#### H. REGION IVB - MIMAROPA

## H. 1. MARINDUQUE STATE COLLEGE

For general administration and support,	support to operations,	and operations,	i ncl udi ng	l ocal l y-funded	proj ect,	as	i ndi cated
hereunder					•••••	.P 18	82,637,000

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# New Appropriations, by Program

		Current Operating Expenditures							
			Personnel Servi ces	_	Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS									
100000000000000000000000000000000000000	General Administration and Support	Ρ	37, 254, 000	Ρ	10, 683, 000	Ρ		Ρ	47, 937, 000
200000000000000000000000000000000000000	Support to Operations		1, 357, 000		77,000				1, 434, 000
300000000000000000000000000000000000000	Operations		105, 047, 000		8, 219, 000		20,000,000		133, 266, 000
				-					
	HIGHER EDUCATION PROGRAM		102, 943, 000		6, 418, 000		20,000,000		129, 361, 000
	ADVANCED EDUCATION PROGRAM		2, 104, 000		221,000				2, 325, 000
	RESEARCH PROGRAM				1,027,000				1,027,000
	TECHNICAL ADVISORY EXTENSION PROGRAM			_	553, 000				553,000
	TOTAL NEW APPROPRIATIONS	P ==	143, 658, 000	P =	18, 979, 000	P 	20, 000, 000	P 	182, 637, 000

# New Appropriations, by Programs/Activities/Projects

	Mai ntenance		
	and Other		
Personnel	Operati ng	Capi tal	
Servi ces	Expenses	<b>Outlays</b>	Total

## PROGRAMS

Sub-total, Gener	al Auministration and Support		37,234,000	10, 003, 000		47, 937, 000
Sub total Conor	al Administration and Support		37, 254, 000	10, 683, 000		47, 937, 000
100000100002000	Administration of Personnel Benefits		19, 704, 000			19, 704, 000
100000100001000	General Management and Supervision	P 	17, 550, 000	P 10, 683, 000	P 	28, 233, 000
100000000000000000000000000000000000000	General Administration and Support					

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2000010000000 Auxiliary Services         1.357,000         77,000         1.434,000           Sub-total, Support to Operations         1.357,000         77,000         1.434,000           3000000000000         Operations         77,000         77,000         1.434,000           30000000000000         Operations         77,000         77,000         1.434,000           30000000000000         Operations         Sub-total, Support to Operations         Sub-total, Support to Operations         102,943,000         6,418,000         20,000,000         129,361,000           310100000000000         HiGHER EDUCATION PROGRAM         102,943,000         6,418,000         20,000,000         129,361,000           31010000000000         Provision of Higher Education Services         102,943,000         6,418,000         20,000,000	200000000000000000000000000000000000000	Support to Operations				
30000000000000         Operations           31000000000000000000000000000000000000	200000100001000	Auxiliary Services	1, 357, 000	77,000		1, 434, 000
31000000000000000000000000000000000000	Sub-total, Suppor	rt to Operations	1, 357, 000	77,000		1, 434, 000
education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased         102,943,000         6,418,000         20,000,000         129,361,000           31010000000000         HIGHER EDUCATION PROGRAM         102,943,000         6,418,000         20,000,000         129,361,000           310100100002000         Provision of Higher Education Services         102,943,000         6,418,000         20,000,000         129,361,000           9rojects         20,000,000         20,000,000         20,000,000         20,000,000           310100200000000         Completion of School of Business and Management (SBM) Building         20,000,000         20,000,000         20,000,000           32000000000000         O: Higher education research Improved to promote econonic productivity and innovation         2,104,000         1,248,000         2,352,000           320100100001000         Provision of Advanced Education Services         2,104,000         221,000         2,325,000           320100100001000         RESEARCH PROGRAM         2,104,000         221,000         2,325,000         33010000000000         1,027,000         1,027,000         1,027,000           320200000000000         RESEARCH PROGRAM         563,000         563,000         563,000         563,000           330100000000000         TCHNICAL ADVISORY EXTENSI	3000000000000000	Operati ons				
31010010000200       Provision of Higher Education Services       102,943,000       6,418,000       109,361,000         Projects	310000000000000000000000000000000000000	education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education	102, 943, 000	6, 418, 000	20, 000, 000	129, 361, 000
Projects       20,000,000       20,000,000         310100200002000       Completion of School of Business and Management (SBM) Building       20,000,000       20,000,000         320000000000000       O0 : Higher education research improved to promote economic productivity and innovation       2,104,000       1,248,000       3,352,000         32010000000000       ADVANCED EDUCATION PROGRAM       2,104,000       221,000       2,325,000         320100100000000       Provision of Advanced Education Services       2,104,000       221,000       2,325,000         32020010000000       RESEARCH PROGRAM       1,027,000       1,027,000       1,027,000         32020010000000       O1 : community engagement increased       553,000       553,000       553,000         33010000000000       Forvision of Extension Services       553,000       553,000       553,000         33010000000000       Provision of Extension Services       553,000       553,000       553,000         3010000000000       Provision of Extension Services       553,000       20,000,000       133,266,000         Sub-total, Oper+irus       105,047,000       8,219,000       20,000,000       133,266,000         Yutak LANPROFINEXTONS       P       143,668,000 P       18,979,000 P       20,000,000 P       182,637,000 <td>310100000000000</td> <td>HIGHER EDUCATION PROGRAM</td> <td>102, 943, 000</td> <td>6, 418, 000</td> <td>20,000,000</td> <td>129, 361, 000</td>	310100000000000	HIGHER EDUCATION PROGRAM	102, 943, 000	6, 418, 000	20,000,000	129, 361, 000
Local I y-Funded Project (s)       20,000,000       20,000,000         310100200002000       Completion of School of Business and Management (SBM) Builiding       20,000,000       20,000,000         32000000000000       00 : Higher education research Improved to promote economic productivity and innovation       2,104,000       1,248,000       3,352,000         32010000000000       ADVANCED EDUCATION PROGRAM       2,104,000       221,000       2,325,000         320100100001000       Provision of Advanced Education Services       2,104,000       221,000       2,325,000         32020000000000       RESEARCH PROGRAM       1,027,000       1,027,000       1,027,000         320200100001000       Conduct of Research Services       1,027,000       1,027,000       1,027,000         3300000000000       00 : community engagement increased       553,000       553,000       553,000         33010000000000       TECHNICAL ADVISORY EXTENSION PROGRAM       553,000       553,000       553,000         330100100001000       Provision of Extension Services       105,047,000       8,219,000       20,000,000       133,266,000         Sub-total, Operations       P       143,658,000 P       18,979,000 P       20,000,000 P       133,266,000	310100100002000	Provision of Higher Education Services	102, 943, 000	6, 418, 000		109, 361, 000
31010020002000       Completion of School of Business and Management (SBM) Bullding       20,000,000       20,000,000         32000000000000       00 : Higher education research improved to promote economic productivity and innovation       2,104,000       1,248,000       3,352,000         32010000000000       ADVANCED EDUCATION PROGRAM       2,104,000       221,000       2,325,000         320100100001000       Provision of Advanced Education Services       2,104,000       221,000       2,325,000         32020000000000       RESEARCH PROGRAM       1,027,000       1,027,000       1,027,000         320200100000000       Conduct of Research Services       1,027,000       1,027,000         3300000000000       O0 : Community engagement increased       553,000       553,000         33010000000000       TECHNICAL ADVISORY EXTENSION PROGRAM       553,000       553,000         330100100001000       Provision of Extension Services       105,047,000       8,219,000       20,000,000         Sub-total, Operations       105,047,000       8,219,000       20,000,000       133,266,000         TOTAL NEW APPROPRIATIONS       P       143,658,000 P       182,637,000 P       182,637,000	Proj ects					
Management (SBM) Building         20,000,000         20,000,000           32000000000000         00 : Higher education research Improved to promote economic productivity and innovation         2,104,000         1,248,000         3,352,000           32010000000000         ADVANCED EDUCATION PROGRAM         2,104,000         221,000         2,325,000           320100100001000         Provision of Advanced Education Services         2,104,000         221,000         2,325,000           32020000000000         RESEARCH PROGRAM         1,027,000         1,027,000         1,027,000           32020000000000         Conduct of Research Services         1,027,000         1,027,000         1,027,000           33010000000000         TECHNICAL ADVISORY EXTENSION PROGRAM         553,000         553,000         553,000           330100100001000         Provision of Extension Services         105,047,000         8,219,000         20,000,000         133,266,000           Sub-total, Operations         P         143,658,000 P         18,979,000 P         20,000,000 P         133,266,000	Locally-Funded Pr	roject(s)			20, 000, 000	20, 000, 000
promote economic productivity and innovation         2, 104,000         1, 248,000         3, 352,000           32010000000000         ADVANCED EDUCATION PROGRAM         2, 104,000         221,000         2, 325,000           320100100001000         Provision of Advanced Education Services         2, 104,000         221,000         2, 325,000           32020000000000         RESEARCH PROGRAM         1,027,000         1,027,000         1,027,000           320200100001000         Conduct of Research Services         1,027,000         1,027,000         1,027,000           3300000000000         00 : Community engagement increased         553,000         553,000         553,000           330100100001000         Provision of Extension Services         105,047,000         8,219,000         20,000,000           Sub-total, Operations         105,047,000         8,219,000         20,000,000         133,266,000           TOTAL NEW APPROPRIATIONS         P         143,658,000 P         18,979,000 P         20,000,000 P         182,637,000	310100200002000	-			20, 000, 000	20, 000, 000
320100100001000       Provision of Advanced Education Services       2,104,000       221,000       2,325,000         320200000000000       RESEARCH PROGRAM       1,027,000       1,027,000       1,027,000         320200100001000       Conduct of Research Services       1,027,000       1,027,000       1,027,000         330000000000000       00 : Community engagement increased       553,000       553,000       553,000         330100000000000       TECHNICAL ADVISORY EXTENSION PROGRAM       553,000       553,000       553,000         330100100001000       Provision of Extension Services       553,000       553,000       553,000         Sub-total, Operations       105,047,000       8,219,000       20,000,000       133,266,000         TOTAL NEW APPROPRIATIONS       P       143,658,000 P       18,979,000 P       20,000,000 P       182,637,000	32000000000000000		2, 104, 000	1, 248, 000		3, 352, 000
32020000000000       RESEARCH PROGRAM       1,027,000       1,027,000         320200100001000       Conduct of Research Services       1,027,000       1,027,000         3300000000000       00 : Community engagement increased       553,000       553,000         33010000000000       TECHNICAL ADVISORY EXTENSION PROGRAM       553,000       553,000         330100100001000       Provision of Extension Services       553,000       553,000         Sub-total, Operations       105,047,000       8,219,000       20,000,000       133,266,000         TOTAL NEW APPROPRIATIONS       P       143,658,000 P       18,979,000 P       20,000,000 P       182,637,000	320100000000000	ADVANCED EDUCATION PROGRAM	2, 104, 000	221,000		2, 325, 000
320200100001000       Conduct of Research Services       1,027,000       1,027,000         3300000000000       00 : Community engagement Increased       553,000       553,000         33010000000000       TECHNICAL ADVISORY EXTENSION PROGRAM       553,000       553,000         330100100001000       Provision of Extension Services       553,000       553,000         Sub-total, Operations       105,047,000       8,219,000       20,000,000       133,266,000         TOTAL NEW APPROPRIATIONS       P       143,658,000 P       18,979,000 P       20,000,000 P       182,637,000	320100100001000	Provision of Advanced Education Services	2, 104, 000	221,000		2, 325, 000
330000000000 00 : Community engagement increased       553,000       553,000         3301000000000 TECHNICAL ADVISORY EXTENSION PROGRAM       553,000       553,000         330100100001000 Provision of Extension Services       553,000       553,000         Sub-total, Operations       105,047,000       8,219,000       20,000,000       133,266,000         TOTAL NEW APPROPRIATIONS       P       143,658,000 P       18,979,000 P       20,000,000 P       182,637,000	320200000000000	RESEARCH PROGRAM		1,027,000		1,027,000
33010000000000 TECHNI CAL ADVI SORY EXTENSI ON PROGRAM       553,000       553,000         330100100001000 Provision of Extension Services       553,000       553,000         Sub-total, Operations       105,047,000       8,219,000       20,000,000       133,266,000         TOTAL NEW APPROPRIATIONS       P       143,658,000 P       18,979,000 P       20,000,000 P       182,637,000	320200100001000	Conduct of Research Services		1,027,000		1,027,000
33010010000 Provision of Extension Services       553,000       553,000       553,000         Sub-total, Operations       105,047,000       8,219,000       20,000,000       133,266,000         TOTAL NEW APPROPRIATIONS       P       143,658,000       P       18,979,000       P       20,000,000       P       182,637,000	330000000000000000000000000000000000000	00 : Community engagement increased		553,000		553,000
Sub-total, Operations105,047,0008,219,00020,000,000133,266,000TOTAL NEW APPROPRIATIONSP143,658,000P18,979,000P20,000,000P182,637,000	330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		553, 000		553,000
TOTAL NEW APPROPRIATIONS P 143, 658, 000 P 18, 979, 000 P 20, 000, 000 P 182, 637, 000	330100100001000	Provision of Extension Services		553,000		553,000
	Sub-total, Operat	tions	105, 047, 000	8, 219, 000	20, 000, 000	133, 266, 000
	TOTAL NEW APPROP	RIATIONS				

