						
Janitorial Services	Security Services	Other General Services - ICT Services	Other General Services	Repairs and Maintenance - Investment Property	Other Land Improvements	Water Supply Systems
5021202000	5021203000	5021299001	5021299099	5021301000	5021302099	5021303004
-	-	-	288	-	-	-
-	-	-	-	-	-	-
-	-	-	288	-	-	-



Power Supply Systems	Communication Networks	Other Infrastructure Assets	Buildings	School Buildings	Other Structures	Machinery
5021303005	5021303006	5021303099	5021304001	5021304002	5021304099	5021305001
-	-	-	-	1,000	-	-
-	-	-	-	1,600	-	-
-	-	-	-	2,600	-	-



Technical and Scientific Equipment	Other Machinery and Equipment	Motor Vehicles	Other Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Buildings and Other Structures	Machinery and Equipment
5021305014	5021305099	5021306001	5021306099	5021307000	5021308001	5021308002
-	-	45	-	-	-	-
-	-	50	-	71	-	-
-	-	95	-	71	-	-

				Repairs and Maintenance		
Transportation Equipment	ICT Machinery and Equipment	Buildings	Other Leased Assets Improvements	Repairs and Maintenance - Semi-Expendable Machinery and Equipment	Office Equipment	ICT Equipment
5021308003	5021308004	5021309002	5021309099	5021321000	5021321002	5021321003
-	-	-	-	-	50	-
-	-	-	-	-	-	-
-	-	-	-	-	50	-

Finance - Semi-Expendable Machinery and Equipment					Repairs and Maintenance -	
Communications Equipment	Disaster Response and Rescue Equipment	Printing Equipment	Sports Equipment	Other Machinery and Equipment	Repairs and Maintenance - Semi-Expendable Furniture, Fixtures and Books	Furniture and Fixtures
5021321007	5021321008	5021321011	5021321012	5021321099	5021322000	5021322001
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

Other Property, Plant and Equipment	Financial Assistance/Subsidy			Taxes, Insurance Premiums and Other Fees		
	Subsidy to Regional Offices/Staff Bureaus	Subsidy to Operating Units	Subsidies - Others	Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses
5021399099	5021407000	5021408000	5021499000	5021501001	5021502000	5021503000
-	-	-	-	-	16	6
-	-	-	-	-	22	-
-	-	-	-	-	38	6

Labor and Wages						
	Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Transportation and Delivery Expenses	Rents - Building and Structures	Rents - Land
5021601000	5029901000	5029902000	5029903000	5029904000	5029905001	5029905002
-	-	-	-	-	-	-
-	-	-	30	-	-	-
-	-	-	30	-	-	-

**Other Maintenance and Operating Expenses**

Rents - Motor Vehicles	Rents - Equipment	Rents - Living Quarters	Membership Dues and Contributions to Organizations	Library and Other Reading Materials Subscription Expenses	Other Subscription Expenses	Donations
5029905003	5029905004	5029905005	5029906000	5029907004	5029907099	5029908000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-



Other Maintenance and Operating Expenses	Other Maintenance and Operating Expenses	Total Maintenance and other Operating Expenses	School Buildings	Office Equipment	ICT Equipment	Medical Equipment
5029999000	5029999099		5060404002	5060405002	5060405003	5060405011
-	-	10,072	-	-	-	-
-	-	9,844	-	-	-	-
-	-	19,916	-	-	-	-

Furniture and Fixtures	Total Capital Outlay	Grand Total
<b>5060407001</b>		
-	-	149,636
-	-	151,848
-	-	<b>301,484</b>

**CHALK ALLOW**

1,351

1,046

<b>NSPP</b>	<b>NSPP</b>	<b>RLIP</b>	<b>TOTAL</b>
	<b>RO-4A-19-1117</b>	<b>RO-4A-19-1424</b>	
	19,276	1724	171,987
<b>RO-4A-19-0818</b>	<b>RO-4A-19-1118</b>	<b>RO-4A-19-1425</b>	
280	22210	2007	177,391