

**NATIONAL CENTER FOR MENTAL HEALTH
COMPARATIVE BUDGET 2017-2019**

PERSONNEL SERVICES

	CY 2017	CY 2018	CY 2019
SALARIES (REGULAR)	442,318,000.00	476,461,000.00	514,343,000.00
SALARIES (CASUAL)	558,000.00	558,000.00	
PERA	45,720,000.00	47,160,000.00	48,408,000.00
RATA	864,000.00	744,000.00	768,000.00
CLOTHING ALLOWANCE	9,535,000.00	9,835,000.00	12,114,000.00
SUBSISTENCE/LAUNDRY ALLOWANCE	24,038,000.00	24,038,000.00	
(PEI) PRODUCTIVITY ENHANCEMENT INCENTIVE	9,535,000.00	9,835,000.00	10,095,000.00
HONORARIA			3,782,000.00
HAZARD PAY	72,237,000.00	72,237,000.00	81,625,000.00
STEP INCREMENT		1,191,000.00	1,286,000.00
LONGEVITY PAY	26,206,000.00	26,206,000.00	
NIGHT SHIFT DIFFERENTIAL	4,259,000.00	4,259,000.00	
YEAR END BONUS/CASH GIFT	83,255,000.00	89,245,000.00	95,819,000.00
PAG-IBIG	2,288,000.00	2,360,000.00	2,423,000.00
PHILHEALTH	4,571,000.00	5,124,000.00	6,429,000.00
ECIP	2,288,000.00	2,360,000.00	2,423,000.00
OTHER PERSONNEL BENEFITS	1,106,000.00		
RLIP	53,078,000.00	57,175,000.00	61,721,000.00
TOTAL	781,856,000.00	828,788,000.00	841,236,000.00

MOOE

TRAVELLING EXPENSE	563,000.00	734,000.00	734,000.00
TRAINING EXPENSE	1,008,000.00	2,218,000.00	2,218,000.00
OFFICE SUPPLIES EXPENSE	4,023,000.00	3,973,000.00	3,973,000.00
ACCOUNTABLE FORMS	533,000.00	400,000.00	400,000.00
FOOD SUPPLIES EXPENSE	73,977,000.00	81,257,000.00	55,514,000.00
DRUGS AND MEDICINES	14,495,000.00	64,670,000.00	64,670,000.00
MEDICAL, DENTAL, LABORATORY SUPP. EXP.	9,006,000.00	9,663,000.00	9,663,000.00
OTHER SUPPLIES	37,590,000.00	38,070,000.00	38,070,000.00
WATER EXPENSE	10,000,000.00	19,311,000.00	19,311,000.00
ELECTRICITY EXPENSE	10,707,000.00	10,873,000.00	10,873,000.00
FUEL, OIL, LUBRICANTS EXPENSE	1,310,000.00	1,835,000.00	1,835,000.00
COMMUNICATION EXPENSE	1,508,000.00	1,844,000.00	1,844,000.00
MEMBERSHIP TO ORGANIZATIONS	29,000.00	6,000.00	6,000.00
ADVERTISING EXPENSE	63,000.00	104,000.00	104,000.00
SECURITY / JANITORIAL EXPENSE	11,000,000.00	11,801,000.00	11,801,000.00
OTHER PROFESSIONAL EXPENSE	474,000.00	141,000.00	141,000.00
REPAIRS AND MAINTENANCE	2,432,000.00	3,112,000.00	3,112,000.00
TAXES, DUTIES AND LICENSES	343,000.00	347,000.00	347,000.00
RENTS	784,000.00	67,000.00	67,000.00
REPRESENTATION EXPENSE	4,000.00	5,000.00	5,000.00
OTHER MAINTENANCE AND OPERATING EXP.	2,783,000.00	754,000.00	754,000.00
TOTAL	182,632,000.00	251,185,000.00	225,442,000.00

CAPITAL OUTLAY

GAA/HFEP	85,331,000.00	201,880,000.00	40,000,000.00
TOTAL	85,331,000.00	201,880,000.00	40,000,000.00

GRAND TOTAL	1,049,819,000.00	1,281,853,000.00	1,106,678,000.00
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