

## C.I. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 950,260,000  
=====

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 238,150,000	P 43,979,000	P	P 282,129,000
Support to Operations	35,307,000	7,872,000		43,179,000
Operations	482,410,000	26,542,000	116,000,000	624,952,000
HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
RESEARCH PROGRAM	50,061,000	5,687,000	33,500,000	89,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 755,867,000</b>	<b>P 78,393,000</b>	<b>P 116,000,000</b>	<b>P 950,260,000</b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 102,758,000	P 43,979,000	P	P 146,737,000
Administration of Personnel Benefits	135,392,000			135,392,000
<b>Sub-total, General Administration and Support</b>	<b>238,150,000</b>	<b>43,979,000</b>		<b>282,129,000</b>
Support to Operations				
Auxiliary Services	35,307,000	7,872,000		43,179,000
<b>Sub-total, Support to Operations</b>	<b>35,307,000</b>	<b>7,872,000</b>		<b>43,179,000</b>

<b>Operations</b>				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	397,582,000	17,028,000	82,500,000	497,110,000
<b>HIGHER EDUCATION PROGRAM</b>	397,582,000	17,028,000	82,500,000	497,110,000
Provision of Higher Education Services	397,582,000	17,028,000	10,000,000	424,610,000
<b>Project(s)</b>				
Locally-Funded Project(s)			72,500,000	72,500,000
Repair of CGS Building, MLUC			15,000,000	15,000,000
Completion of Electrical Building, COT MLUC			10,000,000	10,000,000
Repair of College of Education Building			10,000,000	10,000,000
Completion of BSIE Building, MLUC			18,000,000	18,000,000
Repair of COE Building, MLUC			8,000,000	8,000,000
Repair of College of Technical Education Building			3,500,000	3,500,000
Completion of CAM - IT Building			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	50,061,000	6,950,000	33,500,000	90,511,000
<b>ADVANCED EDUCATION PROGRAM</b>		1,263,000		1,263,000
Provision of Advanced Education Services		1,263,000		1,263,000
<b>RESEARCH PROGRAM</b>	50,061,000	5,687,000	33,500,000	89,248,000
Conduct of Research Services	50,061,000	4,687,000		54,748,000
<b>Project(s)</b>				
Locally-Funded Project(s)		1,000,000	33,500,000	34,500,000
Rehabilitation of Silkworm Egg Production Building			25,000,000	25,000,000
Development of Silk Textile		1,000,000		1,000,000
Repair of Pest Clinic Building			5,000,000	5,000,000
Repair of Rearing House			3,500,000	3,500,000
Community Engagement Increased	34,767,000	2,564,000		37,331,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	34,767,000	2,564,000		37,331,000
Provision of Extension Services	34,767,000	2,564,000		37,331,000
<b>Sub-total, Operations</b>	<b>482,410,000</b>	<b>26,542,000</b>	<b>116,000,000</b>	<b>624,952,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 755,867,000 P</b>	<b>78,393,000 P</b>	<b>116,000,000 P</b>	<b>950,260,000</b>

GENERAL APPROPRIATIONS ACT, FY 2019

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	469,652
--------------	---------

Total Permanent Positions	469,652
---------------------------	---------

**Other Compensation Common to All**

Personnel Economic Relief Allowance	28,104
-------------------------------------	--------

Representation Allowance	420
--------------------------	-----

Transportation Allowance	420
--------------------------	-----

Clothing and Uniform Allowance	7,026
--------------------------------	-------

Honoraria	8,289
-----------	-------

Mid-Year Bonus - Civilian	39,138
---------------------------	--------

Year End Bonus	39,138
----------------	--------

Cash Gift	5,855
-----------	-------

Productivity Enhancement Incentive	5,855
------------------------------------	-------

Step Increment	1,174
----------------	-------

Total Other Compensation Common to All	135,419
--	---------

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	1,656
---------------------------------------	-------