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3, 455

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

Personnel Services

## Civilian Personnel

Decla		
Basic I	ray sic Salary	94, 569
Da		74, 307
Total	Basic Pay	94, 569
Other (	Compensation Common to All	
Pei	rsonnel Economic Relief Allowance	6, 120
-	presentation Allowance	108
	ansportation Allowance	108
	othing and Uniform Allowance	1, 530
	noraria	412
	d-Year Bonus - Civilian	7,880
	ar End Bonus	7,880
	sh Gift	1,275
	oductivity Enhancement Incentive	1,275
516	ep Increment	236
Total	Other Compensation Common to All	26, 824
1014		20, 02 <del>4</del> 
Other (	Compensation for Specific Groups	
	gna Carta for Public Health Workers	28
	, mp-sum for filling of Positions - Civilian	19, 566
Total	Other Compensation for Specific Groups	19, 594
Other I	Benefits	
	G-IBIG Contributions	306
	ilHealth Contributions	1, 110
-	oloyees Compensation Insurance Premiums	306
	yalty Award - Civilian	175
Tei	rminal Leave	138
Total	Other Benefits	2.025
TOTA		2,035
Non-Pei	rmanent Positions	636
Total Personnel	Services	143, 658
Naintononoo an	d Other Operating Evenness	
maintenance and	d Other Operating Expenses	
Travel I i ng	Expenses	1,554
Training an	nd Scholarship Expenses	1, 687
Supplies ar	nd Materials Expenses	2,468
Utility Exp	penses	6, 117
	on Expenses	1,052
	al, Intelligence and Extraordinary Expenses	
E	add a sume shared Mit a set I subserved Francisco	110

Extraordinary and Miscellaneous Expenses General Services

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Repairs and Maintenance	1,029
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	472
Transportation and Delivery Expenses	296
Membership Dues and Contributions to Organizations	122
Subscription Expenses	181
Total Maintenance and Other Operating Expenses	18, 979
Total Current Operating Expenditures	162, 637
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Total Capital Outlays	20,000
TOTAL NEW APPROPRIATIONS	182, 637

#### H.2. MINDORO STATE UNIVERSITY

#### (MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 376,971,000

New Appropriations, by Program Current Operating Expenditures Mai ntenance and Other Operating Capi tal Personnel Servi ces Expenses Outl ays Total -----\_\_\_\_\_ PROGRAMS 1000000000000 General Administration and Support Ρ 37,075,000 P 8,432,000 P Ρ 45,507,000 198, 400, 000 3000000000000 Operations 102, 570, 000 30, 494, 000 331, 464, 000 ----------HIGHER EDUCATION PROGRAM 102, 570, 000 20,755,000 198, 400, 000 321,725,000 **RESEARCH PROGRAM** 8,828,000 8,828,000 TECHNICAL ADVISORY EXTENSION PROGRAM 911,000 911,000 TOTAL NEW APPROPRIATIONS 139, 645, 000 P 198, 400, 000 P 376, 971, 000 38, 926, 000 P Ρ

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## New Appropriations, by $\ensuremath{\mathsf{Projects}}$

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			Current Operating Expenditures					
			Personnel Servi ces	-	Maintenance and Other Operating Expenses	Capi tal Outlays		Total
PROGRAMS								
100000000000000000000000000000000000000	General Administration and Support							
100000100001000	General Management and Supervision	P 	18, 804, 000	Ρ.	8, 432, 000		P	27, 236, 000
100000100002000	Administration of Personnel Benefits		18, 271, 000					18, 271, 000
Sub-total, Genera	al Administration and Support		37, 075, 000	-	8, 432, 000			45, 507, 000
300000000000000000000000000000000000000	Operations							
310000000000000000000000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education							
	i ncreased		102, 570, 000		20, 755, 000	198, 400, 000		321, 725, 000
310100000000000	HIGHER EDUCATION PROGRAM		102, 570, 000		20, 755, 000	198, 400, 000		321, 725, 000
310100100002000	Provision of Higher Education Services		102, 570, 000		20, 755, 000	20, 400, 000		143, 725, 000
Proj ects								
Locally-Funded P	roject(s)					178, 000, 000		178,000,000
310100200010000	Rehabilitation / Renovation / Upgrading of Old Science Laboratory Building, Victoria Campus					22,000,000		22, 000, 000
310100200011000	Rehabilitation / Renovation / Upgrading of Education Building, Victoria Campus					22, 000, 000		22, 000, 000
310100200012000	Rehabilitation / Renovation / Upgrading of General Education Building, Calapan Campus					22, 000, 000		22, 000, 000
310100200013000	Rehabilitation / Renovation / Upgrading of Hotel and Restaurant Management / Hotel and Tourism Management (HRM / HTM) Laboratory Building, Bongabong Campus					22, 000, 000		22,000,000
310100200014000	Renovation / Rehabilitation / Upgrading of Library Building, Calapan Campus					12, 000, 000		12, 000, 000
310100200015000	Renovation / Rehabilitation / Upgrading of Fishery Laboratory Building, Bongabong Campus					12, 000, 000		12, 000, 000

