

F. REGION III - CENTRAL LUZON

F.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 155,973,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 24,951,000	P 7,668,000	P	P 32,619,000
2000000000000000	Support to Operations	3,689,000	879,000		4,568,000
3000000000000000	Operations	52,476,000	13,110,000	53,200,000	118,786,000
	HIGHER EDUCATION PROGRAM	52,476,000	11,067,000	53,200,000	116,743,000
	RESEARCH PROGRAM		1,022,000		1,022,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,021,000		1,021,000
	TOTAL NEW APPROPRIATIONS	P 81,116,000	P 21,657,000	P 53,200,000	P 155,973,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,556,000	P 7,668,000		P 28,224,000
100000100002000	Administration of Personnel Benefits	4,395,000			4,395,000
	Sub-total, General Administration and Support	24,951,000	7,668,000		32,619,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,689,000	879,000		4,568,000
	Sub-total, Support to Operations	3,689,000	879,000		4,568,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	52,476,000	11,067,000	53,200,000	116,743,000
3101000000000000	HIGHER EDUCATION PROGRAM	52,476,000	11,067,000	53,200,000	116,743,000
310100100002000	Provision of Higher Education Services	52,476,000	11,067,000	12,500,000	76,043,000
Projects					
Locally-Funded Project(s)				40,700,000	40,700,000
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310100200008000	Three-Storey ASCOT Hostel, Zabali Campus			22,000,000	22,000,000
310100200009000	Construction of Three-Storey Male Dormitory			13,700,000	13,700,000
310100200010000	Construction of Indigenous People's Center, ASCOT Casiguran Campus			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,022,000		1,022,000
3202000000000000	RESEARCH PROGRAM		1,022,000		1,022,000
320200100001000	Conduct of Research Services		1,022,000		1,022,000

3300000000000000	00 : Community engagement increased		1,021,000		1,021,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,021,000		1,021,000
330100100001000	Provision of Extension Services		1,021,000		1,021,000
Sub-total, Operations		52,476,000	13,110,000	53,200,000	118,786,000
TOTAL NEW APPROPRIATIONS		P 81,116,000	P 21,657,000	P 53,200,000	P 155,973,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

55,571

Total Basic Pay

55,571

Other Compensation Common to All

Personnel Economic Relief Allowance

3,312

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

828

Honoraria

2,999

Mid-Year Bonus - Civilian

4,631

Year End Bonus

4,631

Cash Gift

690

Productivity Enhancement Incentive

690

Step Increment

139

Total Other Compensation Common to All

18,256

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

115

Lump-sum for filling of Positions - Civilian

275

Anniversary Bonus - Civilian

435

Total Other Compensation for Specific Groups

825

Other Benefits	
PAG-IBIG Contributions	166
PhilHealth Contributions	585
Employees Compensation Insurance Premiums	166
Retirement Gratuity	3,609
Loyalty Award - Civilian	125
Terminal Leave	511

Total Other Benefits	5,162

Non-Permanent Positions	1,302

Total Personnel Services	81,116

Maintenance and Other Operating Expenses	
Travelling Expenses	3,832
Training and Scholarship Expenses	965
Supplies and Materials Expenses	3,345
Utility Expenses	2,125
Communication Expenses	450
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,984
General Services	684
Repairs and Maintenance	1,820
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	530
Transportation and Delivery Expenses	100
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	400
Subscription Expenses	50
Donations	22
Other Maintenance and Operating Expenses	1,564

Total Maintenance and Other Operating Expenses	21,657

Total Current Operating Expenditures	102,773

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,700
Transportation Equipment Outlay	12,500

Total Capital Outlays	53,200

TOTAL NEW APPROPRIATIONS	155,973
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F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 540,283,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 63,457,000	P 9,508,000	P	P 72,965,000
2000000000000000	Support to Operations	11,052,000	3,183,000		14,235,000
3000000000000000	Operations	206,910,000	39,768,000	206,405,000	453,083,000
	HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
	RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000		4,273,000
	TOTAL NEW APPROPRIATIONS	P 281,419,000	P 52,459,000	P 206,405,000	P 540,283,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,652,000	P 9,508,000		P 55,160,000
100000100002000	Administration of Personnel Benefits	17,805,000			17,805,000
	Sub-total, General Administration and Support	63,457,000	9,508,000		72,965,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,052,000	3,183,000		14,235,000
	Sub-total, Support to Operations	11,052,000	3,183,000		14,235,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	200,443,000	34,177,000	206,405,000	441,025,000
3101000000000000	HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
310100100002000	Provision of Higher Education Services	200,443,000	34,177,000	7,000,000	241,620,000
Projects					
Locally-Funded Project(s)				199,405,000	199,405,000
310100200005000	Rehabilitation of Water System, Dinalupihan Campus			4,000,000	4,000,000
310100200006000	Rehabilitation of Water System, Balanga Campus			7,833,000	7,833,000
310100200007000	Rehabilitation of Poultry and Livestock Building inclusive of Laboratory Facilities, Equipment and Furniture, Abucay Campus			10,500,000	10,500,000
310100200008000	Upgrading of Electrical System, Dinalupihan Campus			4,500,000	4,500,000
310100200009000	Rehabilitation of Three-Storey Science Building (Engineering and Technology Program), Main Campus			52,472,000	52,472,000
310100200010000	Completion of Two-Storey Academic Building 2 Abucay Campus			40,000,000	40,000,000
310100200011000	Rehabilitation of Two-Storey Academic Building (Fisheris Program), Orani Campus			17,500,000	17,500,000
310100200012000	Completion of College of Nursing and Midwifery Phase 3, Main Campus			22,000,000	22,000,000
310100200013000	Rehabilitation of One-Storey Building into Three-Storey Academic Building, Dinalupihan Campus			40,600,000	40,600,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,161,000	3,624,000		7,785,000
3202000000000000	RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
320200100001000	Conduct of Research Services	4,161,000	3,624,000		7,785,000

