

E.1. DATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 50,275,000

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 11,215,000	P 2,329,000	P	P 13,544,000
Support to Operations		122,000		122,000
Operations	16,529,000	5,480,000	14,600,000	36,609,000
HIGHER EDUCATION PROGRAM	16,529,000	5,480,000	14,600,000	36,609,000
TOTAL NEW APPROPRIATIONS	P 27,744,000	P 7,931,000	P 14,600,000	P 50,275,000

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 9,868,000	P 2,329,000	P	P 12,197,000
Administration of Personnel Benefits	1,347,000			1,347,000
Sub-total, General Administration and Support	11,215,000	2,329,000		13,544,000
Support to Operations				
Auxilliary Services		122,000		122,000
Sub-total, Support to Operations		122,000		122,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	16,529,000	5,480,000	14,600,000	36,609,000

HIGHER EDUCATION PROGRAM	16,529,000	5,480,000	14,600,000	36,609,000
Provision of Higher Education Services	16,529,000	5,480,000		22,009,000
Project(s)				
Locally-Funded Project(s)			14,600,000	14,600,000
Construction of Agriculture Laboratory Building			14,600,000	14,600,000
Sub-total, Operations	16,529,000	5,480,000	14,600,000	36,609,000
TOTAL NEW APPROPRIATIONS	P 27,744,000	P 7,931,000	P 14,600,000	P 50,275,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 18,146

Total Permanent Positions 18,146

Other Compensation Common to All

Personnel Economic Relief Allowance 1,152
 Representation Allowance 102
 Transportation Allowance 102
 Clothing and Uniform Allowance 288
 Honoraria 96
 Mid-Year Bonus - Civilian 1,512
 Year End Bonus 1,512
 Cash Gift 240
 Productivity Enhancement Incentive 240
 Step Increment 45

Total Other Compensation Common to All 5,289

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 127
 Lump-Sum for filling of Positions-Civilian 1,286
 Anniversary Bonus - Civilian 141

Total Other Compensation for Specific Groups 1,554

Other Benefits

PAG-IBIG Contributions 57
 PhilHealth Contributions 218
 Employees Compensation Insurance Premiums 57
 Loyalty Award - Civilian 61

Total Other Benefits 393

Non-Permanent Positions	2,362
Total Personnel Services	27,744
Maintenance and Other Operating Expenses	
Travelling Expenses	3,109
Training and Scholarship Expenses	536
Supplies and Materials Expenses	2,002
Utility Expenses	1,317
Communication Expenses	480
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	99
Professional Services	20
Repairs and Maintenance	98
Taxes, Insurance Premiums and Other Fees	50
Labor and Wages	45
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	75
Total Maintenance and Other Operating Expenses	7,931
Total Current Operating Expenditures	35,675
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,600
Total Capital Outlays	14,600
TOTAL NEW APPROPRIATIONS	50,275

E.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 753,884,000
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New Appropriations, by Program
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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 152,888,000	P 25,112,000		P 178,000,000
Support to Operations	18,581,000	2,153,000		20,734,000
Operations	403,255,000	53,908,000	97,987,000	555,150,000
HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	97,987,000	514,804,000

ADVANCED EDUCATION PROGRAM	20,772,000	816,000	21,588,000
RESEARCH PROGRAM	1,452,000	11,163,000	12,615,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	5,993,000	6,143,000
TOTAL NEW APPROPRIATIONS	P 574,724,000	P 81,173,000	P 97,987,000
			P 753,884,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 76,594,000	P 25,112,000		P 101,706,000
Administration of Personnel Benefits	76,294,000			76,294,000
Sub-total, General Administration and Support	152,888,000	25,112,000		178,000,000
Support to Operations				
Auxiliary Services	18,581,000	2,153,000		20,734,000
Sub-total, Support to Operations	18,581,000	2,153,000		20,734,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	380,881,000	35,936,000	97,987,000	514,804,000
HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	97,987,000	514,804,000
Provision of Higher Education Services	380,881,000	35,936,000		416,817,000
Project(s)				
Locally-Funded Project(s)			97,987,000	97,987,000
Construction of Two Storey Academic and Laboratory Building, Lasam Campus			32,000,000	32,000,000
Completion of College of Teacher Education (CTE) Building, Sanchez Mira Campus			15,987,000	15,987,000
Rehabilitation of CSU Piat College of Agriculture Building			20,000,000	20,000,000
Construction of School Building in the College of Fisheries for Laboratory Research and Development, Aparri Campus			30,000,000	30,000,000