310100200016000	Renovation / Improvement / Upgrading of Academic Buildings and Provision of Facilities for Persons with Disabilities (PWD), Victoria Campus				15, 000, 000	15, 000, 000
310100200017000	Renovation / Improvement / Upgrading of Multi-purpose Gymnasium and Student Activity Center including Ventilation, Victoria					
	Campus				30,000,000	30, 000, 000
310100200018000	Renovation / Improvement / Upgrading of Science Laboratories, Victoria Campus				5,000,000	5, 000, 000
310100200019000	Renovation / Improvement / Upgrading of Academic Building, Fabrication and Installation of Grills at the Technology Building, Calapan and Bongabong Campuses				8,000,000	8,000,000
310100200020000	Renovation / Improvement / Upgrading of Academic Building, Fabrication and				0,000,000	0,000,000
	Installation of Grills at the Agriculture Ecology Laboratory Building, Victoria Campus				8,000,000	8,000,000
320000000000000000000000000000000000000	00 : Higher education research improved to promote economic productivity and innovation			8, 828, 000		8, 828, 000
320200000000000	RESEARCH PROGRAM			8, 828, 000		8, 828, 000
320200100001000	Conduct of Research Services			8, 828, 000		8, 828, 000
3300000000000000	00 : Community engagement increased			911,000		911,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			911,000		911,000
330100100001000	Provision of Extension Services			911,000		911,000
Sub-total, Opera	tions		102, 570, 000	 30, 494, 000	198, 400, 000	331, 464, 000
TOTAL NEW APPROP	RIATIONS	P ===	139, 645, 000	38, 926, 000 P	198, 400, 000 P	376, 971, 000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay Basic Salary	91, 849
Total Basic Pay	91, 849

Other Compensation Common to All	
Personnel Economic Relief Allowance	6, 192
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1, 548
Honoraria	200
Mid-Year Bonus - Civilian	7,654
Year End Bonus	7,654
Cash Gift	1,290
Productivity Enhancement Incentive	1, 290
Step Increment	229
Total Other Compensation Common to All	26, 393
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	363
Lump-sum for filling of Positions - Civilian	18, 271
Total Other Compensation for Specific Groups	18, 634
Other Benefits	
PAG-IBIG Contributions	309
PhilHealth Contributions	1, 121
Employees Compensation Insurance Premiums	309
Loyalty Award - Civilian	170
Total Other Benefits	1, 909
Non-Permanent Positions	860
Total Personnel Services	139, 645
Maintenance and Other Operating Expenses	
Travelling Expenses	2,656
Training and Scholarship Expenses	2,100
Supplies and Materials Expenses	6,872
Utility Expenses	6,672
Communication Expenses	803
Awards/Rewards and Prizes	260
Survey, Research, Exploration and Development Expenses	5,813
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professi onal Servi ces	228
Repairs and Maintenance	7, 580
Taxes, Insurance Premiums and Other Fees	2, 794
Labor and Wages	684
Other Maintenance and Operating Expenses	(0
Printing and Publication Expenses	60
Representation Expenses	250
Rent/Lease Expenses	144 200
Membership Dues and Contributions to Organizations	
Subscription Expenses Other Maintenance and Operating Expenses	300 1,410
Total Maintenance and Other Operating Expenses	38, 926
Total Current Operating Expenditures	178, 571

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#### Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	178,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	5, 400
Total Capital Outlays	198, 400
TOTAL NEW APPROPRIATIONS	376, 971

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#### H. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project, as indicated hereunder......P 247, 136, 000

New Appropriations, by Program

	Current Operating Expenditures								
		Personnel Servi ces		Maintenance and Other Operating Expenses		and Other Operating Capital			Total
PROGRAMS									
1000000000000000	General Administration and Support	Р	37, 331, 000	Ρ	4, 289, 000	Ρ		Ρ	41, 620, 000
30000000000000000	Operati ons		149, 723, 000		27, 869, 000		27, 924, 000		205, 516, 000
	HIGHER EDUCATION PROGRAM		149, 386, 000	-	25, 428, 000		27, 924, 000		202, 738, 000
	RESEARCH PROGRAM		337,000		1, 708, 000				2,045,000
	TECHNICAL ADVISORY EXTENSION PROGRAM			_	733, 000				733, 000
	TOTAL NEW APPROPRIATIONS	P ==	187, 054, 000	P =	32, 158, 000	P 	27, 924, 000	P 	247, 136, 000

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#### New Appropriations, by Programs/Activities/Projects

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Current Operat	ing Expenditures		
	<b>Mai ntenance</b>		
	and Other		
Personnel	Operati ng	Capi tal	
Servi ces	Expenses	Outl ays	Total

#### PROGRAMS

1000000000000 General Administration and Support

100000100001000 General Management and Supervision

P 26, 806, 000 P 4, 289, 000

P 31,095,000

100000100002000	Administration of Pesonnel Benefits	10, 525, 000			10, 525, 000
Sub-total, Genera	al Administration and Support	37, 331, 000	4, 289, 000		41, 620, 000
300000000000000000000000000000000000000	Operations				
3100000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	149, 386, 000	25, 428, 000	27, 924, 000	202, 738, 000
31010000000000	HIGHER EDUCATION PROGRAM	149, 386, 000	25, 428, 000	27, 924, 000	202, 738, 000
310100100001000	Provision of Higher Education Services	149, 386, 000	25, 428, 000	19, 424, 000	194, 238, 000
Proj ects					
Local I y-Funded P	roject(s)			8, 500, 000	8, 500, 000
310100200020000	Improvement of Gymnasium, Labangan Campus			8, 500, 000	8, 500, 000
320000000000000000000000000000000000000	00 : Higher education research improved to promote economic productivity and innovation	337, 000	1, 708, 000		2, 045, 000
320200000000000	RESEARCH PROGRAM	337,000	1, 708, 000		2,045,000
320200100001000	Conduct of Research Services	337,000	1, 708, 000		2,045,000
3300000000000000	00 : Community engagement increased		733,000		733, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
330100100001000	Provision of Extension Services		733,000		733, 000
Sub-total, Opera	tions	149, 723, 000	27, 869, 000	27, 924, 000	205, 516, 000
TOTAL NEW APPROP	RIATIONS	P 187, 054, 000	P 32, 158, 000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	130, 973
Total Basic Pay	130, 973
Other Compensation Common to All	
Personnel Economic Relief Allowance	9, 144
Representation Allowance	168

