

DEPARTMENT OF EDUCATION - OFFICE OF THE SECRETARY  
 FY 2022 BUDGET PER GENERAL APPROPRIATIONS ACT (R.A. 11639)

AMOUNT IN THOUSAND PESOS

SELECT REGION Region IVA - CALABARZON  
 SELECT DIVISION Division of Imus City  
 SELECT LEVEL OF GOVE (All)  
 FUNDING SOURCE (All)

| FUNDING SOURCE / ORGANIZATION / LOCATION (REGION) / PAP / OBJECT OF EXPENDITURE               | GAA LEVEL        |
|---|------------------|
| <b>I. General Administration and Support</b>  | <b>30,026</b>    |
| <b>100000100001000</b> General Management and Supervision                                     | 30,026           |
| <b>Region IVA - CALABARZON</b>  | <b>30,026</b>    |
| Division of Imus City   | 30,026           |
| 0804018 <b>Division of Imus City</b>  | <b>30,026</b>    |
| Personnel Services  | 23,652           |
| 5010101001 Basic Salary - Civilian  | 16,329           |
| 5010201001 PERA - Civilian  | 1,200            |
| 5010202000 Representation Allowance (RA)  | 102              |
| 5010203001 Transportation Allowance (TA)  | 102              |
| 5010204001 Clothing/Uniform Allowance - Civilian  | 300              |
| 5010214001 Bonus - Civilian   | 1,361            |
| 5010215001 Cash Gift - Civilian   | 250              |
| 5010216001 Mid-Year Bonus - Civilian  | 1,361            |
| 5010299012 Productivity Enhancement Incentive - Civilia                                       | 250              |
| 5010301000 Retirement and Life Insurance Premiums   | 1,960            |
| 5010302001 Pag-IBIG - Civilian  | 60               |
| 5010303001 PhilHealth - Civilian  | 276              |
| 5010304001 ECIP - Civilian  | 60               |
| 5010499010 Lump-sum for Step Increments - Length of S   | 41               |
| Maintenance and Other Operating Expenses  | 6,374            |
| 5020101000 Traveling Expenses - Local   | 252              |
| 5020201002 Training Expenses  | 1,800            |
| 5020301002 Office Supplies Expenses   | 1,000            |
| 5020307000 Drugs and Medicines Expenses   | 40               |
| 5020309000 Fuel, Oil and Lubricants Expenses  | 120              |
| 5020399000 Other Supplies and Materials Expenses  | 512              |
| 5020502001 Mobile   | 258              |
| 5020503000 Internet Subscription Expenses   | 720              |
| 5020601001 Awards/Rewards Expenses  | 250              |
| 5021199000 Other Professional Services  | 144              |
| 5021202000 Janitorial Services  | 72               |
| 5021299099 Other General Services   | 144              |
| 5021304001 Buildings  | 600              |
| 5021306001 Motor Vehicles   | 240              |
| 5021502000 Fidelity Bond Premiums   | 42               |
| 5029903000 Representation Expenses  | 180              |
| <b>II. Support To Operations</b>  | <b>1,967</b>     |
| <b>200000100006000</b> Learner Support Programs   | 1,911            |
| <b>Region IVA - CALABARZON</b>  | <b>1,911</b>     |
| Division of Imus City   | 1,911            |
| 0804018 <b>Division of Imus City</b>  | <b>1,911</b>     |
| Personnel Services  | 1,911            |
| 5010101001 Basic Salary - Civilian  | 1,364            |
| 5010201001 PERA - Civilian  | 72               |
| 5010204001 Clothing/Uniform Allowance - Civilian  | 18               |
| 5010214001 Bonus - Civilian   | 114              |
| 5010215001 Cash Gift - Civilian   | 15               |
| 5010216001 Mid-Year Bonus - Civilian  | 114              |
| 5010299012 Productivity Enhancement Incentive - Civilia                                       | 15               |
| 5010301000 Retirement and Life Insurance Premiums   | 164              |
| 5010302001 Pag-IBIG - Civilian  | 4                |
| 5010303001 PhilHealth - Civilian  | 24               |
| 5010304001 ECIP - Civilian  | 4                |
| 5010499010 Lump-sum for Step Increments - Length of S   | 3                |
| <b>200000100011000</b> Organizational and Professional Development for Non-Teaching Personnel | 56               |
| <b>Region IVA - CALABARZON</b>  | <b>56</b>        |
| Division of Imus City   | 56               |
| 0804018 <b>Division of Imus City</b>  | <b>56</b>        |
| Maintenance and Other Operating Expenses  | 56               |
| 5020201002 Training Expenses  | 56               |
| <b>III. Operations</b>  | <b>1,284,043</b> |
| <b>310100100002000</b> Policy and Research Program  | 5,310            |
| <b>Region IVA - CALABARZON</b>  | <b>5,310</b>     |

|                 |                        |   |                |
|-----------------|------------------------|---|----------------|
| III. Operations | <b>310100100002000</b> | Polir Regi Division of Imus City  | 5,310          |
|                 | <b>0804018</b>         | <b>Division of Imus City</b>  | <b>5,310</b>   |
|                 |                        | Personnel Services  | 5,310          |
|                 | <b>5010101001</b>      | Basic Salary - Civilian   | 3,781          |
|                 | <b>5010201001</b>      | PERA - Civilian   | 144            |