GENERAL APPROPRIATIONS ACT, FY 2019

Higher Education Research Improved to Promote Economic Productivity and Innovation	22,224,000	11,979,000	34,203,000
ADVANCED EDUCATION PROGRAM	20,772,000	816,000	21,588,000
Provision of Advanced Education Services	20,772,000	816,000	21,588,000
RESEARCH PROGRAM	1,452,000	11,163,000	12,615,000
Conduct of Research Services	1,452,000	6,148,000	7,600,000
Project(s)			
Locally-Funded Project(s)		5,015,000	5,015,000
Natural Product Research and Innovation Center (NPRIC)		5,015,000	5,015,000
Community Engagement Increased	150,000	5,993,000	6,143,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	5,993,000	6,143,000
Provision of Extension Services	150,000	3,114,000	3,264,000
Project(s)			
Locally-Funded Project(s)		2,879,000	2,879,000
Implementation of Technical and Vocational Education and Training (TVET) Program		2,879,000	2,879,000
Sub-total, Operations	403,255,000	53,908,000	97,987,000
TOTAL NEW APPROPRIATIONS	P 574,724,000 P	81,173,000 P	97,987,000 P 753,884,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

378,020

Total Permanent Positions

378,020

Other Compensation Common to All

Personnel Economic Relief Allowance

22,992

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

5,748

Honoraria

4,462

Mid-Year Bonus - Civilian

31,502

Year End Bonus

31,502

Cash Gift	4,790
Productivity Enhancement Incentive	4,790
Step Increment	945
Total Other Compensation Common to All	107,331
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,348
Lump-Sum of filling of Positions-Civilians	75,607
Total Other Compensation for Specific Groups	76,955
Other Benefits	
PAG-IBIG Contributions	1,150
PhilHealth Contributions	4,245
Employees Compensation Insurance Premiums	1,150
Loyalty Award - Civilian	700
Terminal Leave	687
Total Other Benefits	7,932
Non-Permanent Positions	4,486
Total Personnel Services	574,724
Maintenance and Other Operating Expenses	
Travelling Expenses	10,045
Training and Scholarship Expenses	5,700
Supplies and Materials Expenses	21,390
Utility Expenses	16,600
Communication Expenses	3,764
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	6,810
General Services	2,600
Repairs and Maintenance	3,384
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	180
Other Maintenance and Operating Expenses	
Advertising Expenses	230
Printing and Publication Expenses	160
Representation Expenses	2,590
Transportation and Delivery Expenses	155
Rent/Lease Expenses	160
Membership Dues and Contributions to Organizations	185
Subscription Expenses	40
Other Maintenance and Operating Expenses	738
Total Maintenance and Other Operating Expenses	81,173
Total Current Operating Expenditures	655,897

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

97,987

Total Capital Outlays

97,987

TOTAL NEW APPROPRIATIONS

753,884

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,054,683,000

New Appropriations, by Program

Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 215,874,000	P 15,109,000	P	P 230,983,000
Support to Operations	6,301,000	4,966,000	40,500,000	51,767,000
Operations	614,616,000	67,317,000	90,000,000	771,933,000
HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	90,000,000	713,893,000
ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000		16,867,000
RESEARCH PROGRAM	6,821,000	10,517,000		17,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000		23,835,000
TOTAL NEW APPROPRIATIONS	P 836,791,000	P 87,392,000	P 130,500,000	P 1,054,683,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 94,439,000	P 15,109,000	P	P 109,548,000
Administration of Personnel Benefits	121,435,000			121,435,000
Sub-total, General Administration and Support	215,874,000	15,109,000		230,983,000

Support to Operations				
Auxiliary Services	6,301,000	4,966,000	5,500,000	16,767,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
Rehabilitation of Oval and Grandstand, Echague Campus			10,000,000	10,000,000
Renovation of Gymnasium, Roxas Campus			20,000,000	20,000,000
Completion of Campus Gymnasium, Angadanan Campus			5,000,000	5,000,000
Sub-total, Support to Operations	6,301,000	4,966,000	40,500,000	51,767,000
Operations	614,616,000	67,317,000	90,000,000	771,933,000
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	572,418,000	51,475,000	90,000,000	713,893,000
HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	90,000,000	713,893,000
Provision of Higher Education Services	572,418,000	51,475,000	20,000,000	643,893,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Completion of Three Storey Multi-Purpose Building Housing Campus Physical Fitness Center and Student Offices, Jones Campus			3,000,000	3,000,000
Completion of Multi-Purpose Building, San Mateo Campus			6,000,000	6,000,000
Renovation and Improvement of Forestry and Environmental Management Building, Cabagan Campus			5,000,000	5,000,000
Completion of General Education Building, Echague Branch			6,000,000	6,000,000
Renovation and Improvement of Development Communication Arts and Sciences Building, Cabagan Campus			5,000,000	5,000,000
Renovation of Graduate School Building, Echague Campus			5,000,000	5,000,000
Construction of Five Storey Academic Building Phase I, Santiago City Campus			20,000,000	20,000,000
Construction of Academic Building, Cabagan Campus			20,000,000	20,000,000
Higher Education Research Improved to promote Economic Productivity and Innovation	20,080,000	14,125,000		34,205,000
ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000		16,867,000
Provision of Advanced Education Services	13,259,000	3,608,000		16,867,000
RESEARCH PROGRAM	6,821,000	10,517,000		17,338,000
Conduct of Research Services	6,821,000	10,517,000		17,338,000