Clothing and Uniform Allownoo2.2.8Wid-Yver Rous - Villian10.9Year End Bous10.9Year End Bous10.9Cach Bift1.9Choose Internent2.2Total Other Compensation Comon to All2.7.7Other Compensation for Specific Groups10.8Wagne Carta for Public Health Works3.3Large-san for Filling of Positions - Civilian10.8Other Compensation for Specific Groups10.8Other Compensation for Specific Groups10.8Other Bonefits44PAM-IBG Contributions4.6Differ Second Filling2.5Other Bonefits4.6PAM-IBG Contributions4.6Differ Second Filling2.5Total Other Compensation for Specific Groups1.6Differ Second Filling2.5Non-Pernanet Resitions4.6Lippicyees Compensation Insurance Premiuns4.9Lippicyees Compensation Insurance Premiuns4.9Total Other Benefits2.55Total Other Gorating Expenses6.0Travel Ting Expenses3.1Spiplies and Materials Dipenses3.1Spiplies and Materials Dipenses3.1Contributions and Other Operating Expenses3.1Contributions and Other Specific Groups3.1Spiplies and Materials Dipenses3.1Contributions and Other Pres3.1Spiplies and Materials Dipenses3.1Contributions and Other Fores3.1Contribution Expenses3.1	Transportation Allowance	168
Mid-Year Bonus - Civilian     10,9       Year Fold Bonus     10,9       Cash Girt     1,9       Step Increment     33       Total Other Compensation Comon to All     37,23       Other Compensation for Specific Groups     31       Idage Carta for Public Health Workers     33       Lumg-sum for Filling of Positions - Civilian     10,46       Total Other Compensation for Specific Groups     10,66       Other Compensation for Specific Groups     10,66       Total Other Compensation for Specific Groups     10,66       Other Benefitis     44       PAG-181G Contributions     44       PhileMait Contributions     44       Enployees Compensation Insurance Presitures     45       Total Other Benefitis     2,55       Total Other Benefitis     2,55       Total Other Benefitis     2,55       Mon-Permanent Positions     4,92       Total Other Benefitis     2,55       Manual Additis Spenses     31,10       Supplies and Materials Expenses     31,20       Training and Scholarship Expenses     31,30       Communication Expenses     31,30       Total Personnel Services     31,30       Contributions Carbones Carbones     31,30       Supplies and Materials Expenses     31,30       Total Persons<	-	2,286
Year End Borus     10.97       Cesh Rift     1.90       Productivity Enhancement Incentive     1.90       Step Increment     22       Total Other Coopensation Comon to All     23.72       Other Coopensation For Specific Groups     31       Lang-sum For Filling of Positions - Civilian     0.96       Total Other Coopensation for Specific Groups     0.96       Other Benefits     31       PROF. IBIG Contributions     48       PROF. IBIG Contributions     49       Inter Coopensation Insurance Presiums     49       Lange Scholarnity Expenses     25       Total Other Benefitis     25       Total Other Coopenses     49       Interscore and Other Operating Expenses     60       Training and Scholarnity Expenses     61       Total Perscore and Other Operating Expenses     9       Commitation Expenses     9       Contributions and Other Operating Expenses     61       Total Perscore Scarent and Prizes     31       Contributions and Other Operating Expenses     7       Contribution Expenses     7       Other Benefities     2 <td>-</td> <td>10, 915</td>	-	10, 915
Cash Diff     1.9       Productivity Enhancement Incentive     1.9       Step Increment     23       Total Other Compensation Common to All     37,72       Other Compensation for Specific Groups     33       Large-sum For Filling of Positions - Civilian     10,66       Total Other Compensation for Specific Groups     10,66       Other Compensation for Specific Groups     10,66       Other Benefits     46       PAG-IBIG Contributions     46       PAG-IBIG Contributions     46       PAG-IBIG Contributions     46       Layout Y March     2,56       Total Other Benefits     2,56       Mon-Permanent Positions     49       Total Other Benefits     2,66       Mon-Permanent Positions     49       Total Other Benefits     2,66       Mon-Permanent Positions     49       Total Other Operating Expenses     60       Travelling Expenses     60       Travelling Expenses     60       Communication Expenses     60       Communication Expenses     60       Communication Expenses     60       Travelling Expenses     60       Communication Expenses     60       Communication Expenses     60       Bapplies and Uther Operating Expenses     73		10, 915
Productivity Ethnonement Incentive 1.93 Step Increment 2.17 Total Other Compensation Common to All 2.17 Other Compensation for Specific Groups 3.17 Ump-sum for filling of Positions - Civilian 10.46 Total Other Compensation for Specific Groups 10.86 Total Other Compensation for Specific Groups 10.86 Other Benefits 4.17 PAG-180 Contributions 4.6 Philea th Contributions 4.6 Employees Compensation Insurance Presiues 4.6 Employees Compensation Insurance Presiues 4.6 Total Other Benefits 4.2,55 Total Other Benefits 2.2,55 Total Other Benefits 2.2,55 Non-Permanent Positions 4.6,94 Total Personnel Services 4.6,94 Total Personnel Services 4.6,95 Valinterance and Other Operating Expenses 6.7 Explores 2.7 Non-Permanent Positions 4.6,94 Total Personnel Services 7.3 Repairs and Maintains Expenses 7.7 Professional Revices 7.3 Repairs and Maintains and Other Fees 7.3 Professional Services 7.3 Repairs and Maintains and Other Fees 7.3 Professional Services 7.3 Repairs and Maintains and Other Fees 7.3 Professional Services 7.3 Repairs and Maintains Other Sees 7.3 Repairs and Maintains Other Sees 7.3 Repairs and Maintains of Other Fees 7.3 Repairs and Maintains and Other Fees 7.3 Repairs and Maintains Compenses 7.3 Repairs and Maintains Other Fees 7.3 Repairs and Maintains and Other Fees 7.3 Repairs and Maintains of Other Fees 7.3 Repairs and Maintains of Other Fees 7.3 Repairs and Maintains and Other Fees 7.3 Repairs and Maintains Compenses 7.3 Repairs and Maintains and Other Fees 7.3 Repairs and Maintains Compenses 7.3 Repairs and M		1,905
Step Increasent     33       Total Other Compensation Common to All     37,72       Other Compensation for Specific Groups     31       Bugna Carta for Public Health Workers     31       Dump-and for Illing of Positions     31       Other Compensation for Specific Groups     31       Other Banefits     31       PAG-1010 Contributions     46       Philie Wood Contributions     46       Control Depression     1, 66       Employees Compensation Insurance Prentices     46       Loyalty Mered     1, 66       Employees Compensation Insurance Prentices     46       Loyalty Mered     2       Total Other Benefits     2, 55       Non-Parmaneont Positions     49       Kaintenance and Other Operating Expenses     50       Travelling Expenses     60       Travelling Expenses     60       Travelling Expenses     60       Confidential, Intell ignece and Extraordinary Expenses     60       Confidential, Intell ignece and Extraordinary Expenses     7, 34       Control Mainenno and Operating Expenses </td <td></td> <td>1,905</td>		1,905
Total Other Compensation for Specific Groups       37,73         Weight Compensation for Specific Groups       33         Lump-sum for Filling of Positions - Civilian       10,45         Total Other Compensation for Specific Groups       10,86         Other Benefits       96,180         PMC-1816 Contributions       46         Cupity America       47         Copies Compensation Insurance Preniums       46         Logalty America       35         Total Other Benefits       25         Mon-Permanent Positions       46         Logalty America       36         Non-Permanent Positions       49         Total Other Operating Expenses       66         Training and Scholarship Expenses       66         Training and Scholarship Expenses       313         Supprise and Materials Expenses       46         Confidential Expenses       46         Confidential Expenses       7.3         Begels and Materials Expenses       40         Gormanication Expenses       7.3         Confidential Expenses       7.3         Confidential Expenses       7.3         Confidential Expenses       7.3         Confidential Expenses       7.3         Confidentia		328
Other Compensation for Specific Groups       33         Lump-sum for Filling of Positions - Civilian       10,45         Total Other Compensation for Specific Groups       10,86         Other Benefits       48         PRA-DID Contributions       48         Eugloyees Compensation Insurance Preatums       45         Logality Ameri - Civilian       45         Total Other Benefits       2         Total Other Benefits       2,55         Mon-Permanent Positions       4,99         Total Personnel Services       187,08         Maintenance and Other Operating Expenses       3,13         Supplies and Scholarship Expenses       3,13         Commication Expenses       3,13         Commication Expenses       3,13         Professional Services       3,13         Supplies and Materials Expenses       3,13         Commication Expenses       3,13         Derofessional Maintenance       4,04         Commark Maintenance <td></td> <td></td>		
Magne Carta for Public Health Workers       33         Lump-sum for FILIng of Positions - Civilian       10,49         Total Other Compensation for Specific Groups       10,68         Other Benefits       4         PAG-LBIG Contributions       4         PAG-LBIG Contributions       4         Contributions       4         Logal ty Award - Civilian       4         Total Other Benefits       2         Non-Permenent Positions       4,94         Total Other Benefits       2,55         Non-Permenent Positions       4,94         Total Personnel Services       187,06         Maintenance and Other Operating Expenses       66         Travelling Expenses       66         Travelling Expenses       66         Confidential, Intelligence and Extraordinary Expenses       66         Confidential, Intelligence and Extraordinary Expenses       67         Confidential, Intelligence and Extraordinary Expenses       73         Corridential, Intelligence and Extraordinary Expenses       73         Confidential, Intelligence and Extraordinary Expenses       73         Professional Services       73         Professional Services       73         Profesional Services       73 <t< td=""><td>lotal other compensation common to All</td><td></td></t<>	lotal other compensation common to All	
Lump-sum for filling of Positions - Civilian         10,40           Total Other Compensation for Specific Groups         10,80           Other Benefits         48           PAG-IBIG Contributions         48           Philleet th Contributions         49           Employees Compensation Insurance Preniums         48           Logal ty Averd - Civilian         49           Terminal Lave         2,56           Total Other Benefits         2,56           Non-Permanent Positions         49,94           Total Personnel Services         187,05           Maintenance and Other Operating Expenses         187,05           Communication Expenses         60           Training and Scholarship Expenses         60           Commin Cation Expenses         40           Commin Cation Expenses         40           Commin Cation Expenses         13           Commin Cation Expenses         12           Professional Services         4,04           Commin Cation Expenses         13           Commin Cation Expenses         60           Training and Scholarship Expenses         13           Commin Cation Expenses         14           Professional Services         24           Commin Cation	Other Compensation for Specific Groups	
