

G.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 508,546,000
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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 47,406,000	P 25,747,000	P	P 73,153,000
2000000000000000	Support to Operations	6,758,000	1,028,000		7,786,000
3000000000000000	Operations	328,972,000	88,635,000	10,000,000	427,607,000
	HIGHER EDUCATION PROGRAM	312,689,000	84,513,000	10,000,000	407,202,000
	ADVANCED EDUCATION PROGRAM	8,753,000	258,000		9,011,000
	RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000

TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
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TOTAL NEW APPROPRIATIONS	P 383,136,000	P 115,410,000	P 10,000,000	P 508,546,000
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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	P 24,637,000	P 25,747,000		P 50,384,000
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100000100002000	Administration of Personnel Benefits			22,769,000
	22,769,000			-----
	Sub-total, General Administration and Support			73,153,000
	47,406,000	25,747,000		-----
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			7,786,000
	6,758,000	1,028,000		-----
	Sub-total, Support to Operations			7,786,000
	6,758,000	1,028,000		-----
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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			
	312,689,000	84,513,000	10,000,000	407,202,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	312,689,000	84,513,000	10,000,000	407,202,000
310100100002000	Provision of Higher Education Services			397,202,000
	312,689,000	84,513,000		-----

Projects				
Locally-Funded Project(s)			10,000,000	10,000,000
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310100200004000	Construction of Five-Storey Library Building, BSU Main Campus		10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
	13,807,000	3,136,000		16,943,000
3201000000000000	ADVANCED EDUCATION PROGRAM			
	8,753,000	258,000		9,011,000
320100100001000	Provision of Advanced Education Services			9,011,000
	8,753,000	258,000		-----

320200000000000	RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000
320200100001000	Conduct of Research Services	5,054,000	2,878,000		7,932,000
330000000000000	00 : Community engagement increased	2,476,000	986,000		3,462,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
330100100001000	Provision of Extension Services	2,476,000	986,000		3,462,000
Sub-total, Operations		328,972,000	88,635,000	10,000,000	427,607,000
TOTAL NEW APPROPRIATIONS		P 383,136,000	P 115,410,000	P 10,000,000	P 508,546,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

275,511

Total Basic Pay

275,511

Other Compensation Common to All

Personnel Economic Relief Allowance

17,496

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,374

Honoraria

992

Mid-Year Bonus - Civilian

22,960

Year End Bonus

22,960

Cash Gift

3,645

Productivity Enhancement Incentive

3,645

Step Increment

689

Total Other Compensation Common to All

77,241

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

446

Lump-sum for filling of Positions - Civilian

22,416

Total Other Compensation for Specific Groups

22,862

Other Benefits

PAG-IBIG Contributions

875

PhilHealth Contributions

3,272

Employees Compensation Insurance Premiums

875

Loyalty Award - Civilian

405

Terminal Leave

353

Total Other Benefits

5,780

Non-Permanent Positions	1,742

Total Personnel Services	383,136

Maintenance and Other Operating Expenses	
Travelling Expenses	1,500
Training and Scholarship Expenses	5,445
Supplies and Materials Expenses	12,221
Utility Expenses	34,030
Communication Expenses	1,815
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,035
General Services	48,194
Repairs and Maintenance	3,405
Taxes, Insurance Premiums and Other Fees	1,200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	54
Representation Expenses	316
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	815

Total Maintenance and Other Operating Expenses	115,410

Total Current Operating Expenditures	498,546

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	508,546
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G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 548,764,000
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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 78,576,000	P 16,089,000	P 50,000,000	P 144,665,000

2000000000000000	Support to Operations	6,105,000	1,786,000		7,891,000
3000000000000000	Operations	345,300,000	50,908,000		396,208,000
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	HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
	ADVANCED EDUCATION PROGRAM	512,000	211,000		723,000
	RESEARCH PROGRAM	9,931,000	6,557,000		16,488,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000		7,478,000
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	TOTAL NEW APPROPRIATIONS	P 429,981,000	P 68,783,000	P 50,000,000	P 548,764,000
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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 34,061,000	P 16,089,000		P 50,150,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	44,515,000			44,515,000
Projects					
Locally-Funded Project(s)				50,000,000	50,000,000
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100000200006000	Completion of CvSU Sports Complex, Indang Campus			50,000,000	50,000,000
Sub-total, General Administration and Support		78,576,000	16,089,000	50,000,000	144,665,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,105,000	1,786,000		7,891,000
Sub-total, Support to Operations		6,105,000	1,786,000		7,891,000
		-----	-----		-----
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	327,807,000	43,712,000		371,519,000
3101000000000000	HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
310100100002000	Provision of Higher Education Services	327,807,000	43,712,000		371,519,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,443,000	6,768,000	17,211,000
32010000000000	ADVANCED EDUCATION PROGRAM	512,000	211,000	723,000
320100100001000	Provision of Advanced Education Services	512,000	211,000	723,000
32020000000000	RESEARCH PROGRAM	9,931,000	6,557,000	16,488,000
320200100001000	Conduct of Research Services	9,931,000	6,557,000	16,488,000
33000000000000	00 : Community engagement increased	7,050,000	428,000	7,478,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000	7,478,000
330100100001000	Provision of Extension Services	7,050,000	428,000	7,478,000
Sub-total, Operations		345,300,000	50,908,000	396,208,000
TOTAL NEW APPROPRIATIONS		P 429,981,000	P 68,783,000	P 50,000,000
		P 548,764,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