Lump-Sum for filling of Positions-Civilian	125,730
--	---------

Total Other Compensation for Specific Groups	127,386
--	---------

**Other Benefits**

PAG-IBIG Contributions	1,406
------------------------	-------

PhilHealth Contributions	5,031
--------------------------	-------

Employees Compensation Insurance Premiums	1,406
---	-------

Loyalty Award - Civilian	870
--------------------------	-----

Terminal Leave	9,662
----------------	-------

Total Other Benefits	18,375
----------------------	--------

Non-Permanent Positions	5,035
-------------------------	-------

Total Personnel Services	755,867
--------------------------	---------

**Maintenance and Other Operating Expenses**

Travelling Expenses	3,300
---------------------	-------

Training and Scholarship Expenses	1,800
-----------------------------------	-------

Supplies and Materials Expenses	17,381
---------------------------------	--------

Utility Expenses	21,824
------------------	--------

Communication Expenses	3,750
------------------------	-------

Awards/Rewards and Prizes	420
---------------------------	-----

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	349
General Services	1,775
Repairs and Maintenance	20,342
Taxes, Insurance Premiums and Other Fees	1,872
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	1,150
Representation Expenses	1,825
Transportation and Delivery Expenses	1,500
Rent/Lease Expenses	650
Membership Dues and Contributions to Organizations	125
	-----
Total Maintenance and Other Operating Expenses	78,393
	-----
Total Current Operating Expenditures	834,260
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	106,000
Machinery and Equipment Outlay	10,000
	-----
Total Capital Outlays	116,000
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>950,260</b>
	=====

**C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder ..... P 225,771,000  
=====

**New Appropriations, by Program**  
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 43,753,000	P 5,619,000	P	P 49,372,000
Support to Operations	16,518,000			16,518,000
Operations	109,563,000	10,318,000	40,000,000	159,881,000
HIGHER EDUCATION PROGRAM	81,061,000	7,301,000	30,000,000	118,362,000
ADVANCED EDUCATION PROGRAM	11,805,000	1,995,000		13,800,000

GENERAL APPROPRIATIONS ACT, FY 2019

RESEARCH PROGRAM	8,017,000	522,000	10,000,000	18,539,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,680,000	500,000		9,180,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 169,834,000 P</b>	<b>15,937,000 P</b>	<b>40,000,000 P</b>	<b>225,771,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 30,256,000 P	5,619,000 P		P 35,875,000
Administration of Personnel Benefits	13,497,000			13,497,000
<b>Sub-total, General Administration and Support</b>	<b>43,753,000</b>	<b>5,619,000</b>		<b>49,372,000</b>
Support to Operations				
Auxiliary Services	16,518,000			16,518,000
<b>Sub-total, Support to Operations</b>	<b>16,518,000</b>			<b>16,518,000</b>
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	81,061,000	7,301,000	30,000,000	118,362,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>81,061,000</b>	<b>7,301,000</b>	<b>30,000,000</b>	<b>118,362,000</b>
Provision of Higher Education Services	81,061,000	7,301,000	10,000,000	98,362,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Repair and Renovation of Academic Building (Old High School/ Computer Laboratory) Sta. Maria Campus			10,000,000	10,000,000
Repair and Renovation of Academic Building (Gymnasium/CTE) Sta. Maria Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	19,822,000	2,517,000	10,000,000	32,339,000

<b>ADVANCED EDUCATION PROGRAM</b>	<b>11,805,000</b>	<b>1,995,000</b>	<b>13,800,000</b>
Provision of Advanced Education Services	11,805,000	1,995,000	13,800,000
<b>RESEARCH PROGRAM</b>	<b>8,017,000</b>	<b>522,000</b>	<b>10,000,000</b>
Conduct of Research Services	8,017,000	522,000	8,539,000
Project(s)			
Locally-Funded Project(s)			10,000,000
Continuation of Research Center (Phase II) Marvacan Campus			5,000,000
Repair and Renovation of Research Office (FTC) Sta. Maria Campus			5,000,000
Community Engagement Increased	8,680,000	500,000	9,180,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>8,680,000</b>	<b>500,000</b>	<b>9,180,000</b>
Provision of Extension Services	8,680,000	500,000	9,180,000
<b>Sub-total, Operations</b>	<b>109,563,000</b>	<b>10,318,000</b>	<b>40,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 169,834,000</b>	<b>P 15,937,000</b>	<b>P 40,000,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 116,180