|                 | <b>5010202000</b>      | Representation Allowance (RA)   | 60             |
|                 | <b>5010203001</b>      | Transportation Allowance (TA)   | 60             |
|                 | <b>5010204001</b>      | Clothing/Uniform Allowance - Civilian   | 36             |
|                 | <b>5010214001</b>      | Bonus - Civilian  | 315            |
|                 | <b>5010215001</b>      | Cash Gift - Civilian  | 30             |
|                 | <b>5010216001</b>      | Mid-Year Bonus - Civilian   | 315            |
|                 | <b>5010299012</b>      | Productivity Enhancement Incentive - Civilia  | 30             |
|                 | <b>5010301000</b>      | Retirement and Life Insurance Premiums  | 454            |
|                 | <b>5010302001</b>      | Pag-IBIG - Civilian   | 7              |
|                 | <b>5010303001</b>      | PhilHealth - Civilian   | 62             |
|                 | <b>5010304001</b>      | ECIP - Civilian   | 7              |
|                 | <b>5010499010</b>      | Lump-sum for Step Increments - Length of S  | 9              |
|                 | <b>310100100004000</b> | Curricular programs, learning management models, standards and strategy development | 15,386         |
|                 |                        | <b>Region IVA - CALABARZON</b>  | <b>15,386</b>  |
|                 |                        | Division of Imus City   | 15,386         |
|                 | <b>0804018</b>         | <b>Division of Imus City</b>  | <b>15,386</b>  |
|                 |                        | Personnel Services  | 15,386         |
|                 | <b>5010101001</b>      | Basic Salary - Civilian   | 11,202         |
|                 | <b>5010201001</b>      | PERA - Civilian   | 360            |
|                 | <b>5010202000</b>      | Representation Allowance (RA)   | 60             |
|                 | <b>5010203001</b>      | Transportation Allowance (TA)   | 60             |
|                 | <b>5010204001</b>      | Clothing/Uniform Allowance - Civilian   | 90             |
|                 | <b>5010214001</b>      | Bonus - Civilian  | 934            |
|                 | <b>5010215001</b>      | Cash Gift - Civilian  | 75             |
|                 | <b>5010216001</b>      | Mid-Year Bonus - Civilian   | 934            |
|                 | <b>5010299012</b>      | Productivity Enhancement Incentive - Civilia  | 75             |
|                 | <b>5010301000</b>      | Retirement and Life Insurance Premiums  | 1,344          |
|                 | <b>5010302001</b>      | Pag-IBIG - Civilian   | 18             |
|                 | <b>5010303001</b>      | PhilHealth - Civilian   | 188            |
|                 | <b>5010304001</b>      | ECIP - Civilian   | 18             |
|                 | <b>5010499010</b>      | Lump-sum for Step Increments - Length of S  | 28             |
|                 | <b>310400100002000</b> | Operation of Schools - Elementary (Kinder to Grade 6)                               | 696,764        |
|                 |                        | <b>Region IVA - CALABARZON</b>  | <b>696,764</b> |
|                 |                        | Division of Imus City   | 696,764        |
|                 | <b>0804018</b>         | <b>Division of Imus City</b>  | <b>696,764</b> |
|                 |                        | Personnel Services  | 662,032        |
|                 | <b>5010101001</b>      | Basic Salary - Civilian   | 460,136        |
|                 | <b>5010103000</b>      | Salaries and Wages - Substitute Teachers  | 3,512          |
|                 | <b>5010201001</b>      | PERA - Civilian   | 32,112         |
|                 | <b>5010204001</b>      | Clothing/Uniform Allowance - Civilian   | 8,028          |
|                 | <b>5010210001</b>      | Honoraria - Civilian  | 544            |
|                 | <b>5010214001</b>      | Bonus - Civilian  | 38,345         |
|                 | <b>5010215001</b>      | Cash Gift - Civilian  | 6,690          |
|                 | <b>5010216001</b>      | Mid-Year Bonus - Civilian   | 38,345         |
|                 | <b>5010299012</b>      | Productivity Enhancement Incentive - Civilia  | 6,690          |
|                 | <b>5010301000</b>      | Retirement and Life Insurance Premiums  | 55,216         |
|                 | <b>5010302001</b>      | Pag-IBIG - Civilian   | 1,606          |
|                 | <b>5010303001</b>      | PhilHealth - Civilian   | 8,052          |
|                 | <b>5010304001</b>      | ECIP - Civilian   | 1,606          |
|                 | <b>5010499010</b>      | Lump-sum for Step Increments - Length of S  | 1,150          |
|                 |                        | Maintenance and Other Operating Expenses  | 34,732         |
|                 | <b>5020101000</b>      | Traveling Expenses - Local  | 456            |