286,855

Total Basic Pay

286,855

Other Compensation Common to All

Personnel Economic Relief Allowance

17,928

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,482

Honoraria

1,760

Mid-Year Bonus - Civilian

23,904

Year End Bonus

23,904

Cash Gift

3,735

Productivity Enhancement Incentive

3,735

Step Increment

717

Total Other Compensation Common to All

80,669

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

290

Lump-sum for filling of Positions - Civilian

43,375

Anniversary Bonus - Civilian

2,622

Total Other Compensation for Specific Groups

46,287

Other Benefits	
PAG-IBIG Contributions	896
PhilHealth Contributions	3,262
Employees Compensation Insurance Premiums	896
Loyalty Award - Civilian	455
Terminal Leave	1,140

Total Other Benefits	6,649

Non-Permanent Positions	9,521

Total Personnel Services	429,981

Maintenance and Other Operating Expenses	
Travelling Expenses	8,418
Training and Scholarship Expenses	4,771
Supplies and Materials Expenses	13,820
Utility Expenses	20,536
Communication Expenses	1,244
Awards/Rewards and Prizes	998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	3,397
Repairs and Maintenance	11,208
Taxes, Insurance Premiums and Other Fees	495
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	552
Representation Expenses	1,666
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	540

Total Maintenance and Other Operating Expenses	68,783

Total Current Operating Expenditures	498,764

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000

Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	548,764
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G. 3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 439,527,000
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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 58,204,000	P 10,388,000	P	P 68,592,000
2000000000000000	Support to Operations	2,318,000	389,000		2,707,000
3000000000000000	Operations	261,570,000	42,558,000	64,100,000	368,228,000
	HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	64,100,000	360,572,000
	RESEARCH PROGRAM		834,000		834,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,304,000	518,000		6,822,000
	TOTAL NEW APPROPRIATIONS	P 322,092,000	P 53,335,000	P 64,100,000	P 439,527,000
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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 16,499,000	P 10,388,000		P 26,887,000
100000100002000	Administration of Personnel Benefits	41,705,000			41,705,000
	Sub-total, General Administration and Support	58,204,000	10,388,000		68,592,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,318,000	389,000		2,707,000
	Sub-total, Support to Operations	2,318,000	389,000		2,707,000
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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	255,266,000	41,206,000	64,100,000	360,572,000
3101000000000000	HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	64,100,000	360,572,000
310100100002000	Provision of Higher Education Services	255,266,000	41,206,000		296,472,000
Projects					
Locally-Funded Project(s)				64,100,000	64,100,000
310100200005000	Procurement and Upgrading of ICT Equipment for LSPU Campuses and Satellites			64,100,000	64,100,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		834,000		834,000
3202000000000000	RESEARCH PROGRAM		834,000		834,000
320200100001000	Conduct of Research Services		834,000		834,000
3300000000000000	00 : Community engagement increased	6,304,000	518,000		6,822,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,304,000	518,000		6,822,000
330100100001000	Provision of Extension Services	6,304,000	518,000		6,822,000
Sub-total, Operations		261,570,000	42,558,000	64,100,000	368,228,000
TOTAL NEW APPROPRIATIONS		P 322,092,000	P 53,335,000	P 64,100,000	P 439,527,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

212,662

Total Basic Pay

212,662

Other Compensation Common to All

Personnel Economic Relief Allowance

13,272

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

3,318

Honoraria

600

Mid-Year Bonus - Civilian	17,722
Year End Bonus	17,722
Cash Gift	2,765
Productivity Enhancement Incentive	2,765
Step Increment	532

Total Other Compensation Common to All	59,032

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	304
Lump-sum for filling of Positions - Civilian	39,753