3300000000000000	00 : Community engagement increased	2,306,000	1,967,000	4,273,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000	4,273,000
330100100001000	Provision of Extension Services	2,306,000	1,967,000	4,273,000
Sub-total, Operations		206,910,000	39,768,000	206,405,000
TOTAL NEW APPROPRIATIONS		P 281,419,000	P 52,459,000	P 206,405,000
		=====	=====	=====
				P 540,283,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

194,425

Total Basic Pay

194,425

Other Compensation Common to All

Personnel Economic Relief Allowance

11,640

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,910

Honoraria

9,734

Mid-Year Bonus - Civilian

16,202

Year End Bonus

16,202

Cash Gift

2,425

Productivity Enhancement Incentive

2,425

Step Increment

486

Total Other Compensation Common to All

62,504

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

845

Lump-sum for filling of Positions - Civilian

17,552

Total Other Compensation for Specific Groups

18,397

Other Benefits

PAG-IBIG Contributions

582

PhilHealth Contributions

2,294

Employees Compensation Insurance Premiums

582

Loyalty Award - Civilian

315

Terminal Leave

253

Total Other Benefits

4,026

Non-Permanent Positions

2,067

Total Personnel Services

281,419

Maintenance and Other Operating Expenses

Travelling Expenses	3,627
Training and Scholarship Expenses	8,442
Supplies and Materials Expenses	16,826
Utility Expenses	16,837
Communication Expenses	1,600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,410
Repairs and Maintenance	1,872
Taxes, Insurance Premiums and Other Fees	264
Labor and Wages	120
Other Maintenance and Operating Expenses	
Advertising Expenses	160
Transportation and Delivery Expenses	33
Rent/Lease Expenses	343
Membership Dues and Contributions to Organizations	300
Subscription Expenses	293
Other Maintenance and Operating Expenses	200

Total Maintenance and Other Operating Expenses 52,459

Total Current Operating Expenditures 333,878

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	16,333
Buildings and Other Structures	149,072
Machinery and Equipment Outlay	16,500
Transportation Equipment Outlay	7,000
Furniture, Fixtures and Books Outlay	17,500

Total Capital Outlays 206,405

TOTAL NEW APPROPRIATIONS 540,283

F.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 207,947,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
100000000000000	General Administration and Support	P 18,112,000	P 9,110,000	P	P 27,222,000

2000000000000000	Support to Operations	3,064,000	1,648,000		4,712,000
3000000000000000	Operations	76,448,000	32,565,000	67,000,000	176,013,000
	HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000	166,729,000
	RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000		4,011,000
	TOTAL NEW APPROPRIATIONS	P 97,624,000	P 43,323,000	P 67,000,000	P 207,947,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,930,000	P 9,110,000		P 24,040,000
100000100002000	Administration of Personnel Benefits	3,182,000			3,182,000
	Sub-total, General Administration and Support	18,112,000	9,110,000		27,222,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,064,000	1,648,000		4,712,000
	Sub-total, Support to Operations	3,064,000	1,648,000		4,712,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	70,118,000	29,611,000	67,000,000	166,729,000
3101000000000000	HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000	166,729,000
310100100002000	Provision of Higher Education Services including P5,000,000 for Tulong Dunong	70,118,000	29,611,000	7,000,000	106,729,000
Projects					
Locally-Funded Project(s)				60,000,000	60,000,000
310100200013000	Rehabilitation / Rewiring of Three-Storey 15-Classroom Education Building Phase 1			35,000,000	35,000,000

310100200014000	Rehabilitation of 2 Storey 6-Classroom Information Technology Laboratory Building and Acquisition of its Fixtures / Equipment			25,000,000	25,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,151,000	2,122,000		5,273,000
3202000000000000	RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000
320200100001000	Conduct of Research Services	3,151,000	2,122,000		5,273,000
3300000000000000	00 : Community engagement increased	3,179,000	832,000		4,011,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000		4,011,000
330100100001000	Provision of Extension Services	3,179,000	832,000		4,011,000
Sub-total, Operations		76,448,000	32,565,000	67,000,000	176,013,000
TOTAL NEW APPROPRIATIONS		P 97,624,000	P 43,323,000	P 67,000,000	P 207,947,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

72,359

Total Basic Pay

72,359

Other Compensation Common to All

Personnel Economic Relief Allowance

4,152

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,038

Honoraria

1,200

Mid-Year Bonus - Civilian

6,031

Year End Bonus

6,031

Cash Gift

865

Productivity Enhancement Incentive

181

Step Increment

865

Total Other Compensation Common to All

20,567

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Lump-sum for filling of Positions - Civilian

2,713

Total Other Compensation for Specific Groups

2,825

Other Benefits	
PAG-IBIG Contributions	208
PhilHealth Contributions	781
Employees Compensation Insurance Premiums	208
Terminal Leave	469

Total Other Benefits	1,666

Non-Permanent Positions	207

Total Personnel Services	97,624

Maintenance and Other Operating Expenses	
Travelling Expenses	1,993
Training and Scholarship Expenses	7,152
Supplies and Materials Expenses	11,960
Utility Expenses	5,706
Communication Expenses	1,090
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	200
Repairs and Maintenance	7,050
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,849
Transportation and Delivery Expenses	234
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	650
Subscription Expenses	100
Other Maintenance and Operating Expenses	650