Total Other Compensation for Specific Groups       10,80         Other Benefits       96-1816 Contributions       40         PRI-1816 Contributions       1.60       40         Exployees Compensation Insurance Premiums       40         Logality Award - Civilian       40         Total Other Benefits       25         Non-Permanent Positions       4,94         Total Other Genefits       26,05         Non-Permanent Positions       4,94         Total Personnel Services       187,05         Waintenance and Other Operating Expenses       60         Travelling Expenses       60         Travelling Expenses       60         Travelling Expenses       60         Commonication Expenses       70         Commonication Expenses       70         Commonication Expenses       70         Commonication Expenses       70         Professional Services       70         Commonication Expenses <td>Magna Carta for Public Health Workers</td> <td>315</td>	Magna Carta for Public Health Workers	315
Other Benefits       44         PRI-Bill Contributions       1,6         PDIHealth Contributions       1,6         Composes Composition Insurance Prentiums       48         Loyalty Award - Civilian       48         Total Other Benefits       2,55         Mon-Permanent Positions       4,94         Total Personnel Services       187,05         Maintenance and Other Operating Expenses       60         Training and Scholarship Expenses       6,00         Training and Scholarship Expenses       6,00         Utility Expenses       6,00         Training and Scholarship Expenses       6,00         Utility Expenses       6,00         Communication Expenses       90         Awards/Rewords and Prizes       90         Confidential, Intelligence and Extraordinary Expenses       10         Extraordinary and Miscellaneous Expenses       12         Extraordinary and Wiscellaneous Expenses       12         Takes, Insurance Prenulums and Other Fees       1,22         Lobor and Wages       11         Repairs and Maintenance       2,09         Training and Publication Expenses       12         Transportation and Operating Expenses       2         Transportationand Operating Ex	Lump-sum for filling of Positions - Civilian	10, 491
Other Benefits       44         PAC-IBIS Contributions       44         Phillealth Contributions       1,60         Exployees Compensation Insurance Premiums       44         Loyalty Award - Civillan       44         Terminal Leave       3         Total Other Benefits       2,55         Non-Permanent Positions       49,49         Total Personnel Services       187,06         Maintenance and Other Operating Expenses       66         Travelling Expenses       66,03         Utility Expenses       6,03         Utility Expenses       7,34         Extraordinary and Wiscel Leacus Expenses       12         Extraordinary and Wiscel Leacus Expenses       7,34         Professional Services       2,99         Taxes, Insurance Prealims and Other Fees       1,22         Labor and Wages       2,99         Other Waintenan	Total Other Compensation for Specific Groups	10, 806
PAG-IBIG Contributions       44         Phillealth Contributions       1,60         Exployees Compensation Insurance Preniums       44         Loyalty Award - Civilian       44         Terminal Leave       3         Total Other Benefits       3         Non-Permanent Positions       4,94         Total Personnel Services       187,06         Maintenance and Other Operating Expenses       3,13         Supplies and Materials Expenses       6,63         Utility Expenses       6,03         Utility Expenses       6,03         Utility Expenses       4,04         Confidential, Intelligence and Extraordinary Expenses       3,13         Confidential, Intelligence and Extraordinary Expenses       4,63         Extraordinary and Miscellaneous Expenses       13         Confidential, Intelligence and Extraordinary Expenses       12         Extraordinary and Miscellaneous Expenses       7,34         Repairs and Maintenance       2,97         Traxes, Insurance Preniums and Other Fees       1,22         Lobar and Wages       52         Other Maintenance and Operating Expenses       3         Transpiration and Dolivery Expenses       3         Transpiratiton Expenses       3	Other Benefits	
Phil Heal th Contributions1,60Employees Compensation Insurance Premiums44Loyalty Award - Civilian44Tenainal Leave3Total Other Benefits2,55Non-Permanent Positions4,94Total Personnel Services187,000Maintenance and Other Operating Expenses60Travelling Expenses6,00Travelling Expenses6,00Travelling Expenses6,00Utility Expenses6,00Utility Expenses4,40Communication Expenses6,00Utility Expenses4,60Communication Expenses10Extraordinary and Miscellaneous Expenses10Extraordinary and Miscellaneous Expenses10Professional Services7,34Repairs and Materials2,97Taxes, Insurance Premiums and Other Fees1,22Labor and Wages3Printing and Other Sepenses3Confidential, Insurance2,97Taxes, Insurance Premiums and Other Fees1,22Labor and Wages3Printing and Publication Expenses3Printing and Other Sepenses3Transportation and Delivery Expenses3Confidential, Insurance3Subscription Expenses3Confidential, Insurance3Taxes, Insurance Premiums and Other Fees1,22Labor and Wages3Confidential Expenses3Confidential Expenses3Taxes, Insurance Premiums and Other Sepenses3		457
Employees Compensation Insurance Preniums46Loyalty Award - Civilian4Terminal Leave3Total Other Benefits2,55Non-Permanent Positions4,94Total Personnel Services187,06Maintenance and Other Operating Expenses60Training and Scholarship Expenses3,13Supplies and Materials Expenses6,03Utility Expenses6,03Utility Expenses6,03Utility Expenses6,03Utility Expenses6,03Utility Expenses3,13Commic ation Expenses00Mards/Rewards and Prizes33Confidential, Intelligence and Extraordinary Expenses12Professional Services4,04General Services4,04General Services2,07Taxes, Insurance Premiums and Other Fees1,22Labor and Neges25Other Maintenance2,07Taxes, Insurance Premiums and Other Fees3Transportation and Delivery Expenses3Control and Prizes3Other Maintenance and Operating Expenses3Transportation and Delivery Expenses3Control and All Delivery Expenses3Transportation and Delivery Expenses3Total Waintenance and Operating Expenses3Total Waintenance and Operating Expenses3Transportation and Delivery Expenses3Transportation Expenses3Transportation Expenses3Transportation and Delivery Expenses <t< td=""><td></td><td>1,604</td></t<>		1,604
Loyai ty Award - Civilian Terminal Leave Total Other Benefits Total Other Benefits Total Other Benefits Total Personnel Services Non-Permanent Positions NaIntenance and Other Operating Expenses Travelling Expenses Transportation and Defer Fees Travelling Expenses Transportation Expense		457
Torninal Leave       3         Total Other Benefits       2,55         Non-Permanent Positions       4,94         Total Personnel Services       187,05         Maintenance and Other Operating Expenses       187,05         Maintenance and Other Operating Expenses       60         Training and Scholarship Expenses       6,03         Utility Expenses       6,03         Communication Expenses       6,03         Communication Expenses       4,04         Confidential, Intelligence and Extraordinary Expenses       90         Extraordinary and Miscellaneous Expenses       12         Professional Services       7,34         Repairs and Maintenance       2,99         Taxes, Insurance Premiums and Other Fees       1,23         Labor and Wages       33         Other Waintenance and Operating Expenses       34         Printing and Publication Expenses       33         Transportation and Delivery Expenses       34         Rent/Lease Expenses       35         Uter Waintenance and Operating Expenses       35         Transportation and Delivery Expenses       35         Transportation and Delivery Expenses       35         Other Maintenance and Operating Expenses       35		45
Total Other Benefits       2.65         Non-Permanent Positions       4.94         Total Personnel Services       187.06         Maintenance and Other Operating Expenses       66         Travelling Expenses       66         Travelling Expenses       66         Travelling Expenses       60         Supplies and Materials Expenses       60         Utility Expenses       4,63         Communication Expenses       90         Maintenance and Prizes       90         Confidential, Intelligence and Extraordinary Expenses       12         Professional Services       4,04         General Services       2,07         Taxes, Insurance Preulums and Other Fees       1,27         Labor and Wages       13         Other Maintenance       2,97         Transportation ad Operating Expenses       13         Printing and Publication Expenses       13         Printing and Dublication Expenses       13         Professional Services       2,97         Other Maintenance and Operating Expenses       13         Printing and Publication Expenses       13         Printing and Publication Expenses       20         Printing and Publication Expenses       3		34
Non-Permanent Positions       4,94         Total Personnel Services       117,05         Maintenance and Other Operating Expenses       60         Travelling Expenses       60         Travelling Expenses       60         Travelling Expenses       60         Communication Expenses       6,03         Utility Expenses       6,03         Communication Expenses       99         Awards/Rewards and Prizes       99         Awards/Rewards and Prizes       13         Communication Expenses       13         Extraordinary and Miscellaneous Expenses       13         Extraordinary and Miscellaneous Expenses       13         Traisparce Premiums and Other Fees       1,23         Labor and Wages       2,97         Transportation and Delivery Expenses       3         Transportation and Delivery Expenses       3         Rent/Lase Expenses <td< td=""><td></td><td></td></td<>		
Total Personnel Services187,06Maintenance and Other Operating Expenses66Travelling Expenses6,03Supplies and Materials Expenses6,03Utility Expenses6,03Utility Expenses6,03Ourmunication Expenses6,03Communication Expenses90Awards/Rewards and Prizes90Confidential, Intelligence and Extraordinary Expenses12Professional Services7,24Repairs and Maintenance2,97Taxes, Insurance Premiums and Other Fees11Representation Expenses11Printing and Publication Expenses3Transportation and Delivery Expenses3Transportation and Delivery Expenses3Total Maintenance and Operating Expenses3Transportation and Delivery Expenses3Total Maintenance and Operating Expenses3Total Maintenance and Operating Expenses3Transportation and Delivery Expenses3Transportation and Delivery Expenses3Total Maintenance and Operating Expenses3Other Maintenance and Operating Expenses3Total Maintenance and Operating Expenses3Total Current Operating Expenses3Total Current Operating Expenses219,21	Total Other Benefits	2, 597
Total Personnel Services187,00Maintenance and Other Operating Expenses66Travelling Expenses6,03Supplies and Materials Expenses6,03Utility Expenses6,03Utility Expenses6,03Utility Expenses6,03Ommunication Expenses6,03Conflidential, Intelligence and Extraordinary Expenses90Conflidential, Intelligence and Extraordinary Expenses12Professional Services7,34Repairs and Maintenance2,97Taxes, Insurance Premiums and Other Fees11Representation Expenses13Other Maintenance and Operating Expenses33Transportation and Delivery Expenses33Transportation and Delivery Expenses33Total Waintenance and Operating Expenses33Total Maintenance and Operating Expenses33Transportation and Delivery Expenses34Transportation and Delivery Expenses34Total Maintenance and Operating Expenses34Total Maintenance and Operating Expenses34Other Maintenance and Operating Expenses34Total Maintenance and Operating Expenses34Total Current Operating Expenses32,15Total Current Operating Expenses219,21	Non Dermanent Decitions	
