

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 134,848,000	P 124,438,000	P	P 259,286,000
National Capital Region (NCR)	134,848,000	124,438,000		259,286,000
Central Office	134,848,000	124,438,000		259,286,000
Administration of Personnel Benefits	29,193,000			29,193,000
National Capital Region (NCR)	29,193,000			29,193,000
Central Office	29,193,000			29,193,000
Sub-total, General Administration and Support	164,041,000	124,438,000		288,479,000
Support to Operations				
Provision of Management and Information Technology Services				
	6,456,000	7,909,000	40,748,000	55,113,000
National Capital Region (NCR)	6,456,000	7,909,000	40,748,000	55,113,000
Central Office	6,456,000	7,909,000	40,748,000	55,113,000
Sub-total, Support to Operations	6,456,000	7,909,000	40,748,000	55,113,000
Operations				
Employability increased and/or enhanced	1,831,822,000	10,078,729,000	300,520,000	12,211,071,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM				
	19,552,000	26,748,000		46,300,000
Formulation of Technical Education and Skills Development Policies, Plans and Programs				
	19,552,000	26,748,000		46,300,000
National Capital Region (NCR)	19,334,000	26,748,000		46,082,000
Central Office	19,334,000	26,748,000		46,082,000
Region IVA - CALABARZON	218,000			218,000
Bondoc Peninsula Technological School	218,000			218,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM				
	43,464,000	40,223,000		83,687,000

Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	4,523,000	11,349,000	15,872,000
National Capital Region (NCR)	4,523,000	11,349,000	15,872,000
Central Office	4,523,000	11,349,000	15,872,000
Development, Implementation, Monitoring and Evaluation of Assessment and Certification Systems	20,564,000	9,050,000	29,614,000
National Capital Region (NCR)	20,564,000	9,050,000	29,614,000
Central Office	20,564,000	9,050,000	29,614,000
Competency Standards Development	18,377,000	19,824,000	38,201,000
National Capital Region (NCR)	18,377,000	19,824,000	38,201,000
Central Office	18,377,000	19,824,000	38,201,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	1,768,806,000	10,011,758,000	300,520,000
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	1,068,250,000	7,263,493,000	279,520,000
National Capital Region (NCR)	67,934,000	6,314,953,000	269,520,000
Central Office	56,425,000	6,246,404,000	269,520,000
National Capital Region	11,509,000	68,549,000	80,058,000
Region I - Ilocos	73,478,000	48,857,000	122,335,000
Regional Office - I	9,039,000	42,477,000	51,516,000
Bangui Institute of Technology (formerly Bangui School of Fisheries)	8,783,000	1,072,000	9,855,000
Luciano Milan Memorial School of Arts and Trades	11,652,000	1,633,000	13,285,000
Marcos Agro-Industrial School	12,279,000	1,608,000	13,887,000
Pangasinan School of Arts and Trades	23,562,000	817,000	24,379,000
Pangasinan Technological Institute	8,163,000	1,250,000	9,413,000
Cordillera Administrative Region (CAR)	26,846,000	48,526,000	75,372,000
Regional Office - CAR	18,589,000	46,890,000	65,479,000
Baguio City Schools of Arts and Trades	8,257,000	1,636,000	9,893,000
Region II - Cagayan Valley	87,128,000	53,290,000	140,418,000
Regional Office II	4,818,000	45,148,000	49,966,000

Aparri School of Arts and Trades	23,290,000	2,184,000		25,474,000
Isabela School of Arts and Trades	19,855,000	980,000		20,835,000
Kasibu National Agricultural School	6,924,000	1,129,000		8,053,000
Lasam National Agricultural School	9,483,000	853,000		10,336,000
Southern Isabela College of Arts and Trades	22,758,000	2,996,000		25,754,000
Region III - Central Luzon	50,395,000	69,799,000		120,194,000
Regional Office III	38,312,000	66,338,000		104,650,000
Concepcion Vocational School	6,501,000	1,647,000		8,148,000
Gonzalo Puyat School of Arts and Trades	5,582,000	1,814,000		7,396,000
Region IVA - CALABARZON	71,890,000	61,613,000		133,503,000
Regional Office - IVA	20,799,000	50,197,000		70,996,000
Boadoc Peninsula Technological Institute	5,272,000	1,522,000		6,794,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	28,666,000	3,499,000		32,165,000
Quezon National Agricultural School	17,153,000	6,395,000		23,548,000
Region IVB - MIMAROPA	67,436,000	47,744,000		115,180,000
Regional Office - IVB		34,852,000		34,852,000
Alcantara National Trade School	14,675,000	3,272,000		17,947,000
Buyabod School of Arts and Trades	7,284,000	3,991,000		11,275,000
Puerto Princesa School of Arts and Trades	20,145,000	3,186,000		23,331,000
Simeon Suan Vocational and Technical College	17,157,000	1,174,000		18,331,000
Torrijos Poblacion School of Arts and Trades	8,175,000	1,269,000		9,444,000
Region V - Bicol	110,528,000	94,394,000	10,000,000	214,922,000
Regional Office V	17,944,000	64,232,000		82,176,000
Bulusan National Vocational and Technical School	8,087,000	2,079,000		10,166,000
Cabugao School of Handicrafts & Cottage Industries	12,564,000	1,540,000		14,104,000
Canarines Sur Institute of Fisheries and Marine Sciences	26,500,000	8,507,000		35,007,000
Nasbate School of Fisheries	11,983,000	1,369,000		13,352,000
Ragay Polytechnic Skills Institute	4,683,000	11,694,000	10,000,000	26,377,000
San Francisco Institute of Science and Technology	19,480,000	2,818,000		22,298,000

