

DEPARTMENT OF EDUCATION - OFFICE OF THE SECRETARY

FY 2020 NATIONAL EXPENDITURE PROGRAM, Amount in Thousand Pesos

NO.	PAP CODE	ORG CODE	SCHOOL ID	COST STRUCTURE	PAP	OPERATING UNIT	TAG	OU LEVEL	REGION
1	310400100003000	0904133	301190	III. Operations	Operation of Schools - Junior High School (Grade 7 to Gr	Gen. E. Aguinaldo Natio IU		Secondary School	REGION IVA
2	310400100003000	0904142	301196	III. Operations	Operation of Schools - Junior High School (Grade 7 to Gr	Imus National High Schr IU		Secondary School	REGION IVA

		5010101001	5010102000	5010201001	5010202000	5010203001	5010204001	5010205003	5010206004	5010210001	5010211005
DIVISION	DIVISION CODE	Basic Salary - Civilian	Salaries and Wages -	PERA - Civilian	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance -	Subsistence Allowance -	Laundry Allowance -	Honoraria - Civilian	HP - Magna Carta Benefits
Imus City	0804018	109,594	2,579	9,528	-	-	2,382	-	-	177	-
Imus City	0804018	110,062	2,678	9,888	-	-	2,472	-	-	181	-

5010214001	5010215001	5010299004	5010299012	5010299036	5010301000	5010302001	5010303001	5010304001	5010403001	5010499001	5010499003
Bonus - Civilian	Cash Gift - Civilian	Special Hardship	Productivity Enhancement	Mid-Year Bonus - Civilian	Retirement and Life Insurance	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits -	Lump-sum for Creation of New	Lump-sum for Reclassification
9,133	1,985	-	1,985	9,133	13,151	476	1,497	476	-	-	-
9,172	2,060	-	2,060	9,172	13,207	494	1,505	494	-	-	-

5010499004	5010499005	5010499007	5010499010	5010499015	5020101000	5020102000	5020201001	5020201002	5020301001	5020301002	5020302000
Lump-sum for Equivalent-	Lump-sum for Master Teachers	Lump-sum for Filling of	Lump-sum for Step Increments	Loyalty Award - Civilian	Traveling Expenses -	Traveling Expenses -	ICT Training Expenses	Training Expenses	ICT Office Supplies	Office Supplies Expenses	Accountable Forms Expenses
-	-	-	274	-	240	-	-	1,668	-	1,935	-
-	-	-	275	-	174	-	-	2,843	-	2,300	-

5020303000	5020305000	5020307000	5020308000	5020309000	5020310000	5020311001	5020311002	5020321000	5020321001	5020321002	5020321003
Non-Accountable	Food Supplies Expenses	Drugs and Medicines	Medical, Dental and Laboratory	Fuel, Oil and Lubricants	Agricultural and Marine Supplies	Textbooks and Instructional	Chalk Allowance	Semi-Expendable	Machinery	Office Equipment	Information and Communications
-	-	60	-	-	-	-	-	-	-	160	140
-	-	-	-	120	-	-	-	-	-	25	10

5020321004	5020321007	5020321008	5020321010	5020321011	5020321012	5020321013	5020321099	5020322000	5020322001	5020399000	5020401000
Agricultural and Forestry	Communications Equipment	Disaster Response and	Medical Equipment	Printing Equipment	Sports Equipment	Technical and Scientific	Other Machinery and Equipment	Semi-Expendable	Furniture and Fixtures	Other Supplies and Materials	Water Expenses
-	-	-	-	-	-	-	-	-	240	1,466	1,350
-	-	200	-	-	50	-	-	-	-	15	800

5020402000	5020501000	5020502001	5020502002	5020503000	5020504000	5020601001	5020601002	5020602000	5020701000	5020702001	5020702002
Electricity Expenses	Postage and Courier Services	Mobile	Landline	Internet Subscription	Cable, Satellite, Telegraph and	Awards/Rewards Expenses	Rewards and Incentives	Prizes	Survey Expenses	ICT Research, Exploration and	Research, Exploration and
1,783	-	-	76	100	-	-	-	-	-	-	-
1,636	-	24	-	320	-	-	-	-	-	-	-

5021301000	5021302099	5021303004	5021303005	5021303099	5021304001	5021304002	5021304099	5021305001	5021305002	5021305003	5021305007
Repairs and Maintenance	Other Land Improvements	Water Supply Systems	Power Supply Systems	Other Infrastructure	Buildings	School Buildings	Other Structures	Machinery	Office Equipment	Information and Communication	Communication Equipment
-	-	-	-	-	-	1,000	-	-	50	-	-
-	-	-	-	-	-	1,086	-	-	50	-	-

5021305009	5021305011	5021305012	5021305013	5021305014	5021305099	5021306001	5021306099	5021307000	5021308001	5021308002	5021308003
Disaster Response and	Medical Equipment	Printing Equipment	Sports Equipment	Technical and Scientific	Other Machinery and Equipment	Motor Vehicles	Other Transportation	Repairs and Maintenance	Buildings and Other Structures	Machinery and Equipment	Transportation Equipment
-	-	-	-	-	-	45	-	-	-	-	-
-	-	-	-	-	-	50	-	-	-	-	-

5021308004	5021309002	5021309099	5021321000	5021321001	5021321002	5021321003	5021321007	5021321008	5021321010	5021321011	5021321012
ICT Machinery and Equipment	Buildings	Other Leased Assets	Repairs and Maintenance -	Machinery	Office Equipment	Information and Communications	Communications Equipment	Disaster Response and	Medical Equipment	Printing Equipment	Sports Equipment
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	50	-	-	-	-	-	-

5021321099	5021322000	5021322001	5021399099	5021408000	5021499000	5021501001	5021502000	5021503000	5021601000	5029901000	5029902000
Other Machinery and Equipment	Repairs and Maintenance -	Furniture and Fixtures	Other Property, Plant and	Subsidy to Operating Units	Subsidies - Others	Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses	Labor and Wages	Advertising Expenses	Printing and Publication
-	-	-	-	-	-	-	16	6	-	-	-
-	-	-	-	-	-	-	22	13	-	-	-

5060401001	5060403005	5060404002	5060405003	5060405014	TOTAL PS	TOTAL MOOE	TOTAL CO	TOTAL RLIP	TOTAL NEP WITH RLIP
Land	Power Supply Systems	School Buildings	Information and Communication	Technical and Scientific					
-	-	-	-	-	149,219	10,623	-	13,151	172,993
-	-	-	-	-	150,513	10,068	-	13,207	173,788

TOTAL NEP NET OF RLIP

159,842

160,581