GENERAL APPROPRIATIONS ACT, FY 2019

Community Engagement Increased	22,118,000	1,717,000	23,835,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000	23,835,000	
Provision of Extension Services	22,118,000	1,717,000	23,835,000	
Sub-total, Operations	614,616,000	67,317,000	90,000,000	771,933,000
TOTAL NEW APPROPRIATIONS	P 836,791,000	P 87,392,000	P 130,500,000	P 1,054,683,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	553,587
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Total Permanent Positions	553,587
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Other Compensation Common to All

Personnel Economic Relief Allowance	29,016
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	7,254
Honoraria	2,452
Mid-Year Bonus - Civilian	46,133
Year End Bonus	46,133
Cash Gift	6,045
Productivity Enhancement Incentive	6,045
Step Increment	1,383

Total Other Compensation Common to All	144,965
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,544
Lump-Sum for filling Positions-Civilian	39,321

Total Other Compensation for Specific Groups	41,865
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Other Benefits

PAG-IBIG Contributions	1,451
PhilHealth Contributions	5,592
Employees Compensation Insurance Premiums	1,451
Retirement Gratuity	61,942
Loyalty Award - Civilian	620
Terminal Leave	20,172

Total Other Benefits	91,228
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Non-Permanent Positions	5,146
Total Personnel Services	836,791
Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	5,866
Supplies and Materials Expenses	26,856
Utility Expenses	12,166
Communication Expenses	3,313
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,611
General Services	10,510
Repairs and Maintenance	10,437
Taxes, Insurance Premiums and Other Fees	998
Labor and Wages	3,831
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	2,218
Transportation and Delivery Expenses	69
Rent/Lease Expenses	202
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,388
Other Maintenance and Operating Expenses	264
Total Maintenance and Other Operating Expenses	87,392
Total Current Operating Expenditures	924,183
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	5,500
Total Capital Outlays	130,500
TOTAL NEW APPROPRIATIONS	1,054,683

E.4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 497,201,000

New Appropriations, by Program
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Current Operating Expenditures

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

General Administration and Support	P	85,626,000	P	24,666,000	P	13,500,000	P	123,792,000
Support to Operations		9,652,000		213,000				9,865,000
Operations		274,661,000		27,481,000		61,402,000		363,544,000
HIGHER EDUCATION PROGRAM		250,355,000		25,501,000		59,402,000		335,258,000
ADVANCED EDUCATION PROGRAM		4,307,000		88,000				4,395,000
RESEARCH PROGRAM		8,216,000		1,452,000		2,000,000		11,668,000
TECHNICAL ADVISORY EXTENSION PROGRAM		11,783,000		440,000				12,223,000
TOTAL NEW APPROPRIATIONS	P	369,939,000	P	52,360,000	P	74,902,000	P	497,201,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>			
PROGRAMS								
General Administration and Support								
General Management and Supervision	P	47,433,000	P	24,666,000	P	6,500,000	P	78,599,000
Administration of Personnel Benefits		38,193,000						38,193,000
Project(s)								
Locally-Funded Project(s)				7,000,000	7,000,000			
Improvement of Water Source and Water System				7,000,000	7,000,000			
Sub-total, General Administration and Support		85,626,000	24,666,000	13,500,000	123,792,000			
Support to Operations								
Auxiliary Services		9,652,000	213,000		9,865,000			
Sub-total, Support to Operations		9,652,000	213,000		9,865,000			
Operations								
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		250,355,000	25,501,000	59,402,000	335,258,000			