Maintenance and Other Operating Expenses         Travelling Expenses       60         Training and Scholarship Expenses       3,13         Supplies and Materials Expenses       6,03         Utility Expenses       4,63         Communication Expenses       4,63         Comfidential, Intelligence and Extraordinary Expenses       13         Confidential, Intelligence and Extraordinary Expenses       12         Professional Services       7,34         Repairs and Maintenance       2,97         Taxes, Insurance Preniums and Other Fees       1,23         Other Maintenance and Operating Expenses       12         Printing and Publication Expenses       1,23         Other Maintenance and Operating Expenses       1,23         Other Maintenance and Operating Expenses       33         Transportation and Delivery Expenses       34         Transportation and Delivery Expenses       34         Transportation and Operating Expenses       35         Other Maintenance and Operating Expenses       35         Transportation Expenses       35         Other Maintenance and Operating Expenses       35         Other Maintenance and Operating Expenses       36         Other Maintenance and Operating Expenses       35	Non-Permanent Positions	4,944
Maintenance and Other Operating Expenses       66         Training and Schol arship Expenses       3,13         Supplies and Materials Expenses       6,03         Utility Expenses       6,03         Ommunication Expenses       6,03         Communication Expenses       90         Awards/Rewards and Prizes       90         Confidential, Intelligence and Extraordinary Expenses       90         Extraordinary and Miscellaneous Expenses       12         Professional Services       4,04         General Services       7,34         Repairs and Maintenance       2,97         Taxes, Insurance Premiums and Other Fees       1,22         Labor and Wages       52         Other Maintenance and Operating Expenses       3         Printing and Publication Expenses       3         Transportation and Delivery Expenses       3         Transportation and Delivery Expenses       3         Other Maintenance and Operating Expenses       3         Transportation Expenses       3         Transportation and Delivery Expenses       3         Other Maintenance and Operating Expenses       3         Other Maintenance and Operating Expenses       3         Other Maintenance and Operating Expenses       3     <	Total Personnel Services	187, 054
Training and Scholarship Expenses3,13Supplies and Materials Expenses6,03Utility Expenses4,63Communication Expenses90Awards/Rewards and Prizes90Confidential, Intelligence and Extraordinary Expenses12Professional Services4,04General Services7,34Repairs and Maintenance2,97Taxes, Insurance Premiums and Other Fees1,23Other Maintenance and Operating Expenses3Printing and Publication Expenses3Other Maintenance and Operating Expenses3Transportation and Delivery Expenses3Subscription Expenses22Membership Dues and Other Operating Expenses3Other Maintenance and Operating Expenses3Total Kaintenance and Operating Expenses3Other Maintenance and Operating Expenses3Total Current Operating Expenses32,15Total Current Operating Exp	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses3, 13Supplies and Materials Expenses6, 03Utility Expenses4, 63Communication Expenses90Awards/Rewards and Prizes90Confidential, Intelligence and Extraordinary Expenses12Professional Services4, 04General Services7, 34Repairs and Maintenance2, 97Taxes, Insurance Premiums and Other Fees1, 23Labor and Wages52Other Maintenance and Operating Expenses3Transportation and Delivery Expenses3Transportation Expenses22Membership Dues and Contributions to Organizations3Subscription Expenses1Other Maintenance and Operating Expenses3Total Maintenance and Operating Expenses3Total Current Operating Expenses1Total Current Operating Expenses32, 15Total Current Operating Expenses32	Travelling Expenses	600
Supplies and Materials Expenses6,03Utility Expenses4,63Communication Expenses90Awards/Rewards and Prizes91Confidential, Intelligence and Extraordinary Expenses12Extraordinary and Miscellaneous Expenses12Professional Services4,04General Services7,34Repairs and Maintenance2,97Taxes, Insurance Preniums and Other Fees1,23Labor and Wages52Other Maintenance and Operating Expenses33Transportation and Delivery Expenses33Subscription Expenses33Subscription Expenses33Subscription Expenses33Subscription Expenses33Total Maintenance and Operating Expenses32,15Total Current Operating Expenses32,15Total Current Operating Expenses219,21		3, 135
Utility Expenses4,63Communication Expenses90Awards/Rewards and Prizes13Confidential, Intelligence and Extraordinary Expenses13Extraordinary and Miscellaneous Expenses12Professional Services4,04General Services7,33Repairs and Maintenance2,97Taxes, Insurance Premiums and Other Fees1,23Labor and Wages52Other Maintenance and Operating Expenses11Representation Expenses33Transportation and Delivery Expenses33Subscription Expenses33Subscription Expenses33Other Maintenance and Operating Expenses33Transportation and Delivery Expenses33Subscription Expenses33Subscription Expenses33Other Maintenance and Operating Expenses33Total Maintenance and Other Operating Expenses32,18Total Current Operating Expenses32,18Total Current Operating Expenses219,21		6,033
Communication Expenses900Awards/Rewards and Prizes13Confidential, Intelligence and Extraordinary Expenses12Extraordinary and Miscellaneous Expenses12Professional Services4,04General Services7,34Repairs and Maintenance2,97Taxes, Insurance Premiums and Other Fees1,23Labor and Wages52Other Maintenance and Operating Expenses11Printing and Publication Expenses33Transportation and Delivery Expenses33Transportation Expenses33Subscription Expenses33Subscription Expenses33Total Maintenance and Other Operating Expenses32,18Total Current Operating Expenses32,18Total Current Operating Expenses219,21		4,638
Awards/Rewards and Prizes13Confidential, Intelligence and Extraordinary Expenses12Extraordinary and Miscellaneous Expenses12Professional Services4,04General Services7,34Repairs and Maintenance2,97Taxes, Insurance Premiums and Other Fees1,23Labor and Wages5Other Maintenance and Operating Expenses11Representation Expenses33Transportation and Delivery Expenses33General Services expenses33Transportation and Delivery Expenses33Subscription Expenses34Other Maintenance and Operating Expenses34Total Maintenance and Operating Expenses33Total Current Operating Expenses32,16Total Current Operating Expenditures219,21		905
Confidential, Intelligence and Extraordinary Expenses12Extraordinary and Miscellaneous Expenses12Professional Services4,04General Services7,34Repairs and Maintenance2,97Taxes, Insurance Premiums and Other Fees1,23Labor and Wages52Other Maintenance and Operating Expenses11Representation Expenses3Transportation and Delivery Expenses3Transportation and Delivery Expenses3Subscription Expenses3Other Maintenance and Operating Expenses3Total Maintenance and Operating Expenses3Total Maintenance and Operating Expenses32,15Total Current Operating Expenditures219,21	•	135
Extraordinary and Wiscellaneous Expenses12Professional Services4,04General Services7,34Repairs and Maintenance2,97Taxes, Insurance Premiums and Other Fees1,23Labor and Wages52Other Maintenance and Operating Expenses52Printing and Publication Expenses33Transportation and Delivery Expenses33Transportation and Delivery Expenses34Membership Dues and Contributions to Organizations33Subscription Expenses31Other Maintenance and Operating Expenses33Total Maintenance and Operating Expenses32,15Total Current Operating Expenditures219,21		
Professional Services4,04General Services7,34Repairs and Maintenance2,97Taxes, Insurance Premiums and Other Fees1,23Labor and Wages52Other Maintenance and Operating Expenses52Other Maintenance and Operating Expenses11Representation Expenses33Transportation and Delivery Expenses66Rent/Lease Expenses20Membership Dues and Contributions to Organizations33Subscription Expenses1Other Maintenance and Operating Expenses1Total Maintenance and Other Operating Expenses219,21Total Current Operating Expenditures219,21		126
General Services7,34Repairs and Maintenance2,97Taxes, Insurance Premiums and Other Fees1,23Labor and Wages52Other Maintenance and Operating Expenses52Printing and Publication Expenses11Representation Expenses33Transportation and Delivery Expenses66Rent/Lease Expenses20Membership Dues and Contributions to Organizations33Subscription Expenses1Other Maintenance and Operating Expenses1Total Maintenance and Other Operating Expenses32, 15Total Current Operating Expenditures219, 21		4,044
Repairs and Maintenance2,97Taxes, Insurance Premiums and Other Fees1,23Labor and Wages52Other Maintenance and Operating Expenses11Representation Expenses11Representation and Delivery Expenses6Transportation and Delivery Expenses20Membership Dues and Contributions to Organizations33Subscription Expenses11Other Maintenance and Operating Expenses31Total Maintenance and Other Operating Expenses32,18Total Current Operating Expenditures219,21	General Services	7,340
Taxes, Insurance Premiums and Other Fees1,23Labor and Wages52Other Maintenance and Operating Expenses11Printing and Publication Expenses11Representation Expenses33Transportation and Delivery Expenses64Rent/Lease Expenses20Membership Dues and Contributions to Organizations33Subscription Expenses1Other Maintenance and Operating Expenses1Total Maintenance and Other Operating Expenses32,18Total Current Operating Expenditures219,21		2,970
Labor and Wages52Other Maintenance and Operating Expenses11Representation Expenses11Representation Expenses33Transportation and Delivery Expenses66Rent/Lease Expenses20Membership Dues and Contributions to Organizations33Subscription Expenses11Other Maintenance and Operating Expenses11Total Maintenance and Other Operating Expenses32,15Total Current Operating Expenditures219,21		1,239
Other Maintenance and Operating ExpensesPrinting and Publication ExpensesRepresentation ExpensesTransportation and Delivery ExpensesRent/Lease ExpensesRent/Lease ExpensesWembership Dues and Contributions to OrganizationsSubscription ExpensesOther Maintenance and Operating ExpensesTotal Maintenance and Other Operating ExpensesTotal Current Operating Expenditures219,21		520
Printing and Publication Expenses11Representation Expenses33Transportation and Delivery Expenses66Rent/Lease Expenses20Membership Dues and Contributions to Organizations33Subscription Expenses11Other Maintenance and Operating Expenses11Total Maintenance and Other Operating Expenses32,15Total Current Operating Expenditures219,21	-	020
Representation Expenses33Transportation and Delivery Expenses66Rent/Lease Expenses20Membership Dues and Contributions to Organizations33Subscription Expenses11Other Maintenance and Operating Expenses12Total Maintenance and Other Operating Expenses32, 15Total Current Operating Expenditures219, 21		113
Transportation and Delivery Expenses66Rent/Lease Expenses20Membership Dues and Contributions to Organizations33Subscription Expenses11Other Maintenance and Operating Expenses11Total Maintenance and Other Operating Expenses32, 15Total Current Operating Expenditures219, 21		39
Rent/Lease Expenses       20         Membership Dues and Contributions to Organizations       33         Subscription Expenses       11         Other Maintenance and Operating Expenses       11         Total Maintenance and Other Operating Expenses       32,15         Total Current Operating Expenditures       219,21		65
Membership Dues and Contributions to Organizations       3         Subscription Expenses       1         Other Maintenance and Operating Expenses       1         Total Maintenance and Other Operating Expenses       32, 15         Total Current Operating Expenditures       219, 21		200
Subscription Expenses       1         Other Maintenance and Operating Expenses       1         Total Maintenance and Other Operating Expenses       32,15         Total Current Operating Expenditures       219,21		32
Other Maintenance and Operating Expenses       1         Total Maintenance and Other Operating Expenses       32,15         Total Current Operating Expenditures       219,21		32 10
Total Maintenance and Other Operating Expenses       32,15         Total Current Operating Expenditures       219,21		14
Total Current Operating Expenditures 219, 21	Total Maintenance and Other Operating Expenses	32, 158
	Total Current Operating Expenditures	219, 212