|                 | <b>5020201002</b>      | Training Expenses   | 1,617          |
|                 | <b>5020301002</b>      | Office Supplies Expenses  | 5,955          |
|                 | <b>5020307000</b>      | Drugs and Medicines Expenses  | 182            |
|                 | <b>5020309000</b>      | Fuel, Oil and Lubricants Expenses   | 137            |
|                 | <b>5020399000</b>      | Other Supplies and Materials Expenses   | 9,858          |
|                 | <b>5020401000</b>      | Water Expenses  | 957            |
|                 | <b>5020402000</b>      | Electricity Expenses  | 6,785          |
|                 | <b>5020502001</b>      | Mobile  | 269            |
|                 | <b>5020502002</b>      | Landline  | 1,350          |
|                 | <b>5020503000</b>      | Internet Subscription Expenses  | 1,057          |
|                 | <b>5020601001</b>      | Awards/Rewards Expenses   | 535            |
|                 | <b>5021202000</b>      | Janitorial Services   | 1,616          |
|                 | <b>5021304002</b>      | School Buildings  | 3,293          |
|                 | <b>5021306001</b>      | Motor Vehicles  | 550            |
|                 | <b>5021502000</b>      | Fidelity Bond Premiums  | 50             |
|                 | <b>5021503000</b>      | Insurance Expenses  | 12             |

|  |   |                       |                   |                         |                |
|--|---|-----------------------|-------------------|-------------------------|----------------|
| <b>310400100002000</b>                                   | Ope Regi Divi: 0804018  | Division of Imus City | <b>5029903000</b> | Representation Expenses | 53             |
| <b>310400100003000</b>                                   | Operation of Schools - Junior High School (Grade 7 to Grade 10) |                       |                   |                         | 487,401        |
| <b>Region IVA - CALABARZON</b>                           |   |                       |                   |                         | <b>487,401</b> |
| Division of Imus City                                    |   |                       |                   |                         | 487,401        |
| 0804018 <b>Division of Imus City</b>                     |   |                       |                   |                         | <b>49,972</b>  |
| Personnel Services                                       |   |                       |                   |                         | 42,020         |
| 5010101001 Basic Salary - Civilian                       |   |                       |                   |                         | 28,573         |
| 5010103000 Salaries and Wages - Substitute Teachers      |   |                       |                   |                         | 736            |
| 5010201001 PERA - Civilian                               |   |                       |                   |                         | 2,208          |
| 5010204001 Clothing/Uniform Allowance - Civilian         |   |                       |                   |                         | 552            |
| 5010210001 Honoraria - Civilian                          |   |                       |                   |                         | 49             |
| 5010214001 Bonus - Civilian                              |   |                       |                   |                         | 2,381          |
| 5010215001 Cash Gift - Civilian                          |   |                       |                   |                         | 460            |
| 5010216001 Mid-Year Bonus - Civilian                     |   |                       |                   |                         | 2,381          |
| 5010299012 Productivity Enhancement Incentive - Civilian |   |                       |                   |                         | 460            |
| 5010301000 Retirement and Life Insurance Premiums        |   |                       |                   |                         | 3,429          |
| 5010302001 Pag-IBIG - Civilian                           |   |                       |                   |                         | 110            |
| 5010303001 PhilHealth - Civilian                         |   |                       |                   |                         | 500            |
| 5010304001 ECIP - Civilian                               |   |                       |                   |                         | 110            |
| 5010499010 Lump-sum for Step Increments - Length of S    |   |                       |                   |                         | 71             |
| Maintenance and Other Operating Expenses                 |   |                       |                   |                         | 7,952          |
| 5020101000 Traveling Expenses - Local                    |   |                       |                   |                         | 90             |