Total Maintenance and Other Operating Expenses	43,323

Total Current Operating Expenditures	140,947

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	7,000

Total Capital Outlays	67,000

TOTAL NEW APPROPRIATIONS	207,947
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F. 4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 783,591,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 62,829,000	P 46,894,000	P	P 109,723,000
2000000000000000	Support to Operations	1,219,000	490,000		1,709,000
3000000000000000	Operations	422,929,000	61,230,000	188,000,000	672,159,000
	HIGHER EDUCATION PROGRAM	398,333,000	52,107,000	188,000,000	638,440,000
	ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
	RESEARCH PROGRAM	4,271,000	937,000		5,208,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000		18,977,000
	TOTAL NEW APPROPRIATIONS	P 486,977,000	P 108,614,000	P 188,000,000	P 783,591,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 42,586,000	P 46,894,000		P 89,480,000
10000100002000	Administration of Personnel Benefits	20,243,000			20,243,000
	Sub-total, General Administration and Support	62,829,000	46,894,000		109,723,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,219,000	490,000		1,709,000
	Sub-total, Support to Operations	1,219,000	490,000		1,709,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	398,333,000	52,107,000	188,000,000	638,440,000
3101000000000000	HIGHER EDUCATION PROGRAM	398,333,000	52,107,000	188,000,000	638,440,000
3101001000002000	Provision of Higher Education Services including P5,000,000 for Tulong Dunong	398,333,000	52,107,000	8,000,000	458,440,000
	Projects				
	Locally-Funded Project(s)			180,000,000	180,000,000
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310100200017000	Construction of Additional Classrooms, BulSU Sarmiento Campus			10,000,000	10,000,000
310100200018000	Construction of School Building (Phase II), College of Engineering			70,000,000	70,000,000
310100200019000	Construction of Seven-Storey e-Library Building (Phase III)			100,000,000	100,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,760,000	6,982,000		14,742,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
320100100001000	Provision of Advanced Education Services	3,489,000	6,045,000		9,534,000
3202000000000000	RESEARCH PROGRAM	4,271,000	937,000		5,208,000
320200100001000	Conduct of Research Services	4,271,000	937,000		5,208,000
3300000000000000	00 : Community engagement Increased	16,836,000	2,141,000		18,977,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000		18,977,000
330100100001000	Provision of Extension Services	16,836,000	2,141,000		18,977,000
	Sub-total, Operations	422,929,000	61,230,000	188,000,000	672,159,000
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	TOTAL NEW APPROPRIATIONS	P 486,977,000	P 108,614,000	P 188,000,000	P 783,591,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

362,891

Total Basic Pay

362,891

Other Compensation Common to All

Personnel Economic Relief Allowance

19,200

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,800

Honoraria

3,037

Mid-Year Bonus - Civilian

30,240

Year End Bonus

30,240

Cash Gift

4,000

Productivity Enhancement Incentive

4,000

Step Increment

908

Total Other Compensation Common to All

96,905

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

347

Lump-sum for filling of Positions - Civilian

18,340

Total Other Compensation for Specific Groups

18,687

Other Benefits

PAG-IBIG Contributions

960

PhilHealth Contributions

3,779

Employees Compensation Insurance Premiums

960

Loyalty Award - Civilian

491

Terminal Leave

1,903

Total Other Benefits

8,093

Non-Permanent Positions

401

Total Personnel Services

486,977

Maintenance and Other Operating Expenses

Traveling Expenses

7,526

Training and Scholarship Expenses

10,287

Supplies and Materials Expenses

16,429

Utility Expenses

29,216

Communication Expenses

3,406

Awards/Rewards and Prizes

600

Survey, Research, Exploration and Development Expenses

26

776 GENERAL APPROPRIATIONS ACT, FY 2019

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,325
General Services	22,336
Repairs and Maintenance	10,526
Taxes, Insurance Premiums and Other Fees	2,300
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	250
Representation Expenses	2,260
Rent/Lease Expenses	1,000
Membership Dues and Contributions to Organizations	200
Subscription Expenses	165
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	108,614

Total Current Operating Expenditures	595,591

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	180,000
Transportation Equipment Outlay	8,000

Total Capital Outlays	188,000

TOTAL NEW APPROPRIATIONS	783,591
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F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 817,022,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 201,969,000	P 64,896,000	P	P 266,865,000
2000000000000000	Support to Operations	15,033,000	7,419,000		22,452,000
3000000000000000	Operations	361,173,000	76,532,000	90,000,000	527,705,000
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	HIGHER EDUCATION PROGRAM	311,856,000	26,727,000	90,000,000	428,583,000
	ADVANCED EDUCATION PROGRAM		5,775,000		5,775,000

RESEARCH PROGRAM	34,627,000	5,534,000		40,161,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,690,000	38,496,000		53,186,000
TOTAL NEW APPROPRIATIONS	P 578,175,000	P 148,847,000	P 90,000,000	P 817,022,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 135,894,000	P 64,896,000		P 200,790,000
100000100002000	Administration of Personnel Benefits	66,075,000			66,075,000
	Sub-total, General Administration and Support	201,969,000	64,896,000		266,865,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	15,033,000	7,419,000		22,452,000
	Sub-total, Support to Operations	15,033,000	7,419,000		22,452,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	311,856,000	26,727,000	90,000,000	428,583,000
3101000000000000	HIGHER EDUCATION PROGRAM	311,856,000	26,727,000	90,000,000	428,583,000
310100100002000	Provision of Higher Education Services	311,856,000	26,727,000		338,583,000
Projects					
Locally-Funded Project(s)				90,000,000	90,000,000
310100200009000	Improvement of the Academic Affairs Amphitheatre			15,000,000	15,000,000
310100200010000	Completion of Three-Storey Teacher Education Hall Phase 2			60,000,000	60,000,000
310100200011000	Restoration of the Reimer's Hall			15,000,000	15,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	34,627,000	11,309,000		45,936,000
3201000000000000	ADVANCED EDUCATION PROGRAM		5,775,000		5,775,000
320100100001000	Provision of Advanced Education Services		5,775,000		5,775,000
3202000000000000	RESEARCH PROGRAM	34,627,000	5,534,000		40,161,000
320200100001000	Conduct of Research Services	34,627,000	5,534,000		40,161,000
3300000000000000	00 : Community engagement increased	14,690,000	38,496,000		53,186,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,690,000	38,496,000		53,186,000
330100100001000	Provision of Extension Services	14,690,000	38,496,000		53,186,000
Sub-total, Operations		361,173,000	76,532,000	90,000,000	527,705,000
TOTAL NEW APPROPRIATIONS		P 578,175,000	P 148,847,000	P 90,000,000	P 817,022,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