Total Permanent Positions 116,180

Other Compensation Common to All

Personnel Economic Relief Allowance 7,968

Representation Allowance 108

Transportation Allowance 108

Clothing and Uniform Allowance 1,992

Honoraria 2,396

Mid-Year Bonus - Civilian 9,682

Year End Bonus 9,682

Cash Gift 1,660

Productivity Enhancement Incentive 1,660

Step Increment 291

Total Other Compensation Common to All 35,547

GENERAL APPROPRIATIONS ACT, FY 2019

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	768
Lump-Sum for filling of Positions-Civilians	11,426
	-----
<b>Total Other Compensation for Specific Groups</b>	<b>12,194</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	398
PhilHealth Contributions	1,414
Employees Compensation Insurance Premiums	398
Terminal Leave	1,703
	-----
<b>Total Other Benefits</b>	<b>3,913</b>
	-----
<b>Non-Permanent Positions</b>	<b>2,000</b>
	-----
<b>Total Personnel Services</b>	<b>169,834</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,870
Supplies and Materials Expenses	10,091
Utility Expenses	1,548
Communication Expenses	152
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
General Services	1,512
Repairs and Maintenance	465
Financial Assistance/Subsidy	74
Taxes, Insurance Premiums and Other Fees	63
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>15,937</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>185,771</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Transportation Equipment Outlay	10,000
	-----
<b>Total Capital Outlays</b>	<b>40,000</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>225,771</b>
	=====

**C.3. MARIANO MARCOS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,019,539,000  
=====

**New Appropriations, by Program**

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 252,509,000	P 40,626,000		P 293,135,000
Support to Operations	19,681,000	6,091,000	55,000,000	80,772,000
Operations	327,123,000	68,509,000	250,000,000	645,632,000
HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	215,000,000	545,059,000
ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000		8,808,000
RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000	78,134,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000		13,631,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 599,313,000</b>	<b>P 115,226,000</b>	<b>P 305,000,000</b>	<b>P 1,019,539,000</b>

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 84,168,000	P 40,626,000		P 124,794,000
Administration of Personnel Benefits	168,341,000			168,341,000
<b>Sub-total, General Administration and Support</b>	<b>252,509,000</b>	<b>40,626,000</b>		<b>293,135,000</b>
Support to Operations				
Auxiliary Services	19,681,000	6,091,000		25,772,000
Project(s)				
Locally-Funded Project(s)			55,000,000	55,000,000
Finishing and Furnishing of Students Dormitories			6,000,000	6,000,000
Rehabilitation of CO-Eds Dormitory Phase I			10,000,000	10,000,000
Rehabilitation of Staff Housing			14,000,000	14,000,000



GENERAL APPROPRIATIONS ACT, FY 2019

Refurbishing of University Mansion			5,000,000	5,000,000
Rehabilitation of the Main Library, Phase II Roofing and Interior			20,000,000	20,000,000
<b>Sub-total, Support to Operations</b>	<b>19,681,000</b>	<b>6,091,000</b>	<b>55,000,000</b>	<b>80,772,000</b>
<b>Operations</b>				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	283,665,000	46,394,000	215,000,000	545,059,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>283,665,000</b>	<b>46,394,000</b>	<b>215,000,000</b>	<b>545,059,000</b>
Provision of Higher Education Services	283,665,000	46,394,000		330,059,000
<b>Project(s)</b>				
Locally-Funded Project(s)			215,000,000	215,000,000
Rehabilitation of Teatro Ilucandia			30,000,000	30,000,000
Upgrading of Classrooms and Laboratory Rooms of Colleges (COE, CAS, CAFSD, CBEA, CHS, CTE, CASAT, CIT, COM)			35,000,000	35,000,000
Construction of Auxiliary Buildings of Colleges (COE, CAS, CAFSD, CHS, CASAT)			30,000,000	30,000,000
Rehabilitation of the Electrical Systems of Colleges (COE, CAS, CAFSD, CHS, CTE)			35,000,000	35,000,000
Finishing and Furnishing of CASAT Academic Building			5,000,000	5,000,000
Conversion of UTC Building to University Board Review Center			10,000,000	10,000,000
Rehabilitation of Swimming Pool			40,000,000	40,000,000
Construction of PT Building Phase II			10,000,000	10,000,000
Construction of Gymnasium			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	35,739,000	16,203,000	35,000,000	86,942,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>5,311,000</b>	<b>3,497,000</b>		<b>8,808,000</b>
Provision of Advanced Education Services	5,311,000	3,497,000		8,808,000
<b>RESEARCH PROGRAM</b>	<b>30,428,000</b>	<b>12,706,000</b>	<b>35,000,000</b>	<b>78,134,000</b>
Conduct of Research Services	30,428,000	12,706,000		43,134,000
<b>Project(s)</b>				
Locally-Funded Project(s)			35,000,000	35,000,000
Continuation of RDE Building Phase II			25,000,000	25,000,000
Refurbishing of Technology and Innovation Building			10,000,000	10,000,000