| 5020201002 Training Expenses                             |   |                       |                   |                         | 260            |
| 5020301002 Office Supplies Expenses                      |   |                       |                   |                         | 1,161          |
| 5020307000 Drugs and Medicines Expenses                  |   |                       |                   |                         | 70             |
| 5020309000 Fuel, Oil and Lubricants Expenses             |   |                       |                   |                         | 40             |
| 5020399000 Other Supplies and Materials Expenses         |   |                       |                   |                         | 2,977          |
| 5020401000 Water Expenses                                |   |                       |                   |                         | 202            |
| 5020402000 Electricity Expenses                          |   |                       |                   |                         | 970            |
| 5020502001 Mobile  |   |                       |                   |                         | 54             |
| 5020503000 Internet Subscription Expenses                |   |                       |                   |                         | 453            |
| 5020601001 Awards/Rewards Expenses                       |   |                       |                   |                         | 80             |
| 5021202000 Janitorial Services                           |   |                       |                   |                         | 216            |
| 5021299099 Other General Services                        |   |                       |                   |                         | 144            |
| 5021304002 School Buildings                              |   |                       |                   |                         | 1,010          |
| 5021306001 Motor Vehicles                                |   |                       |                   |                         | 220            |
| 5021502000 Fidelity Bond Premiums                        |   |                       |                   |                         | 5              |
| 0904133  | <b>Gen. E. Aguinaldo National High School (Imus)</b>            |                       |                   |                         | <b>220,612</b> |
| Personnel Services                                       |   |                       |                   |                         | 208,711        |
| 5010101001 Basic Salary - Civilian                       |   |                       |                   |                         | 142,321        |
| 5010102000 Salaries and Wages - Casual/Contractual       |   |                       |                   |                         | 1,740          |
| 5010103000 Salaries and Wages - Substitute Teachers      |   |                       |                   |                         | 3,131          |
| 5010201001 PERA - Civilian                               |   |                       |                   |                         | 10,008         |
| 5010204001 Clothing/Uniform Allowance - Civilian         |   |                       |                   |                         | 2,502          |
| 5010210001 Honoraria - Civilian                          |   |                       |                   |                         | 195            |
| 5010214001 Bonus - Civilian                              |   |                       |                   |                         | 11,860         |
| 5010215001 Cash Gift - Civilian                          |   |                       |                   |                         | 2,085          |
| 5010216001 Mid-Year Bonus - Civilian                     |   |                       |                   |                         | 11,860         |
| 5010299012 Productivity Enhancement Incentive - Civilian |   |                       |                   |                         | 2,085          |
| 5010301000 Retirement and Life Insurance Premiums        |   |                       |                   |                         | 17,078         |
| 5010302001 Pag-IBIG - Civilian                           |   |                       |                   |                         | 500            |
| 5010303001 PhilHealth - Civilian                         |   |                       |                   |                         | 2,490          |
| 5010304001 ECIP - Civilian                               |   |                       |                   |                         | 500            |
| 5010499010 Lump-sum for Step Increments - Length of S    |   |                       |                   |                         | 356            |
| Maintenance and Other Operating Expenses                 |   |                       |                   |                         | 11,901         |