395,037

Total Basic Pay

395,037

Other Compensation Common to All

Personnel Economic Relief Allowance

22,824

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,706

Honoraria

3,438

Mid-Year Bonus - Civilian

32,920

Year End Bonus

32,920

Cash Gift

4,755

Productivity Enhancement Incentive

4,755

Step Increment

988

Total Other Compensation Common to All

108,810

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Lump-sum for filling of Positions - Civilian	18,964

Total Other Compensation for Specific Groups	21,055

Other Benefits	
PAG-IBIG Contributions	1,140
PhilHealth Contributions	3,882
Employees Compensation Insurance Premiums	1,140
Retirement Gratuity	27,418
Terminal Leave	19,693

Total Other Benefits	53,273

Total Personnel Services	578,175

Maintenance and Other Operating Expenses	
Travelling Expenses	8,038
Training and Scholarship Expenses	3,274
Supplies and Materials Expenses	40,450
Utility Expenses	46,212
Communication Expenses	4,853
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,631
General Services	14,844
Repairs and Maintenance	17,687
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	2,907
Representation Expenses	3,266
Rent/Lease Expenses	2,915
Membership Dues and Contributions to Organizations	2,685
Subscription Expenses	45

Total Maintenance and Other Operating Expenses	148,847

Total Current Operating Expenditures	727,022

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000

Total Capital Outlays	90,000

TOTAL NEW APPROPRIATIONS	817,022
	=====

F.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 491,877,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 55,130,000	P 16,097,000	P	P 71,227,000
2000000000000000	Support to Operations	4,432,000	2,987,000		7,419,000
3000000000000000	Operations	176,892,000	28,839,000	207,500,000	413,231,000
	HIGHER EDUCATION PROGRAM	171,423,000	25,913,000	207,500,000	404,836,000
	RESEARCH PROGRAM	4,132,000	1,758,000		5,890,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	1,168,000		2,505,000
	TOTAL NEW APPROPRIATIONS	P 236,454,000	P 47,923,000	P 207,500,000	P 491,877,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,545,000	P 16,097,000		P 49,642,000
100000100002000	Administration of Personnel Benefits	21,585,000			21,585,000
	Sub-total, General Administration and Support	55,130,000	16,097,000		71,227,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,432,000	2,987,000		7,419,000
	Sub-total, Support to Operations	4,432,000	2,987,000		7,419,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	171,423,000	25,913,000	207,500,000	404,836,000
3101000000000000	HIGHER EDUCATION PROGRAM	171,423,000	25,913,000	207,500,000	404,836,000
310100100003000	Provision of Higher Education Services	171,423,000	25,913,000	8,500,000	205,836,000
Projects					
Locally-Funded Project(s)				199,000,000	199,000,000
310100200006000	Completion of University Physical Education Facilities and Wellness Center at Extension Lot, Main Campus			70,000,000	70,000,000
310100200007000	Recabling System and Additional ICT Equipment for the Network, Main Campus			30,000,000	30,000,000
310100200008000	Rehabilitation and Improvement of Street Lights at Extension Lot, Main Campus			5,000,000	5,000,000
310100200009000	Rehabilitation of Three-Storey Teacher Education Building, Main Campus			49,000,000	49,000,000
310100200010000	Construction of Three Storey Academic Building, Pampanga Campus			45,000,000	45,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,132,000	1,758,000		5,890,000
3202000000000000	RESEARCH PROGRAM	4,132,000	1,758,000		5,890,000
320200100001000	Conduct of Research Services	4,132,000	1,758,000		5,890,000
3300000000000000	00 : Community engagement increased	1,337,000	1,168,000		2,505,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	1,168,000		2,505,000
330100100001000	Provision of Extension Services	1,337,000	1,168,000		2,505,000
Sub-total, Operations		176,892,000	28,839,000	207,500,000	413,231,000
TOTAL NEW APPROPRIATIONS		P 236,454,000	P 47,923,000	P 207,500,000	P 491,877,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

132,359

Total Basic Pay

132,359

Other Compensation Common to All

Personnel Economic Relief Allowance

8,544

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,136

Honoraria

3,828

Mid-Year Bonus - Civilian

11,030

Year End Bonus

11,030

Cash Gift

1,780

Productivity Enhancement Incentive

1,780

Step Increment

331

Total Other Compensation Common to All

41,143

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,819

Lump-sum for filling of Positions - Civilian

11,203

Anniversary Bonus - Civilian

5,322

Total Other Compensation for Specific Groups

18,344

Other Benefits

PAG-IBIG Contributions

427

PhilHealth Contributions

1,618

Employees Compensation Insurance Premiums

427

Retirement Gratuity

9,641

Loyalty Award - Civilian

290

Terminal Leave

741

Total Other Benefits

13,144

Non-Permanent Positions

31,464

Total Personnel Services

236,454

Maintenance and Other Operating Expenses

Travelling Expenses

782

Training and Scholarship Expenses

4,567

Supplies and Materials Expenses

20,929

Utility Expenses

6,754

Communication Expenses

646

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,200
Repairs and Maintenance	4,697
Taxes, Insurance Premiums and Other Fees	4,523
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	103
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218
Other Maintenance and Operating Expenses	2,571

Total Maintenance and Other Operating Expenses	47,923

Total Current Operating Expenditures	284,377

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Buildings and Other Structures	164,000
Transportation Equipment Outlay	8,500
Other Property Plant and Equipment Outlay	30,000

Total Capital Outlays	207,500

TOTAL NEW APPROPRIATIONS	491,877
	=====

F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 414,106,000
 =====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 120,288,000	P 30,691,000	P	P 150,979,000
2000000000000000	Support to Operations	5,437,000	1,051,000		6,488,000
3000000000000000	Operations	217,504,000	21,035,000	18,100,000	256,639,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	18,100,000	237,062,000
	ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000		7,502,000