Community Engagement Increased	7,719,000	5,912,000		13,631,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000		13,631,000
Provision of Extension Services	7,719,000	5,912,000		13,631,000
Sub-total, Operations	327,123,000	68,509,000	250,000,000	645,632,000
TOTAL NEW APPROPRIATIONS	P 599,313,000 P	115,226,000 P	305,000,000 P	1,019,539,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

288,057

Total Permanent Positions

288,057

## Other Compensation Common to All

Personnel Economic Relief Allowance

17,784

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,446

Honoraria

5,855

Mid-Year Bonus - Civilian

24,005

Year End Bonus

24,005

Cash Gift

3,705

Productivity Enhancement Incentive

3,705

Step Increment

719

Total Other Compensation Common to All

84,728

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

976

Lump-Sum for filling of Positions-Civilians

141,242

Total Other Compensation for Specific Groups

142,218

## Other Benefits

PAG-IBIG Contributions

891

PhilHealth Contributions

3,185

Employees Compensation Insurance Premiums

891

Retirement Gratuity

21,163

Loyalty Award - Civilian

1,000

Terminal Leave

5,936

Total Other Benefits

33,066

<b>Non-Permanent Positions</b>	<b>51,244</b>
<b>Total Personnel Services</b>	<b>599,313</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,395
Training and Scholarship Expenses	1,610
Supplies and Materials Expenses	25,126
Utility Expenses	26,207
Communication Expenses	4,230
Awards/Rewards and Prizes	740
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	975
General Services	695
Repairs and Maintenance	12,122
Financial Assistance/Subsidy	3,800
Taxes, Insurance Premiums and Other Fees	2,876
Labor and Wages	23,700
Other Maintenance and Operating Expenses	
Advertising Expenses	95
Printing and Publication Expenses	345
Representation Expenses	5,435
Transportation and Delivery Expenses	40
Rent/Lease Expenses	135
Membership Dues and Contributions to Organizations	350
Subscription Expenses	170
<b>Total Maintenance and Other Operating Expenses</b>	<b>115,226</b>
<b>Total Current Operating Expenditures</b>	<b>714,539</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,000
Buildings and Other Structures	216,900
Machinery and Equipment Outlay	2,500
Furniture, Fixtures and Book Outlay	10,600
Other Property Plant and Equipment Outlay	40,000
<b>Total Capital Outlays</b>	<b>305,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,019,539</b>

**C.4. NORTH LUZON PHILIPPINES STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(9), as indicated hereunder .....P 83,759,000

**New Appropriations, by Program**  
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 15,621,000	P 11,254,000	P 14,790,000	P 41,665,000
Support to Operations		807,000		807,000
Operations	35,627,000	5,660,000		41,287,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>35,627,000</b>	<b>5,387,000</b>		<b>41,014,000</b>
<b>RESEARCH PROGRAM</b>		<b>273,000</b>		<b>273,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 51,248,000</b>	<b>P 17,721,000</b>	<b>P 14,790,000</b>	<b>P 83,759,000</b>