Total Other Compensation for Specific Groups	40,057

Other Benefits	
PAG-IBIG Contributions	664
PhilHealth Contributions	2,495
Employees Compensation Insurance Premiums	664
Loyalty Award - Civilian	325
Terminal Leave	1,952

Total Other Benefits	6,100

Non-Permanent Positions	4,241

Total Personnel Services	322,092

Maintenance and Other Operating Expenses	
Travelling Expenses	1,857
Training and Scholarship Expenses	6,765
Supplies and Materials Expenses	7,590
Utility Expenses	10,720
Communication Expenses	1,425
Survey, Research, Exploration and Development Expenses	957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,710
General Services	4,067
Repairs and Maintenance	6,264
Taxes, Insurance Premiums and Other Fees	413
Labor and Wages	569
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,419
Representation Expenses	278
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	362
Subscription Expenses	25
Other Maintenance and Operating Expenses	642

Total Maintenance and Other Operating Expenses	53,335

Total Current Operating Expenditures	375,427

814 GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay

Machinery and Equipment Outlay

64,100

Total Capital Outlays

64,100

TOTAL NEW APPROPRIATIONS

439,527

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G. 4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 471,844,000
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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 34,769,000	P 14,107,000	P	P 48,876,000
2000000000000000	Support to Operations	4,517,000	1,281,000		5,798,000
3000000000000000	Operations	221,312,000	36,358,000	159,500,000	417,170,000
	HIGHER EDUCATION PROGRAM	203,125,000	29,013,000	159,500,000	391,638,000
	ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
	RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000
	TOTAL NEW APPROPRIATIONS	P 260,598,000	P 51,746,000	P 159,500,000	P 471,844,000
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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 17,284,000	P 14,107,000		P 31,391,000
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100000100002000	Administration of Personnel Benefits	17,485,000			17,485,000
	Sub-total, General Administration and Support	34,769,000	14,107,000		48,876,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,517,000	1,281,000		5,798,000
	Sub-total, Support to Operations	4,517,000	1,281,000		5,798,000
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300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	203,125,000	29,013,000	159,500,000	391,638,000
310100000000000	HIGHER EDUCATION PROGRAM	203,125,000	29,013,000	159,500,000	391,638,000
310100100002000	Provision of Higher Education Services	187,559,000	29,013,000		216,572,000
	Projects				
	Locally-Funded Project(s)	15,566,000		159,500,000	175,066,000
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310100200004000	Construction of Computer Laboratory and Library Building, SLSU Catanauan Campus			10,000,000	10,000,000
310100200005000	Budgetary Requirement for the Creation of Plantilla Positions for SLSU Catanauan Campus to fill its basic workforce requirement	15,566,000			15,566,000
310100200006000	Construction of Library Building, SLSU Catanauan Campus			30,000,000	30,000,000
310100200007000	Construction of School Administration Building, SLSU Catanauan Campus			20,000,000	20,000,000
310100200008000	Site Development (Roadway), SLSU Catanauan Campus			19,500,000	19,500,000
310100200009000	Construction of School Gymnasium/Covered Court, SLSU Catanauan Campus			50,000,000	50,000,000
310100200010000	Construction of Track and Field Facilities, SLSU Catanauan Campus			30,000,000	30,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,189,000	4,358,000		17,547,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
320100100001000	Provision of Advanced Education Services	7,836,000	598,000		8,434,000
320200000000000	RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
320200100001000	Conduct of Research Services	5,353,000	3,760,000		9,113,000

3300000000000000	00 : Community engagement increased	4,998,000	2,987,000	7,985,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000	7,985,000
330100100001000	Provision of Extension Services	4,998,000	2,987,000	7,985,000
Sub-total, Operations		221,312,000	36,358,000	159,500,000
TOTAL NEW APPROPRIATIONS		P 260,598,000	P 51,746,000	P 159,500,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary	174,249
Creation of New Positions	15,566

Total Basic Pay	189,815
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,128
Representation Allowance	258
Transportation Allowance	258
Clothing and Uniform Allowance	2,532
Honoraria	410
Mid-Year Bonus - Civilian	14,521
Year End Bonus	14,521
Cash Gift	2,110
Productivity Enhancement Incentive	2,110
Step Increment	435

Total Other Compensation Common to All	47,283
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	276
Lump-sum for filling of Positions - Civilian	17,485
Anniversary Bonus - Civilian	1,389

Total Other Compensation for Specific Groups	19,150
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Other Benefits