RESEARCH PROGRAM	4,313,000	1,746,000		6,059,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000		6,016,000
TOTAL NEW APPROPRIATIONS	P 343,229,000	P 52,777,000	P 18,100,000	P 414,106,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 59,297,000	P 30,691,000		P 89,988,000
100000100002000	60,991,000			60,991,000
Sub-total, General Administration and Support	120,288,000	30,691,000		150,979,000
2000000000000000	Support to Operations			
200000100001000	5,437,000	1,051,000		6,488,000
Sub-total, Support to Operations	5,437,000	1,051,000		6,488,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	204,949,000	14,013,000	18,100,000	237,062,000
3101000000000000	HIGHER EDUCATION PROGRAM			
310100100002000	204,949,000	14,013,000	18,100,000	237,062,000
	204,949,000	14,013,000		218,962,000
Projects				
Locally-Funded Project(s)			18,100,000	18,100,000
310100200026000	Completion of mini-convention center Phase 3, Sumacab Campus		10,000,000	10,000,000
310100200027000	Completion of 6-Classroom Academic Building, Sumacab Campus		3,000,000	3,000,000
310100200028000	Rehabilitation of Donated Farmer's Training Center Sumacab Campus		2,000,000	2,000,000

310100200029000	Renovation of Dormitory Including Repairs / Rehabilitation of Public Toilet Facilities			3,100,000	3,100,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,413,000	4,148,000		13,561,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000		7,502,000
320100100001000	Provision of Advanced Education Services	5,100,000	2,402,000		7,502,000
320200000000000	RESEARCH PROGRAM	4,313,000	1,746,000		6,059,000
320200100001000	Conduct of Research Services	4,313,000	1,746,000		6,059,000
330000000000000	00 : Community engagement increased	3,142,000	2,874,000		6,016,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000		6,016,000
330100100001000	Provision of Extension Services	3,142,000	2,874,000		6,016,000
Sub-total, Operations		217,504,000	21,035,000	18,100,000	256,639,000
TOTAL NEW APPROPRIATIONS		P 343,229,000	P 52,777,000	P 18,100,000	P 414,106,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

210,726

Total Basic Pay

210,726

Other Compensation Common to All

Personnel Economic Relief Allowance

11,784

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

2,946

Honoraria

2,205

Mid-Year Bonus - Civilian

17,559

Year End Bonus

17,559

Cash Gift

2,455

Productivity Enhancement Incentive

2,455

Step Increment

527

Total Other Compensation Common to All

58,054

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,120
Lump-sum for filling of Positions - Civilian	60,415
Anniversary Bonus - Civilian	2,500

Total Other Compensation for Specific Groups	64,035

Other Benefits	
PAG-IBIG Contributions	589
PhilHealth Contributions	2,212
Employees Compensation Insurance Premiums	589
Terminal Leave	576

Total Other Benefits	3,966

Non-Permanent Positions	6,448

Total Personnel Services	343,229

Maintenance and Other Operating Expenses	
Travelling Expenses	1,522
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	25,230
Utility Expenses	11,535
Communication Expenses	538
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	417
General Services	1,292
Repairs and Maintenance	3,826
Taxes, Insurance Premiums and Other Fees	3,806
Labor and Wages	916
Other Maintenance and Operating Expenses	
Advertising Expenses	253
Printing and Publication Expenses	272
Representation Expenses	586
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	340
Subscription Expenses	152
Other Maintenance and Operating Expenses	300

Total Maintenance and Other Operating Expenses	52,777

Total Current Operating Expenditures	396,006

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,100

Total Capital Outlays	18,100

TOTAL NEW APPROPRIATIONS	414,106
	=====

F.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 339,174,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 44,369,000	P 14,965,000	P	P 59,334,000
2000000000000000	Support to Operations	8,691,000	1,761,000		10,452,000
3000000000000000	Operations	152,108,000	16,180,000	101,100,000	269,388,000
	HIGHER EDUCATION PROGRAM	128,015,000	9,092,000	101,100,000	238,207,000
	ADVANCED EDUCATION PROGRAM	5,169,000	1,006,000		6,175,000
	RESEARCH PROGRAM	13,365,000	3,074,000		16,439,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,559,000	3,008,000		8,567,000
	TOTAL NEW APPROPRIATIONS	P 205,168,000	P 32,906,000	P 101,100,000	P 339,174,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,473,000	P 14,965,000		P 53,438,000
100000100002000	Administration of Personnel Benefits	5,896,000			5,896,000
	Sub-total, General Administration and Support	44,369,000	14,965,000		59,334,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,691,000	1,761,000		10,452,000
	Sub-total, Support to Operations	8,691,000	1,761,000		10,452,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	128,015,000	9,092,000	101,100,000	238,207,000
3101000000000000	HIGHER EDUCATION PROGRAM	128,015,000	9,092,000	101,100,000	238,207,000
310100100002000	Provision of Higher Education Services	128,015,000	9,092,000	6,100,000	143,207,000
	Projects				
	Locally-Funded Project(s)			95,000,000	95,000,000
				-----	-----
310100200014000	Repair / Improvement of University Food Center			20,000,000	20,000,000
310100200015000	Upgrading of Existing Library to e-Library			40,000,000	40,000,000
310100200016000	Rehabilitation of Academic Building			15,000,000	15,000,000
310100200017000	Completion of Bio-System Laboratory			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,534,000	4,080,000		22,614,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,006,000		6,175,000
320100100001000	Provision of Advanced Education Services	5,169,000	1,006,000		6,175,000
3202000000000000	RESEARCH PROGRAM	13,365,000	3,074,000		16,439,000
320200100001000	Conduct of Research Services	13,365,000	3,074,000		16,439,000
3300000000000000	00 : Community engagement increased	5,559,000	3,008,000		8,567,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,559,000	3,008,000		8,567,000
330100100001000	Provision of Extension Services	5,559,000	3,008,000		8,567,000
	Sub-total, Operations	152,108,000	16,180,000	101,100,000	269,388,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 205,168,000	P 32,906,000	P 101,100,000	P 339,174,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