**New Appropriations, by Programs/Activities/Projects**  
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 13,118,000	P 11,254,000	P 7,790,000	P 32,162,000
Administration of Personnel Benefits	2,503,000			2,503,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Rehabilitation of Gymnasium with Installation of Airconditioner			7,000,000	7,000,000
<b>Sub-total, General Administration and Support</b>	<b>15,621,000</b>	<b>11,254,000</b>	<b>14,790,000</b>	<b>41,665,000</b>
Support to Operations				
Auxiliary Services		807,000		807,000
<b>Sub-total, Support to Operations</b>		<b>807,000</b>		<b>807,000</b>
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	35,627,000	5,387,000		41,014,000

GENERAL APPROPRIATIONS ACT, FY 2019

HIGHER EDUCATION PROGRAM	35,627,000	5,387,000	41,014,000
Provision of Higher Education Services	35,627,000	5,387,000	41,014,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		273,000	273,000
RESEARCH PROGRAM		273,000	273,000
Conduct of Research Services		273,000	273,000
Sub-total, Operations	35,627,000	5,660,000	41,287,000
TOTAL NEW APPROPRIATIONS	P 51,248,000 P	17,721,000 P	14,790,000 P 83,759,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

36,353

## Total Permanent Positions

36,353

## Other Compensation Common to All

## Personnel Economic Relief Allowance

2,400

## Representation Allowance

222

## Transportation Allowance

102

## Clothing and Uniform Allowance

600

## Honoraria

227

## Mid-Year Bonus - Civilian

3,029

## Year End Bonus

3,029

## Cash Gift

500

## Productivity Enhancement Incentive

500

## Step Increment

91

## Total Other Compensation Common to All

10,700

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

196

## Lump-Sum for filling of Positions - Civilian

2,503

## Total Other Compensation for Specific Groups

2,699

## Other Benefits

## PAG-IBIG Contributions

120

## PhilHealth Contributions

444

## Employees Compensation Insurance Premiums

120

## Loyalty Award - Civilian

55

## Total Other Benefits

739

Non-Permanent Positions	757
<b>Total Personnel Services</b>	<b>51,248</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,157
Training and Scholarship Expenses	1,030
Supplies and Materials Expenses	4,651
Utility Expenses	2,890
Communication Expenses	1,423
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
General Services	1,755
Repairs and Maintenance	2,012
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	70
Representation Expenses	500
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	89
<b>Total Maintenance and Other Operating Expenses</b>	<b>17,721</b>
<b>Total Current Operating Expenditures</b>	<b>68,969</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	4,790
Transportation Equipment Outlay	3,000
<b>Total Capital Outlays</b>	<b>14,790</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>83,759</b>

**C.5. PANGASINAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 609,056,000

**New Appropriations, by Program**

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 143,149,000	P 51,581,000	P 5,000,000	P 199,730,000
Support to Operations	22,653,000	15,318,000		37,971,000

GENERAL APPROPRIATIONS ACT, FY 2019

Operations	303,467,000	23,388,000	44,500,000	371,355,000
HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000		6,980,000
RESEARCH PROGRAM	18,222,000	4,217,000		22,439,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000		20,627,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 469,269,000</b>	<b>P 90,287,000</b>	<b>P 49,500,000</b>	<b>P 609,056,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 86,939,000	P 51,581,000		P 138,520,000
Administration of Personnel Benefits	56,210,000			56,210,000
Project(s)	143,149,000	51,581,000		
Locally-Funded Project(s)			5,000,000	5,000,000
Repair/Rehabilitation/Improvement of Administration Building Sta. Maria Campus			5,000,000	5,000,000
<b>Sub-total, General Administration and Support</b>	<b>143,149,000</b>	<b>51,581,000</b>	<b>5,000,000</b>	<b>199,730,000</b>
Support to Operations				
Auxiliary Services	22,653,000	15,318,000		37,971,000
<b>Sub-total, Support to Operations</b>	<b>22,653,000</b>	<b>15,318,000</b>		<b>37,971,000</b>
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	260,627,000	16,182,000	44,500,000	321,309,000
HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
Provision of Higher Education Services	260,627,000	16,182,000		276,809,000