| 5020101000 Traveling Expenses - Local                    |   |                       |                   |                         | 228            |
| 5020201002 Training Expenses                             |   |                       |                   |                         | 1,010          |
| 5020301002 Office Supplies Expenses                      |   |                       |                   |                         | 2,198          |
| 5020307000 Drugs and Medicines Expenses                  |   |                       |                   |                         | 60             |
| 5020321003 Information and Communications Technology     |   |                       |                   |                         | 280            |
| 5020322001 Furniture and Fixtures                        |   |                       |                   |                         | 250            |
| 5020399000 Other Supplies and Materials Expenses         |   |                       |                   |                         | 2,881          |
| 5020401000 Water Expenses                                |   |                       |                   |                         | 1,300          |
| 5020402000 Electricity Expenses                          |   |                       |                   |                         | 1,800          |
| 5020502002 Landline                                      |   |                       |                   |                         | 50             |
| 5020503000 Internet Subscription Expenses                |   |                       |                   |                         | 145            |
| 5020601001 Awards/Rewards Expenses                       |   |                       |                   |                         | 50             |
| 5021202000 Janitorial Services                           |   |                       |                   |                         | 576            |
| 5021304002 School Buildings                              |   |                       |                   |                         | 1,000          |
| 5021306001 Motor Vehicles                                |   |                       |                   |                         | 50             |
| 5021502000 Fidelity Bond Premiums                        |   |                       |                   |                         | 16             |
| 5021503000 Insurance Expenses                            |   |                       |                   |                         | 7              |
| 0904142  | <b>Imus National High School</b>                                |                       |                   |                         | <b>216,817</b> |

|                 |  |               |
|-----------------|--|---------------|
| 0904142         | Imu: Personnel Services  | 204,358       |
|                 | 5010101001 Basic Salary - Civilian                                       | 138,406       |
|                 | 5010102000 Salaries and Wages - Casual/Contractual                       | 2,291         |
|                 | 5010103000 Salaries and Wages - Substitute Teachers                      | 3,247         |
|                 | 5010201001 PERA - Civilian   | 10,056        |
|                 | 5010204001 Clothing/Uniform Allowance - Civilian                         | 2,514         |
|                 | 5010210001 Honoraria - Civilian  | 203           |
|                 | 5010214001 Bonus - Civilian  | 11,534        |
|                 | 5010215001 Cash Gift - Civilian  | 2,095         |
|                 | 5010216001 Mid-Year Bonus - Civilian                                     | 11,534        |
|                 | 5010299012 Productivity Enhancement Incentive - Civilia                  | 2,095         |
|                 | 5010301000 Retirement and Life Insurance Premiums                        | 16,609        |
|                 | 5010302001 Pag-IBIG - Civilian   | 503           |
|                 | 5010303001 PhilHealth - Civilian   | 2,422         |
|                 | 5010304001 ECIP - Civilian   | 503           |
|                 | 5010499010 Lump-sum for Step Increments - Length of S                    | 346           |
|                 | Maintenance and Other Operating Expenses                                 | 12,459        |
|                 | 5020101000 Traveling Expenses - Local                                    | 174           |
|                 | 5020201002 Training Expenses   | 2,390         |
|                 | 5020301002 Office Supplies Expenses                                      | 2,300         |
|                 | 5020309000 Fuel, Oil and Lubricants Expenses                             | 120           |
|                 | 5020399000 Other Supplies and Materials Expenses                         | 3,194         |
|                 | 5020401000 Water Expenses  | 800           |
|                 | 5020402000 Electricity Expenses  | 1,636         |