142,017

Total Basic Pay

142,017

Other Compensation Common to All

Personnel Economic Relief Allowance

7,776

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

1,944

Honoraria

15,512

Mid-Year Bonus - Civilian

11,836

Year End Bonus

11,836

Cash Gift

1,620

Productivity Enhancement Incentive

356

Step Increment

1,620

Total Other Compensation Common to All

53,184

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

463

Lump-sum for filling of Positions - Civilian

4,613

Total Other Compensation for Specific Groups

5,076

Other Benefits

PAG-IBIG Contributions

389

PhilHealth Contributions

1,452

Employees Compensation Insurance Premiums

389

Terminal Leave

1,283

Total Other Benefits

3,513

Non-Permanent Positions

1,378

Total Personnel Services

205,168

Maintenance and Other Operating Expenses

Travelling Expenses

618

Training and Scholarship Expenses

1,492

Supplies and Materials Expenses

6,038

Utility Expenses

5,475

Communication Expenses

565

Awards/Rewards and Prizes

401

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

1,954

790 GENERAL APPROPRIATIONS ACT, FY 2019

General Services	2,007
Repairs and Maintenance	6,432
Financial Assistance/Subsidy	70
Taxes, Insurance Premiums and Other Fees	1,175
Labor and Wages	361
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	755
Representation Expenses	1,496
Transportation and Delivery Expenses	249
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	561
Subscription Expenses	643
Other Maintenance and Operating Expenses	2,270

Total Maintenance and Other Operating Expenses	32,906

Total Current Operating Expenditures	238,074

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	6,100

Total Capital Outlays	101,100

TOTAL NEW APPROPRIATIONS	339,174
	=====

F. 9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 249,676,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 31,319,000	P 45,028,000	P	P 76,347,000
2000000000000000	Support to Operations	16,229,000	3,572,000		19,801,000
3000000000000000	Operations	48,915,000	40,113,000	64,500,000	153,528,000
	HIGHER EDUCATION PROGRAM	41,700,000	32,014,000	64,500,000	138,214,000
	ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000		12,143,000

RESEARCH PROGRAM	1,574,000	1,597,000		3,171,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 96,463,000	P 88,713,000	P 64,500,000	P 249,676,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 21,436,000	P 45,028,000		P 66,464,000
	-----	-----		-----
100000100002000	9,883,000			9,883,000
Sub-total, General Administration and Support	31,319,000	45,028,000		76,347,000
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000	16,229,000	3,572,000		19,801,000
Sub-total, Support to Operations	16,229,000	3,572,000		19,801,000
	-----	-----		-----
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased			
	41,700,000	32,014,000	64,500,000	138,214,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	41,700,000	32,014,000	64,500,000	138,214,000
310100100001000	Provision of Higher Education Services			
	41,700,000	32,014,000	14,500,000	88,214,000
Projects				
Locally-Funded Project(s)			50,000,000	50,000,000
			-----	-----
310100200003000	Renovation of Four Academic / Training Buildings		10,000,000	10,000,000
310100200004000	Acquisition of Free Fall Lifeboat Including Repair of Launch Pad		10,000,000	10,000,000
310100200005000	Renovation and Rehabilitation of Mess Hall		20,000,000	20,000,000
310100200006000	Acquisition of Software and IT Equipment		10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,215,000	8,099,000	15,314,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000	12,143,000
320100100001000	Provision of Advanced Education Services	5,641,000	6,502,000	12,143,000
3202000000000000	RESEARCH PROGRAM	1,574,000	1,597,000	3,171,000
320200100001000	Conduct of Research Services	1,574,000	1,597,000	3,171,000
Sub-total, Operations		48,915,000	40,113,000	153,528,000
TOTAL NEW APPROPRIATIONS		P 96,463,000	P 88,713,000	P 249,676,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

60,822

Total Basic Pay

60,822

Other Compensation Common to All

Personnel Economic Relief Allowance

4,656

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

1,164

Honoraria

4,000

Mid-Year Bonus - Civilian

5,069

Year End Bonus

5,069

Cash Gift

970

Productivity Enhancement Incentive

970

Step Increment

128

Total Other Compensation Common to All

22,530

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

796

Lump-sum for filling of Positions - Civilian

9,026

Total Other Compensation for Specific Groups

9,822

Other Benefits

PAG-IBIG Contributions

194

PhilHealth Contributions

736

Employees Compensation Insurance Premiums

194

Loyalty Award - Civilian

75

Terminal Leave

857

Total Other Benefits

2,056

Non-Permanent Positions	1,233

Total Personnel Services	96,463

Maintenance and Other Operating Expenses	
Travelling Expenses	3,870
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	45,862
Utility Expenses	11,260
Communication Expenses	3,025
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	4,042
General Services	6,695
Repairs and Maintenance	9,048
Taxes, Insurance Premiums and Other Fees	1,403
Labor and Wages	12
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	585
Membership Dues and Contributions to Organizations	118
Subscription Expenses	184

Total Maintenance and Other Operating Expenses	88,713

Total Current Operating Expenditures	185,176

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	24,500

Total Capital Outlays	64,500

TOTAL NEW APPROPRIATIONS	249,676
	=====

F. 10. PRESIDENT RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 416,289,000
 =====

New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----	-----	-----	-----

PROGRAMS

1000000000000000	General Administration and Support	P	60,184,000	P	10,395,000	P	8,800,000	P	79,379,000
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2000000000000000	Support to Operations	10,236,000	1,866,000		12,102,000
3000000000000000	Operations	162,656,000	32,152,000	130,000,000	324,808,000
	HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
	ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
	RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000		8,419,000
	TOTAL NEW APPROPRIATIONS	P 233,076,000	P 44,413,000	P 138,800,000	P 416,289,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 39,835,000	P 10,395,000	P 8,800,000	P 59,030,000
100000100002000	Administration of Personnel Benefits	20,349,000			20,349,000
	Sub-total, General Administration and Support	60,184,000	10,395,000	8,800,000	79,379,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,236,000	1,866,000		12,102,000
	Sub-total, Support to Operations	10,236,000	1,866,000		12,102,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	140,430,000	27,972,000	130,000,000	298,402,000
3101000000000000	HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
310100100002000	Provision of Higher Education Services	140,430,000	27,972,000		168,402,000