Project(s)				
Locally-Funded Project(s)			44,500,000	44,500,000
Continuation of the Cultural and Sports Center, Bayambang Campus			20,000,000	20,000,000
Repair/Rehabilitation/Improvement of Audio-Visual Room, San Carlos City Campus			2,500,000	2,500,000
Repair/Rehabilitation/Improvement of Library, Bayambang Campus			6,000,000	6,000,000
Repair/Rehabilitation/Improvement of Library, Binnaley Campus			2,000,000	2,000,000
Repair of Academic Building, Infanta Campus			4,000,000	4,000,000
Repair/Rehabilitation/Improvement of Academic Building, Sta. Maria Campus			5,000,000	5,000,000
Repair/Rehabilitation/Improvement of Academic Building, Lingayen Campus			3,000,000	3,000,000
Rehabilitation of Piggery/Livestock, San Carlos City Campus			1,000,000	1,000,000
Repair/Rehabilitation of Medical/Dental Clinic, Binnaley Campus			1,000,000	1,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	23,947,000	5,472,000		29,419,000
ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000		6,980,000
Provision of Advanced Education Services	5,725,000	1,255,000		6,980,000
RESEARCH PROGRAM	18,222,000	4,217,000		22,439,000
Conduct of Research Services	18,222,000	4,217,000		22,439,000
Community Engagement Increased	18,893,000	1,734,000		20,627,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000		20,627,000
Provision of Extension Services	18,893,000	1,734,000		20,627,000
Sub-total, Operations	303,467,000	23,388,000	44,500,000	371,355,000
TOTAL NEW APPROPRIATIONS	P 469,269,000	P 90,287,000	P 49,500,000	P 609,056,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

310,533

## Total Permanent Positions

310,533



**Other Compensation Common to All**

Personnel Economic Relief Allowance	19,896
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,974
Honoraria	6,173
Mid-Year Bonus - Civilian	25,877
Year End Bonus	25,877
Cash Gift	4,145
Productivity Enhancement Incentive	4,145
Step Increment	776

<b>Total Other Compensation Common to All</b>	<b>92,367</b>
---	---------------

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	826
Lump-Sum for filling of Positions - Civilians	54,614
Anniversary Bonus - Civilian	675

<b>Total Other Compensation for Specific Groups</b>	<b>56,115</b>
---	---------------

**Other Benefits**

PAG-IBIG Contributions	995
PhilHealth Contributions	3,589
Employees Compensation Insurance Premiums	995
Loyalty Award - Civilian	600
Terminal Leave	1,596

<b>Total Other Benefits</b>	<b>7,775</b>
-----------------------------	--------------

**Non-Permanent Positions**

<b>2,479</b>
--------------

**Total Personnel Services**

<b>469,269</b>
----------------

**Maintenance and Other Operating Expenses**

Travelling Expenses	2,391
Training and Scholarship Expenses	3,672
Supplies and Materials Expenses	23,376
Utility Expenses	34,723
Communication Expenses	2,519
Awards/Rewards and Prizes	334
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,097
General Services	8,487
Repairs and Maintenance	7,756
Taxes, Insurance Premiums and Other Fees	2,143
Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	1,900
Transportation and Delivery Expenses	215

Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	120
<b>Total Maintenance and Other Operating Expenses</b>	<b>90,287</b>
<b>Total Current Operating Expenditures</b>	<b>559,556</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay Buildings and Other Structures	49,500
<b>Total Capital Outlays</b>	<b>49,500</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>609,056</b>

**C.6. UNIVERSITY OF NORTHERN PHILIPPINES**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 584,802,000

**New Appropriations, by Program**  
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 76,208,000	F 29,095,000	P	P 105,303,000
Support to Operations	10,735,000	4,270,000	42,899,000	57,904,000
Operations	302,692,000	21,866,000	97,037,000	421,595,000
HIGHER EDUCATION PROGRAM	270,805,000	12,020,000	97,037,000	379,862,000
ADVANCED EDUCATION PROGRAM	18,808,000	2,802,000		21,610,000
RESEARCH PROGRAM	8,966,000	3,930,000		12,896,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000		7,227,000
<b>Total, Programs</b>	<b>P 389,635,000</b>	<b>P 55,231,000</b>	<b>F 139,936,000</b>	<b>P 584,802,000</b>