GENERAL APPROPRIATIONS ACT, FY 2019

Sorsogon National Agricultural School	9,287,000	2,155,000	11,442,000
Region VI - Western Visayas	110,060,000	70,734,000	180,794,000
Regional Office VI	21,269,000	62,652,000	83,921,000
Damalag Vocational Technical School	28,106,000	2,636,000	30,742,000
Leon Ganson Polytechnic College	23,260,000	1,532,000	24,792,000
New Lucena Polytechnic College	20,964,000	1,736,000	22,700,000
Passi Trade School	16,461,000	2,178,000	18,639,000
Region VII - Central Visayas	40,573,000	58,312,000	98,885,000
Regional Office VII	34,108,000	55,606,000	89,714,000
Lazi Technical Institute	6,465,000	2,706,000	9,171,000
Region VIII - Eastern Visayas	94,234,000	58,880,000	153,114,000
Regional Office VIII	8,475,000	50,237,000	58,712,000
Arteche National Agricultural School	13,055,000	1,313,000	14,368,000
Balangiga National Agricultural School	7,886,000	860,000	8,746,000
Balicasatro College of Arts and Trades	20,941,000	2,028,000	22,969,000
Cabucgayan National School of Arts & Trades	11,708,000	1,651,000	13,359,000
Calubian National Vocational School	11,188,000	1,045,000	12,233,000
Las Navas Agro-Industrial School	8,133,000	886,000	9,019,000
Samar National School of Arts and Trades	12,848,000	860,000	13,708,000
Region IX - Zamboanga Peninsula	53,234,000	60,559,000	113,793,000
Regional Office IX	11,022,000	49,550,000	60,572,000
Dipolog School of Fisheries	17,607,000	3,228,000	20,835,000
Kabasalan Institute of Technology	24,605,000	7,781,000	32,386,000
Region X - Northern Mindanao	76,415,000	61,584,000	137,999,000
Regional Office X	18,583,000	51,696,000	70,279,000
Cagayan de Oro (BUGO) School of Arts and Trades	18,060,000	1,501,000	19,561,000
Camiguin School of Arts and Trades	6,134,000	1,515,000	7,649,000
Kinoguitan National Agricultural School	8,314,000	1,203,000	9,517,000
Lanao del Norte National Agro-Industrial School	7,023,000	1,011,000	8,034,000

DEPARTMENT OF TRADE AND INDUSTRY

Oroquieta Agro-Industrial School	10,835,000	2,670,000	13,505,000
Salvador Trade School	7,466,000	1,988,000	9,454,000
Region XI - Davao	56,296,000	129,917,000	186,213,000
Regional Office XI	10,306,000	120,100,000	130,406,000
Carmelo de los Cientos, Sr. National Trade School	10,615,000	2,305,000	12,920,000
Davao National Agricultural School	9,899,000	1,562,000	11,461,000
Lupon School of Fisheries	17,163,000	4,830,000	21,993,000
Mangan National Agricultural School	8,313,000	1,120,000	9,433,000
Region XII - SOCCSKSARGEN	42,870,000	42,386,000	85,256,000
Regional Office XXII	1,987,000	38,430,000	40,417,000
General Santos National School of Arts and Trades	18,698,000	2,231,000	20,929,000
Surallah National Agricultural School	22,185,000	1,725,000	23,910,000
Region XIII - CARAGA	38,933,000	41,945,000	80,878,000
Regional Office XIII	6,622,000	31,619,000	38,241,000
Agusan del Sur School of Arts and Trades	12,709,000	3,968,000	16,677,000
Northern Mindanao School of Fisheries	9,595,000	2,599,000	12,194,000
Surigao del Norte College of Agriculture and Technology	10,007,000	3,759,000	13,766,000
Promotion, Development, Implementation Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	700,556,000	2,720,461,000	3,421,017,000
National Capital Region (NCR)	54,111,000	1,875,822,000	1,929,933,000
Central Office		1,597,102,000	1,597,102,000
National Capital Region	54,111,000	278,720,000	332,831,000
Region I - Ilocos	38,392,000	41,337,000	79,729,000
Regional Office - I	38,392,000	41,337,000	79,729,000
Cordillera Administrative Region (CAR)	50,383,000	16,137,000	66,520,000
Regional Office - CAR	50,383,000	16,137,000	66,520,000
Region II - Cagayan Valley	42,752,000	26,869,000	69,621,000
Regional Office II	42,752,000	26,869,000	69,621,000