Projects

Locally-Funded Project(s)			130,000,000	130,000,000
310100200014000	Completion of Three-Storey Computing and Technology Building, Iba Campus		20,000,000	20,000,000
310100200015000	Completion of Two-Storey Building for Tourism and Hospitality Management, Iba Campus		10,000,000	10,000,000
310100200016000	Completion of Three-Storey Student Services and Quality Assurance Building, Iba Campus		15,000,000	15,000,000
310100200017000	Completion of Three-Storey Academic and Administration Building, Castillejos Campus		20,000,000	20,000,000
310100200018000	Rehabilitation and Improvement of Campus wide Water System, Iba and Botolan Campuses		8,000,000	8,000,000
310100200019000	Completion / Construction of Perimeter Fence and Gates, Iba, Sta. Cruz and Castillejos Campuses		18,000,000	18,000,000
310100200020000	Acquisition of Instructional Equipment, Furniture and Fixtures for Newly completed Buildings and for Other Campuses in Iba, Sta. Cruz, San Marcelino, Botolan, Masinloc, Candelaria and Castillejos		15,000,000	15,000,000
310100200021000	Rehabilitation / Improvement of University Structure / Facilities in Iba, San Marcelino, Botolan and Candelaria Campuses		24,000,000	24,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	15,280,000	2,707,000	17,987,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000	11,069,000
320100100001000	Provision of Advanced Education Services	9,827,000	1,242,000	11,069,000
320200000000000	RESEARCH PROGRAM	5,453,000	1,465,000	6,918,000
320200100001000	Conduct of Research Services	5,453,000	1,465,000	6,918,000
330000000000000	00 : Community engagement increased	6,946,000	1,473,000	8,419,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000	8,419,000
330100100001000	Provision of Extension Services	6,946,000	1,473,000	8,419,000
Sub-total, Operations		162,656,000	32,152,000	130,000,000
TOTAL NEW APPROPRIATIONS		P 233,076,000	P 44,413,000	P 138,800,000
		P 416,289,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

159,643

Total Basic Pay

159,643

Other Compensation Common to All

Personnel Economic Relief Allowance

9,984

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,496

Honoraria

2,812

Mid-Year Bonus - Civilian

13,304

Year End Bonus

13,304

Cash Gift

2,080

Productivity Enhancement Incentive

2,080

Step Increment

399

Total Other Compensation Common to All

47,143

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

820

Lump-sum for filling of Positions - Civilian

4,910

Total Other Compensation for Specific Groups

5,730

Other Benefits

PAG-IBIG Contributions

498

PhilHealth Contributions

1,778

Employees Compensation Insurance Premiums

498

Retirement Gratuity

12,468

Loyalty Award - Civilian

350

Terminal Leave

2,971

Total Other Benefits

18,563

Non-Permanent Positions

1,997

Total Personnel Services

233,076

Maintenance and Other Operating Expenses

Travelling Expenses

2,000

Training and Scholarship Expenses

2,190

Supplies and Materials Expenses

8,400

Utility Expenses

10,401

Communication Expenses

2,540

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services	450
General Services	5,748
Repairs and Maintenance	1,434
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	330
Subscription Expenses	100
Other Maintenance and Operating Expenses	3,600

Total Maintenance and Other Operating Expenses	44,413

Total Current Operating Expenditures	277,489

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	107,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	8,800

Total Capital Outlays	138,800

TOTAL NEW APPROPRIATIONS	416,289
	=====

F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 298,917,000
 =====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 59,234,000	P 30,811,000	P 2,000,000	P 92,045,000
20000000000000	Support to Operations	4,742,000	1,504,000		6,246,000
30000000000000	Operations	114,163,000	23,963,000	62,500,000	200,626,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	102,742,000	16,406,000	62,500,000	181,648,000
	ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000		2,268,000
	RESEARCH PROGRAM	7,253,000	3,315,000		10,568,000

TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000		6,142,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 178,139,000	P 56,278,000	P 64,500,000	P 298,917,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 39,247,000	P 30,811,000		P 70,058,000
	-----	-----		-----
100000100002000	Administration of Personnel Benefits			19,987,000
	19,987,000			-----
Projects				
Locally-Funded Project(s)			2,000,000	2,000,000
			-----	-----
100000200026000	Improvement of TAU Motorpool Building		2,000,000	2,000,000
			-----	-----
Sub-total, General Administration and Support		59,234,000	30,811,000	2,000,000
		-----	-----	-----
2000000000000000 Support to Operations				
200000100001000	Auxiliary Services			6,246,000
	4,742,000	1,504,000		-----
Sub-total, Support to Operations		4,742,000	1,504,000	6,246,000
		-----	-----	-----
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased				
	102,742,000	16,406,000	62,500,000	181,648,000
			-----	-----
3101000000000000 HIGHER EDUCATION PROGRAM				
	102,742,000	16,406,000	62,500,000	181,648,000
			-----	-----
310100100002000 Provision of Higher Education Services				
	102,742,000	16,406,000	12,500,000	131,648,000
			-----	-----
Projects				
Locally-Funded Project(s)			50,000,000	50,000,000
			-----	-----
310100200011000 Improvement of Physical Education Laboratories				
			50,000,000	50,000,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,377,000	4,459,000	12,836,000
32010000000000	ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000	2,268,000
320100100001000	Provision of Advanced Education Services	1,124,000	1,144,000	2,268,000
32020000000000	RESEARCH PROGRAM	7,253,000	3,315,000	10,568,000
320200100001000	Conduct of Research Services	7,253,000	3,315,000	10,568,000
33000000000000	00 : Community engagement increased	3,044,000	3,098,000	6,142,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000	6,142,000
330100100001000	Provision of Extension Services	3,044,000	3,098,000	6,142,000
Sub-total, Operations		114,163,000	23,963,000	62,500,000
TOTAL NEW APPROPRIATIONS		P 178,139,000	P 56,278,000	P 64,500,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