**New Appropriations, by Programs/Activities/Projects**  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2019

## PROGRAMS

<b>General Administration and Support</b>						
General Management and Supervision	P	54,587,000	P	29,095,000	P	83,682,000
Administration of Personnel Benefits		21,621,000				21,621,000
<b>Sub-total, General Administration and Support</b>		<b>76,208,000</b>		<b>29,095,000</b>		<b>105,303,000</b>
<b>Support to Operations</b>						
Auxiliary Services		10,735,000		4,270,000		15,005,000
<b>Project(s)</b>						
Locally-Funded Project(s)				42,899,000		42,899,000
Continuation of the Construction of Food Court with Multi-Level Parking				42,899,000		42,899,000
<b>Sub-total, Support to Operations</b>		<b>10,735,000</b>		<b>4,270,000</b>		<b>42,899,000</b>
<b>Operations</b>						
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		270,805,000		12,020,000		97,037,000
						379,862,000
<b>HIGHER EDUCATION PROGRAM</b>		<b>270,805,000</b>		<b>12,020,000</b>		<b>97,037,000</b>
Provision of Higher Education Services		270,805,000		12,020,000		282,825,000
<b>Project(s)</b>						
Locally-Funded Project(s)				97,037,000		97,037,000
Continuation of the Construction/ Establishment of a Technology Complex				37,702,000		37,702,000
Continuation of the Construction of Four-Storey Student Services Center				7,711,000		7,711,000
Continuation of the Construction of the College of Fine Arts and Design Building				13,168,000		13,168,000
Continuation of the Construction of the Medical and Allied Courses Building (Hon. Carmelina Pichay-Crisologo Memorial Building)				38,456,000		38,456,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		27,774,000		6,732,000		34,506,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>18,808,000</b>		<b>2,802,000</b>		<b>21,610,000</b>
Provision of Advanced Education Services		18,808,000		2,802,000		21,610,000

RESEARCH PROGRAM	8,966,000	3,930,000	12,896,000	
Conduct of Research Services	8,966,000	3,930,000	12,896,000	
Community Engagement Increased	4,113,000	3,114,000	7,227,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000	7,227,000	
Provision of Extension Services	4,113,000	3,114,000	7,227,000	
Sub-total, Operations	302,692,000	21,866,000	97,037,000	421,595,000
TOTAL NEW APPROPRIATIONS	P 389,635,000	P 55,231,000	P 139,936,000	P 584,802,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary			271,470	
Total Permanent Positions			271,470	
Other Compensation Common to All				
Personnel Economic Relief Allowance			13,992	
Representation Allowance			252	
Transportation Allowance			252	
Clothing and Uniform Allowance			3,498	
Honoraria			6,479	
Mid-Year Bonus - Civilian			22,623	
Year End Bonus			22,623	
Cash Gift			2,915	
Productivity Enhancement Incentive			2,915	
Step Increment			679	
Total Other Compensation Common to All			76,228	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers			1,446	
Lump-Sum for filling of Positions - Civilians			7,414	
Total Other Compensation for Specific Groups			8,860	
Other Benefits				
PAG-IBIG Contributions			700	
PhilHealth Contributions			2,787	
Employees Compensation Insurance Premiums			700	
Retirement Gratuity			10,526	
Loyalty Award - Civilian			345	
Terminal Leave			3,681	
Total Other Benefits			18,739	

GENERAL APPROPRIATIONS ACT, FY 2019

Non-Permanent Positions	14,338
	-----
Total Personnel Services	389,635
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,462
Training and Scholarship Expenses	1,364
Supplies and Materials Expenses	14,879
Utility Expenses	18,150
Communication Expenses	6,446
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	574
General Services	1,099
Repairs and Maintenance	6,888
Taxes, Insurance Premiums and Other Fees	1,720
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	138
Representation Expenses	1,000
Transportation and Delivery Expenses	5
Rent/Lease Expenses	9
Membership Dues and Contributions to Organizations	129
Subscription Expenses	101
	-----
Total Maintenance and Other Operating Expenses	55,231
	-----
Total Current Operating Expenditures	444,866
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	139,936
	-----
Total Capital Outlays	139,936
	-----
TOTAL NEW APPROPRIATIONS	584,802
	=====