#### STATE UNIVERSITIES AND COLLEGES 831

Capital Outlays

Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay

Total Capital Outlays

TOTAL NEW APPROPRIATIONS

8, 500 19, 424

27, 924

247,136

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New Appropriations, by Program

		Current Operating Expenditures							
		Personnel Servi ces		Maintenance and Other Operating Expenses		ner ng Capital			Total
PROGRAMS									
1000000000000000	General Administration and Support	Ρ	69, 533, 000	Ρ	27, 756, 000	Ρ		Ρ	97, 289, 000
2000000000000000	Support to Operations		6, 412, 000		7,000				6, 419, 000
30000000000000000	Operations		241, 984, 000		25, 515, 000		100, 000, 000		367, 499, 000
	HIGHER EDUCATION PROGRAM		219, 117, 000		21, 004, 000		100, 000, 000		340, 121, 000
	ADVANCED EDUCATION PROGRAM		11, 746, 000		1, 200, 000				12, 946, 000
	RESEARCH PROGRAM		10, 505, 000		2, 443, 000				12, 948, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM		616, 000		868,000				1, 484, 000
	TOTAL NEW APPROPRIATIONS	P ==:	317, 929, 000		53, 278, 000		100, 000, 000		471, 207, 000

# New Appropriations, by Programs/Activities/Projects

		Current Operat	Current Operating Expenditures		
		Personnel Servi ces	Maintenance and Other Operating Expenses	Capi tal Outlays	Total
PROGRAMS					
100000000000000000000000000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27, 187, 000	P 27, 756, 000	I	<b>5</b> 4, 943, 000
100000100002000	Administration of Personnel Benefits	42, 346, 000			42, 346, 000
Sub-total, Gener	al Administration and Support	69, 533, 000	27, 756, 000		97, 289, 000
200000000000000000000000000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6, 412, 000	7,000		6, 419, 000
Sub-total, Suppo	rt to Operations	6, 412, 000	7,000		6, 419, 000
300000000000000000000000000000000000000	Operations				
310000000000000000000000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education				
	i ncreased	219, 117, 000	21,004,000	100, 000, 000	340, 121, 000
310100000000000	HIGHER EDUCATION PROGRAM	219, 117, 000	21,004,000	100, 000, 000	340, 121, 000
310100100002000	Provision of Higher Education Services	219, 117, 000	21,004,000		240, 121, 000
Proj ects					
Local I y-Funded P	roject(s)			100, 000, 000	100, 000, 000
310100200005000	Completion of PSU Medical School Building			100, 000, 000	100, 000, 000
320000000000000000000000000000000000000	00 : Higher education research improved to promote economic productivity and innovation	22, 251, 000	3, 643, 000		25, 894, 000
320100000000000	ADVANCED EDUCATION PROGRAM	11, 746, 000	1, 200, 000		12, 946, 000
320100100001000	Provision of Advanced Education Services	11, 746, 000	1, 200, 000		12, 946, 000
320200000000000	RESEARCH PROGRAM	10, 505, 000	2, 443, 000		12, 948, 000
320200100001000	Conduct of Research Services	10, 505, 000	2, 443, 000		12, 948, 000

		==			======	=====		==:	
TOTAL NEW APPROP	RIATIONS	Р	317, 929, 000	P 53, 2	78,000	Р	100, 000, 000	Р	471, 207, 000
Sub-total, Opera	tions		241, 984, 000	25, 5	15,000		100, 000, 000		367, 499, 000
330100100001000	Provision of Extension Services		616,000	8	68,000				1, 484, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		616,000	8	68,000				1, 484, 000
330000000000000000000000000000000000000	00 : Community engagement increased		616,000	8	68,000				1, 484, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	209, 130
Total Basic Pay	209, 130
Other Compensation Common to All	
Personnel Economic Relief Allowance	14, 136
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	3, 534
Honoraria	1, 350
Mid-Year Bonus - Civilian	17, 429
Year End Bonus	17, 429
Cash Gift	2, 945
Productivity Enhancement Incentive	2, 945
Step Increment	523
Total Other Compensation Common to All	60, 531
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	638
Lump-sum for filling of Positions - Civilian	37, 699
Total Other Compensation for Specific Groups	38, 337
Other Benefits	
PAG-IBIG Contributions	707
PhilHealth Contributions	2, 567
Employees Compensation Insurance Premiums	707
Loyalty Award - Civilian	400
Terminal Leave	4,647
Total Other Benefits	9, 028
Non-Permanent Positions	903

Total Personnel Services

317, 929

834 GENERAL APPROPRIATIONS ACT, FY 2019

Maintenance and Other Operating Expenses

Travelling Expenses	8,061
Training and Scholarship Expenses	5,056
Supplies and Materials Expenses	9, 672
Utility Expenses	13, 453
Communication Expenses	2,076
Survey, Research, Exploration and Development Expenses	166
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	600
Professional Services	730
Repairs and Maintenance	5, 679
Taxes, Insurance Premiums and Other Fees	4, 230
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	869
Representation Expenses	1, 146
Transportation and Delivery Expenses	50
Rent/Lease Expenses	320
Membership Dues and Contributions to Organizations	340
Subscription Expenses	100
Other Maintenance and Operating Expenses	480
Total Maintenance and Other Operating Expenses	53, 278
Total Current Operating Expenditures	371, 207
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100, 000
Total Capital Outlays	100,000

471, 207

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#### H.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated P 269,406,000 \_\_\_\_\_ New Appropriations, by Program Current Operating Expenditures \_\_\_\_\_ Mai ntenance and Other Operating Personnel Capi tal Servi ces Expenses Outl ays Total PROGRAMS 1000000000000 General Administration and Support Ρ 48, 830, 000 P 6,193,000 P Ρ 55,023,000 2000000000000 Support to Operations 3,212,000 1,084,000 38,702,000 42,998,000