121,519

Total Basic Pay

121,519

Other Compensation Common to All

Personnel Economic Relief Allowance

7,152

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,788

Honoraria

1,285

Mid-Year Bonus - Civilian

10,126

Year End Bonus

10,126

Cash Gift

1,490

Productivity Enhancement Incentive

1,490

Step Increment

304

Total Other Compensation Common to All

34,241

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

420

Lump-sum for filling of Positions - Civilian

19,869

Total Other Compensation for Specific Groups

20,289

Other Benefits	
PAG-IBIG Contributions	358
PhilHealth Contributions	1,256
Employees Compensation Insurance Premiums	358
Terminal Leave	118

Total Other Benefits	2,090

Total Personnel Services	178,139

Maintenance and Other Operating Expenses	
Traveling Expenses	4,706
Training and Scholarship Expenses	4,706
Supplies and Materials Expenses	7,648
Utility Expenses	16,306
Communication Expenses	1,069
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	784
Repairs and Maintenance	5,171
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	304
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	306
Representation Expenses	328
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	276
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	13,523

Total Maintenance and Other Operating Expenses	56,278

Total Current Operating Expenditures	234,417

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	27,000
Infrastructure Outlay	3,000
Buildings and Other Structures	22,000
Transportation Equipment Outlay	12,500

Total Capital Outlays	64,500

TOTAL NEW APPROPRIATIONS	298,917
	=====

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 476,324,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 51,466,000	P 35,595,000	P	P 87,061,000
2000000000000000	Support to Operations	16,328,000	3,781,000		20,109,000
3000000000000000	Operations	200,100,000	74,554,000	94,500,000	369,154,000
	HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	94,500,000	350,224,000
	ADVANCED EDUCATION PROGRAM	5,293,000	650,000		5,943,000
	RESEARCH PROGRAM	6,208,000	1,743,000		7,951,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000		5,036,000
	TOTAL NEW APPROPRIATIONS	P 267,894,000	P 113,930,000	P 94,500,000	P 476,324,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,629,000	P 35,595,000		P 77,224,000
100000100002000	Administration of Personnel Benefits	9,837,000			9,837,000
	Sub-total, General Administration and Support	51,466,000	35,595,000		87,061,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	16,328,000	3,781,000		20,109,000
	Sub-total, Support to Operations	16,328,000	3,781,000		20,109,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	184,559,000	71,165,000	94,500,000	350,224,000
3101000000000000	HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	94,500,000	350,224,000
310100100001000	Provision of Higher Education Services	184,559,000	71,165,000	4,500,000	260,224,000
	Projects				
	Locally-Funded Project(s)			90,000,000	90,000,000
				-----	-----
310100200005000	Rehabilitation / Renovation of Academic Building College of Architecture and Fine Arts Building, San Isidro Campus			50,000,000	50,000,000
310100200006000	Improvement of Academic Building Two-Storey NSTP Building, Lucinda Campus			6,000,000	6,000,000
310100200007000	Continuation of the Refurbishing of Remaining Classrooms			24,000,000	24,000,000
310100200008000	Construction of College of Public Administration and Governance Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,501,000	2,393,000		13,894,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,293,000	650,000		5,943,000
320100100001000	Provision of Advanced Education Services	5,293,000	650,000		5,943,000
3202000000000000	RESEARCH PROGRAM	6,208,000	1,743,000		7,951,000
320200100001000	Conduct of Research Services	6,208,000	1,743,000		7,951,000
3300000000000000	00 : Community engagement increased	4,040,000	996,000		5,036,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000		5,036,000
330100100001000	Provision of Extension Services	4,040,000	996,000		5,036,000
	Sub-total, Operations	200,100,000	74,554,000	94,500,000	369,154,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 267,894,000	P 113,930,000	P 94,500,000	P 476,324,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

196,072

Total Basic Pay

196,072

Other Compensation Common to All

Personnel Economic Relief Allowance

9,792

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

2,448

Honoraria

8,644

Mid-Year Bonus - Civilian

16,341

Year End Bonus

16,341

Cash Gift

2,040

Productivity Enhancement Incentive

2,040

Step Increment

490

Total Other Compensation Common to All

58,736

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

847

Lump-sum for filling of Positions - Civilian

6,892

Total Other Compensation for Specific Groups

7,739

Other Benefits

PAG-IBIG Contributions

489

PhilHealth Contributions

1,958

Employees Compensation Insurance Premiums

489

Terminal Leave

1,270

Total Other Benefits

4,206

Non-Permanent Positions

1,141

Total Personnel Services

267,894

Maintenance and Other Operating Expenses

Travelling Expenses

4,161

Training and Scholarship Expenses

4,143

Supplies and Materials Expenses

23,740

Utility Expenses

26,306

Communication Expenses

1,850

Awards/Rewards and Prizes

10

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

6,519

General Services	37,062
Repairs and Maintenance	890
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	54
Printing and Publication Expenses	791
Representation Expenses	498
Rent/Lease Expenses	109
Membership Dues and Contributions to Organizations	187
Subscription Expenses	158
Donations	21
Other Maintenance and Operating Expenses	6,959

Total Maintenance and Other Operating Expenses	113,930

Total Current Operating Expenditures	381,824

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Transportation Equipment Outlay	4,500

Total Capital Outlays	94,500

TOTAL NEW APPROPRIATIONS	476,324
	=====