|                 | 5020502001 Mobile  | 24            |
|                 | 5020503000 Internet Subscription Expenses                                | 320           |
|                 | 5021299099 Other General Services  | 250           |
|                 | 5021304002 School Buildings  | 1,086         |
|                 | 5021305002 Office Equipment  | 50            |
|                 | 5021306001 Motor Vehicles  | 50            |
|                 | 5021502000 Fidelity Bond Premiums  | 22            |
|                 | 5021503000 Insurance Expenses  | 13            |
|                 | 5029903000 Representation Expenses                                       | 30            |
| 310400100004000 | Operation of Schools - Senior High School (Grade 11 to Grade 12)         | 77,444        |
|                 | <b>Region IVA - CALABARZON</b>   | <b>77,444</b> |
|                 | Division of Imus City  | 77,444        |
|                 | 0804018 <b>Division of Imus City</b>                                     | <b>77,444</b> |
|                 | Personnel Services   | 71,561        |
|                 | 5010101001 Basic Salary - Civilian                                       | 49,546        |
|                 | 5010103000 Salaries and Wages - Substitute Teachers                      | 1,104         |
|                 | 5010201001 PERA - Civilian   | 3,192         |
|                 | 5010204001 Clothing/Uniform Allowance - Civilian                         | 798           |
|                 | 5010210001 Honoraria - Civilian  | 76            |
|                 | 5010214001 Bonus - Civilian  | 4,129         |
|                 | 5010215001 Cash Gift - Civilian  | 665           |
|                 | 5010216001 Mid-Year Bonus - Civilian                                     | 4,129         |
|                 | 5010299012 Productivity Enhancement Incentive - Civilia                  | 665           |
|                 | 5010301000 Retirement and Life Insurance Premiums                        | 5,946         |
|                 | 5010302001 Pag-IBIG - Civilian   | 160           |
|                 | 5010303001 PhilHealth - Civilian   | 867           |
|                 | 5010304001 ECIP - Civilian   | 160           |
|                 | 5010499010 Lump-sum for Step Increments - Length of S                    | 124           |
|                 | Maintenance and Other Operating Expenses                                 | 5,883         |
|                 | 5020101000 Traveling Expenses - Local                                    | 50            |
|                 | 5020201002 Training Expenses   | 330           |
|                 | 5020301002 Office Supplies Expenses                                      | 1,226         |
|                 | 5020307000 Drugs and Medicines Expenses                                  | 5             |
|                 | 5020309000 Fuel, Oil and Lubricants Expenses                             | 12            |
|                 | 5020399000 Other Supplies and Materials Expenses                         | 2,040         |
|                 | 5020401000 Water Expenses  | 216           |
|                 | 5020402000 Electricity Expenses  | 252           |
|                 | 5020502001 Mobile  | 72            |
|                 | 5020502002 Landline  | 108           |
|                 | 5020503000 Internet Subscription Expenses                                | 72            |
|                 | 5020601001 Awards/Rewards Expenses                                       | 140           |
|                 | 5021202000 Janitorial Services   | 504           |
|                 | 5021299099 Other General Services  | 70            |
|                 | 5021304002 School Buildings  | 650           |
|                 | 5021306001 Motor Vehicles  | 80            |
|                 | 5021502000 Fidelity Bond Premiums  | 6             |
|                 | 5021503000 Insurance Expenses  | 22            |
|                 | 5029903000 Representation Expenses                                       | 28            |
| 310500100001000 | Human Resource Development for Personnel in Schools and Learning Centers | 1,738         |

|                    |                        |  |                  |
|--------------------|------------------------|--|------------------|
| III. Operations    | <b>310500100001000</b> | Hun Region IVA - CALABARZON              | <b>1,738</b>     |
|                    |                        | Division of Imus City                    | 1,738            |
|                    | 0804018                | <b>Division of Imus City</b>             | <b>1,738</b>     |
|                    |                        | Maintenance and Other Operating Expenses | 1,738            |
|                    |                        | <b>5020201002</b> Training Expenses      | 1,738            |
| <b>Grand Total</b> |                        |  | <b>1,316,036</b> |