3000000000000000	Operations	151, 311,	000	15,074,000	5,000,000	171, 385, 000
	HIGHER EDUCATION PROGRAM	151,093,	000	12, 416, 000	5,000,000	168, 509, 000
	ADVANCED EDUCATION PROGRAM	218,	000	629,000		847,000
	RESEARCH PROGRAM			1, 143, 000		1, 143, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM			886,000		886,000
	TOTAL NEW APPROPRIATIONS	P 203, 353,	000	P 22, 351, 000	P 43, 702, 000	P 269, 406, 000

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures					
	Personnel Servi ces			Maintenance and Other Operating Expenses	Capi tal Outl ays		Total
PROGRAMS							
10000000000000 General Administration and Support							
100000100001000 General Management and Supervision	P	20, 714, 000	P	6, 193, 000		P	26, 907, 000
100000100002000 Administration of Personnel Benefits		28, 116, 000					28, 116, 000
Sub-total, General Administration and Support	_	48, 830, 000		6, 193, 000			55, 023, 000
20000000000000 Support to Operations							
200000100001000 Auxiliary Services		3, 212, 000		1,084,000			4, 296, 000
Projects							
Locally-Funded Project(s)				-	38, 702, 000		38, 702, 000
200000200001000 Rehabilitation of Multi-purpose Building, Main Campus, Odiongan					25,000,000		25, 000, 000
200000200002000 Rehabilitation of Multi-purpose Building 1, San Fernando Campus					13, 702, 000		13, 702, 000
Sub-total, Support to Operations	_	3, 212, 000		1,084,000	38, 702, 000		42, 998, 000

## 3000000000000 Operations

310000000000000000000000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		151, 093, 000		12, 416, 000	5, 000, 000	1	68, 509, 000
310100000000000	HIGHER EDUCATION PROGRAM		151, 093, 000		12, 416, 000	5,000,000	1	68, 509, 000
310100100002000	Provision of Higher Education Services		151, 093, 000		12, 416, 000	5,000,000	1	68, 509, 000
320000000000000000000000000000000000000	00 : Higher education research improved to promote economic productivity and innovation		218,000		1, 772, 000			1, 990, 000
320100000000000	ADVANCED EDUCATION PROGRAM		218,000		629,000			847,000
320100100001000	Provision of Advanced Education Services		218,000		629,000			847,000
320200000000000	RESEARCH PROGRAM				1, 143, 000			1, 143, 000
320200100001000	Conduct of Research Services				1, 143, 000			1, 143, 000
33000000000000000	00 : Community engagement increased				886,000			886, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				886,000			886, 000
330100100001000	Provision of Extension Services				886,000			886, 000
Sub-total, Opera	tions		151, 311, 000	-	15, 074, 000	 5,000,000	1	71, 385, 000
TOTAL NEW APPROPI	RIATIONS	P ===	203, 353, 000		22, 351, 000	43, 702, 000 F		69, 406, 000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	133, 178
Total Basic Pay	
iotal basic ray	
Other Compensation Common to All	
Personnel Economic Relief Allowance	8, 448
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	2, 112
Honoraria	894
Mid-Year Bonus - Civilian	11,098
Year End Bonus	11, 098
Cash Gift	1,760

Productivity Enhancement Incentive	1,760
Step Increment	333
Total Other Compensation Common to All	37, 959
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	210
Lump-sum for filling of Positions - Civilian	27,652
Total Other Compensation for Specific Groups	27,862
Other Benefits	
PAG-IBIG Contributions	422
Philhealth Contributions	
	1,540 422
Employees Compensation Insurance Premiums	422 215
Loyalty Award - Civilian	
Terminal Leave	464
Total Other Benefits	3, 063
Non Demonant Desitions	1 201
Non-Permanent Positions	1, 291
Total Personnel Services	203, 353
Maintenance and Other Operating Expenses	
Travelling Expenses	2, 767
Training and Scholarship Expenses	1,455
Supplies and Materials Expenses	4, 686
Utility Expenses	3, 878
Communication Expenses	830
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,946
Repairs and Maintenance	3,077
Taxes, Insurance Premiums and Other Fees	212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	187
Representation Expenses	100
Transportation and Delivery Expenses	125
Membership Dues and Contributions to Organizations	550
Total Maintenance and Other Operating Expenses	22, 351
Total Current Operating Expenditures	225, 704
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38, 702
Machinery and Equipment Outlay	5,000
Total Capital Outlays	43,702
TAL NEW APPROPRIATIONS	269, 406

TOTAL

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### H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder......P 233,109,000

New Appropriations, by Program

		Cu	urrent Operating	Ex	pendi tures				
			Personnel Services	-	Maintenance and Other Operating Expenses		Capi tal Outl ays		Total
PROGRAMS									
100000000000000000000000000000000000000	General Administration and Support	Ρ	44, 015, 000	Ρ	8, 414, 000	Ρ		Ρ	52, 429, 000
2000000000000000	Support to Operations		4, 847, 000		986, 000				5, 833, 000
3000000000000000	Operations		150, 315, 000		13, 270, 000		11, 262, 000		174, 847, 000
				-					
	HIGHER EDUCATION PROGRAM		135, 497, 000		10, 336, 000		11, 262, 000		157, 095, 000
	ADVANCED EDUCATION PROGRAM		287,000		307,000				594, 000
	RESEARCH PROGRAM		1, 257, 000		1, 893, 000				3, 150, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM		13, 274, 000	_	734,000				14,008,000
	TOTAL NEW APPROPRIATIONS	P ==	199, 177, 000	P =	22, 670, 000	P 	11, 262, 000	P 	233, 109, 000

New Appropriations, by Programs/Activities/Projects

## Current Operating Expenditures

	Personnel Servi ces	Maintenance and Other Operating Expenses	Capi tal Outl ays	Total
PROGRAMS				
10000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 32, 375, 000	P 8, 414, 000		P 40, 789, 000
100000100002000 Administration of Personnel Benefits	11, 640, 000			11, 640, 000
Sub-total, General Administration and Support	44, 015, 000	8, 414, 000		52, 429, 000
20000000000000 Support to Operations				
200000100001000 Auxiliary Services	4, 847, 000	986,000		5, 833, 000
Sub-total, Support to Operations	4, 847, 000	986, 000		5, 833, 000

300000000000000000000000000000000000000	operations				
310000000000000000000000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education	<i>105 105 000</i>	40.00/.000		
	increased	135, 497, 000	10, 336, 000	11, 262, 000	157, 095, 000
310100000000000	HIGHER EDUCATION PROGRAM	135, 497, 000	10, 336, 000	11, 262, 000	157, 095, 000
310100100002000	Provision of Higher Education Services	135, 497, 000	10, 336, 000	1, 262, 000	147, 095, 000
Proj ects					
Locally-Funded Pi	roject(s)			10, 000, 000	10, 000, 000
310100200013000	Construction of College of Business Management Academic Building			10, 000, 000	10,000,000
320000000000000000000000000000000000000	00 : Higher education research improved to promote economic productivity and innovation	1, 544, 000	2, 200, 000		3, 744, 000
320100000000000	ADVANCED EDUCATION PROGRAM	287,000	307,000		594, 000
320100100001000	Provision of Advanced Education Services	287,000	307,000		594, 000
320200000000000	RESEARCH PROGRAM	1, 257, 000	1, 893, 000		3, 150, 000
320200100001000	Conduct of Research Services	1, 257, 000	1, 893, 000		3, 150, 000
33000000000000000	00 : Community engagement increased	13, 274, 000	734, 000		14, 008, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13, 274, 000	734, 000		14,008,000
330100100001000	Provision of Extension Services	13, 274, 000	734,000		14,008,000
Sub-total, Opera	tions	150, 315, 000	13, 270, 000	11, 262, 000	174, 847, 000
TOTAL NEW APPROPI	RIATIONS	P 199, 177, 000		P 11, 262, 000	
					2

New Appropriations, by  $\ensuremath{\texttt{Obj}}\xspace$  of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

3000000000000 Operations

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	140, 240
Total Basic Pay	140, 240
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,760
Representation Allowance	180
Transportation Allowance	180

TOTAL

Clothing and Uniform Allowance	2, 190
Honoraria	1,010
Mid-Year Bonus - Civilian	11,686
Year End Bonus	11,686
Cash Gift	1,825
Productivity Enhancement Incentive	1,825
Step Increment	350
Total Other Compensation Common to All	39, 692
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	625
Lump-sum for filling of Positions - Civilian	10, 900
Anniversary Bonus - Civilian	1, 104
Total Other Compensation for Specific Groups	12,629
Other Benefits	
PAG-IBIG Contributions	438
Phil Heal th Contributions	1,588
Employees Compensation Insurance Premiums	438
Loyalty Award - Civilian	305
Terminal Leave	740
Total Other Benefits	3, 509
Non-Permanent Positions	3, 107
Total Personnel Services	199, 177
Maintenance and Other Operating Expenses	
Travelling Expenses	3, 158
Training and Scholarship Expenses	2, 371
Supplies and Materials Expenses	5,862
Utility Expenses	3, 997
Communication Expenses	457
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,088
Repairs and Maintenance	2,809
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210
Total Maintenance and Other Operating Expenses	22, 670
Total Current Operating Expenditures	221, 847
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	1, 262
Total Capital Outlays	11, 262
TAL NEW APPROPRIATIONS	233, 109