GENERAL APPROPRIATIONS ACT, FY 2019

Region III - Central Luzon	58,640,000	182,101,000	240,741,000
Regional Office III	58,640,000	182,101,000	240,741,000
Region IVA - CALABARZON	45,018,000	130,111,000	175,129,000
Regional Office - IVA	45,018,000	130,111,000	175,129,000
Region IVB - MIMAROPA	37,698,000	43,655,000	81,353,000
Regional Office - IVB	37,698,000	43,655,000	81,353,000
Region V - Bicol	48,702,000	42,168,000	90,870,000
Regional Office V	48,702,000	42,168,000	90,870,000
Region VI - Western Visayas	53,319,000	56,484,000	109,803,000
Regional Office VI	53,319,000	56,484,000	109,803,000
Region VII - Central Visayas	35,314,000	68,921,000	104,235,000
Regional Office VII	35,314,000	68,921,000	104,235,000
Region VIII - Eastern Visayas	48,595,000	31,196,000	79,791,000
Regional Office VIII	48,595,000	31,196,000	79,791,000
Region IX - Zamboanga Peninsula	31,190,000	30,424,000	61,614,000
Regional Office IX	31,190,000	30,424,000	61,614,000
Region X - Northern Mindanao	38,774,000	48,595,000	87,369,000
Regional Office X	38,774,000	48,595,000	87,369,000
Region XI - Davao	41,898,000	48,734,000	90,632,000
Regional Office XI	41,898,000	48,734,000	90,632,000
Region XII - SOCCSKSARGEN	35,168,000	51,108,000	86,276,000
Regional Office XII	35,168,000	51,108,000	86,276,000
Region XIII - CARAGA	40,602,000	26,799,000	67,401,000
Regional Office XIII	40,602,000	26,799,000	67,401,000

Project(s)

Locally-Funded Project(s)	P	27,804,000	P	21,000,000	P	48,804,000
Expansion of Provincial Training Center Calauan, Laguna		17,804,000		21,000,000		38,804,000

DEPARTMENT OF TRADE AND INDUSTRY

Region IVA - CALABARZON	17,804,000	21,000,000	38,804,000
Regional Office - IVA	17,804,000	21,000,000	38,804,000
For the implementation of community-based livelihood programs in the fourth, fifth and sixth class municipalities as per Barangay Livelihood and Skills Training Act of 2008 (R.A. No. 9509)	10,000,000		10,000,000
National Capital Region (NCR)	10,000,000		10,000,000
Central Office	10,000,000		10,000,000
Sub-total, Operations	1,831,822,000	10,078,729,000	12,211,071,000
TOTAL NEW APPROPRIATIONS	P 2,002,319,000	P10,211,076,000	P 12,554,663,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			1,462,855
Total Permanent Positions			1,462,855
Other Compensation Common to All			
Personnel Economic Relief Allowance			84,708
Representation Allowance			16,261
Transportation Allowance			16,261
Clothing and Uniform Allowance			21,180
Mid-Year Bonus - Civilian			121,902
Year End Bonus			121,902
Cash Gift			17,650
Productivity Enhancement Incentive			17,650
Step Increment			3,657
Total Other Compensation Common to All			421,171
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers Anniversary Bonus - Civilian			5,470
			17,660
Total Other Compensation for Specific Groups			23,130
Other Benefits			
PAG-IBIG Contributions			4,238
PhilHealth Contributions			16,591
Employees Compensation Insurance Premiums			4,238

GENERAL APPROPRIATIONS ACT, FY 2019

Loyalty Award - Civilian	451
Terminal Leave	29,193
Total Other Benefits	54,711
Non-Permanent Positions	40,452
Total Personnel Services	2,002,319
Maintenance and Other Operating Expenses	
Travelling Expenses	81,553
Training and Scholarship Expenses	9,413,235
Supplies and Materials Expenses	185,455
Utility Expenses	104,241
Communication Expenses	37,841
Awards/Rewards and Prizes	2,696
Survey, Research, Exploration and Development Expenses	243
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	3,441
Professional Services	93,027
General Services	92,069
Repairs and Maintenance	70,149
Financial Assistance/Subsidy	3,000
Taxes, Insurance Premiums and Other Fees	26,308
Labor and Wages	15
Other Maintenance and Operating Expenses	
Advertising Expenses	3,212
Printing and Publication Expenses	12,786
Representation Expenses	16,736
Transportation and Delivery Expenses	4,895
Rent/Lease Expenses	15,385
Membership Dues and Contributions to Organizations	892
Subscription Expenses	3,618
Donations	55
Other Maintenance and Operating Expenses	40,224
Total Maintenance and Other Operating Expenses	10,211,076
Total Current Operating Expenditures	12,213,395
Capital Outlays	
Buildings and Other Structures	51,000
Machinery and Equipment Outlay	290,268
Total Capital Outlays	341,268
TOTAL NEW APPROPRIATIONS	12,554,663