PAG-IBIG Contributions	505
PhilHealth Contributions	2,007
Employees Compensation Insurance Premiums	505
Loyalty Award - Civilian	185

Total Other Benefits	3,202
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Non-Permanent Positions	1,148
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Total Personnel Services	260,598
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Maintenance and Other Operating Expenses

Travelling Expenses	3,004
Training and Scholarship Expenses	4,450
Supplies and Materials Expenses	12,861
Utility Expenses	5,654
Communication Expenses	1,602
Survey, Research, Exploration and Development Expenses	743
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	8,393
General Services	4,412
Repairs and Maintenance	6,975
Taxes, Insurance Premiums and Other Fees	1,088
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	146
Printing and Publication Expenses	1,311
Representation Expenses	538
Transportation and Delivery Expenses	25
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Subscription Expenses	50

Total Maintenance and Other Operating Expenses	51,746

Total Current Operating Expenditures	312,344

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	19,500
Buildings and Other Structures	140,000

Total Capital Outlays	159,500

TOTAL NEW APPROPRIATIONS	471,844
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G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, as indicated hereunder.....P 482,041,000

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 93,253,000	P 22,733,000	P	P 115,986,000
2000000000000000	Support to Operations	409,000	279,000		688,000

3000000000000000	Operations	331,227,000	24,140,000	10,000,000	365,367,000
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	HIGHER EDUCATION PROGRAM	327,288,000	20,806,000	10,000,000	358,094,000
	ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000		2,756,000
	RESEARCH PROGRAM	2,224,000	1,116,000		3,340,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000		1,177,000
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	TOTAL NEW APPROPRIATIONS	P 424,889,000	P 47,152,000	P 10,000,000	P 482,041,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 46,379,000	P 22,733,000		P 69,112,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	46,874,000			46,874,000
	Sub-total, General Administration and Support	93,253,000	22,733,000		115,986,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	409,000	279,000		688,000
	Sub-total, Support to Operations	409,000	279,000		688,000
		-----	-----		-----
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	327,288,000	20,806,000	10,000,000	358,094,000
3101000000000000	HIGHER EDUCATION PROGRAM	327,288,000	20,806,000	10,000,000	358,094,000
310100100002000	Provision of Higher Education Services	327,288,000	20,806,000		348,094,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
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310100200005000	Construction of Concrete Perimeter Fence, Tanay Campus			10,000,000	10,000,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,939,000	2,157,000	6,096,000
32010000000000	ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000	2,756,000
320100100001000	Provision of Advanced Education Services	1,715,000	1,041,000	2,756,000
32020000000000	RESEARCH PROGRAM	2,224,000	1,116,000	3,340,000
320200100001000	Conduct of Research Services	2,224,000	1,116,000	3,340,000
33000000000000	00 : Community engagement increased		1,177,000	1,177,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000	1,177,000
330100100001000	Provision of Extension Services		1,177,000	1,177,000
Sub-total, Operations		331,227,000	24,140,000	10,000,000
TOTAL NEW APPROPRIATIONS		P 424,889,000	P 47,152,000	P 10,000,000
				P 482,041,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

292,809

Total Basic Pay

292,809

Other Compensation Common to All

Personnel Economic Relief Allowance

15,168

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,792

Honoraria

2,182

Mid-Year Bonus - Civilian

24,402

Year End Bonus

24,402

Cash Gift

3,160

Productivity Enhancement Incentive

3,160

Step Increment

733

Total Other Compensation Common to All

77,479

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

276

Lump-sum for filling of Positions - Civilian

46,725

Total Other Compensation for Specific Groups

47,001

Other Benefits	
PAG-IBIG Contributions	758
PhilHealth Contributions	3,185
Employees Compensation Insurance Premiums	758
Loyalty Award - Civilian	540
Terminal Leave	149

Total Other Benefits	5,390

Non-Permanent Positions	2,210

Total Personnel Services	424,889

Maintenance and Other Operating Expenses	
Travelling Expenses	1,525
Training and Scholarship Expenses	3,011
Supplies and Materials Expenses	11,633
Utility Expenses	19,222
Communication Expenses	3,911
Awards/Rewards and Prizes	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	320
General Services	1,273
Repairs and Maintenance	2,403
Taxes, Insurance Premiums and Other Fees	240
Labor and Wages	1,377
Other Maintenance and Operating Expenses	
Advertising Expenses	57
Printing and Publication Expenses	146
Representation Expenses	644
Transportation and Delivery Expenses	44
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	112

Total Maintenance and Other Operating Expenses	47,152

Total Current Operating Expenditures	472,041

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	482,041
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