HIGHER EDUCATION PROGRAM	250,355,000	25,501,000	59,402,000	335,258,000
Provision of Higher Education Services	250,355,000	25,501,000		275,856,000
Project(s)				
Locally-Funded Project(s)			59,402,000	59,402,000
Completion of Analytical and Crop Protection Laboratory Building			5,000,000	5,000,000
Completion of Veterinary Medicine Building and Facility			5,000,000	5,000,000
Repair and Rehabilitation of College of Forestry Building 1			1,062,000	1,062,000
Repair and Rehabilitation of College of University of Athletic Grandstand			2,500,000	2,500,000
Repair and Rehabilitation of College of Forestry Building 2			1,141,000	1,141,000
Repair and Rehabilitation of Athletic Bleacher			3,500,000	3,500,000
Repair and Rehabilitation of College of Engineering Annex Building			1,187,000	1,187,000
Repair and Rehabilitation of University Grandstand Comfort Rooms			500,000	500,000
Repair and Rehabilitation of College of Engineering E-Lab Building			1,097,000	1,097,000
Repair and Rehabilitation of Cafeteria Building			1,900,000	1,900,000
Repair and Rehabilitation of Business and Economics Building			1,379,000	1,379,000
Repair and Rehabilitation of College of Teacher Education Building			500,000	500,000
Repair and Rehabilitation of Library Building			1,036,000	1,036,000
Repair and Rehabilitation of Automotive Service Center			250,000	250,000
Repair and Rehabilitation of Human Ecology Building			1,653,000	1,653,000
Repair and Rehabilitation of Graphic Arts Building			1,500,000	1,500,000
Repair and Rehabilitation of Fishery Wet Laboratory Building			641,000	641,000
Repair and Rehabilitation of Boy's Dormitory			500,000	500,000
Repair and Rehabilitation of Office of Student Affairs			653,000	653,000
Repair and Rehabilitation of Medical/Dental/Office of Student Affairs Building			250,000	250,000
Repair and Rehabilitation of College of Agriculture Building			1,173,000	1,173,000

GENERAL APPROPRIATIONS ACT, FY 2019

Repair and Rehabilitation of College of Teacher Education Building 1			1,113,000	1,113,000
Repair and Rehabilitation of Teacher Education Building 2			1,087,000	1,087,000
Repair and Rehabilitation of Concrete Bridge			2,300,000	2,300,000
Repair and Rehabilitation of Irrigation Canal Slope Protection			3,355,000	3,355,000
Repair and Rehabilitation of College of Forestry Building 2			1,125,000	1,125,000
Improvement of Gymnasium and Facilities			10,000,000	10,000,000
Acquisition of IT Equipment and Licensing of Software			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	12,523,000	1,540,000	2,000,000	16,063,000
ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
Provision of Advanced Education Services	4,307,000	88,000		4,395,000
RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
Conduct of Research Services	8,216,000	1,452,000		9,668,000
Project(s)				
Locally-Funded Project(s)			2,000,000	2,000,000
Repair of REBD Building			2,000,000	2,000,000
Community Engagement Increased	11,783,000	440,000		12,223,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000
Provision of Extension Services	11,783,000	440,000		12,223,000
Sub-total, Operations	274,661,000	27,481,000	61,402,000	363,544,000
TOTAL NEW APPROPRIATIONS	P 369,939,000	P 52,360,000	P 74,902,000	P 497,201,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

251,666

Total Permanent Positions

251,666

Other Compensation Common to All	
Personnel Economic Relief Allowance	13,608
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,402
Honoraria	3,794
Mid-Year Bonus - Civilian	20,971
Year End Bonus	20,971
Cash Gift	2,835
Productivity Enhancement Incentive	2,835
Step Increment	628
Total Other Compensation Common to All	69,524
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,168
Lump-Sum for filling of Positions-Civilian	32,307
Anniversary Bonus - Civilian	1,935
Total Other Compensation for Specific Groups	35,410
Other Benefits	
PAG-IBIG Contributions	679
PhilHealth Contributions	2,551
Employees Compensation Insurance Premiums	679
Loyalty Award - Civilian	520
Terminal Leave	5,886
Total Other Benefits	10,315
Non-Permanent Positions	
	3,024
Total Personnel Services	369,939
Maintenance and Other Operating Expenses	
Travelling Expenses	3,726
Training and Scholarship Expenses	11,401
Supplies and Materials Expenses	10,460
Utility Expenses	7,519
Communication Expenses	1,154
Awards/Rewards and Prizes	45
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	3,795
General Services	7,173
Repairs and Maintenance	1,200
Taxes, Insurance Premiums and Other Fees	2,897
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	100
Representation Expenses	1,350
Transportation and Delivery Expenses	1,350
Membership Dues and Contributions to Organizations	28
Total Maintenance and Other Operating Expenses	52,360
Total Current Operating Expenditures	422,299

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,000
Buildings and Other Structures	53,402
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	4,500

Total Capital Outlays	74,902

TOTAL NEW APPROPRIATIONS	497,201
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E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 171,734,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 23,886,000	P 18,330,000	P 5,000,000	P 47,216,000
Support to Operations	5,824,000	5,640,000		11,464,000
Operations	100,045,000	7,909,000	5,100,000	113,054,000
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HIGHER EDUCATION PROGRAM	80,555,000	6,372,000		86,927,000
ADVANCED EDUCATION PROGRAM	1,903,000	198,000		2,101,000
RESEARCH PROGRAM	7,279,000	978,000		8,257,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	361,000	5,100,000	15,769,000
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TOTAL NEW APPROPRIATIONS	P 129,755,000	P 31,879,000	P 10,100,000	P 171,734,000
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New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS

General Administration and Support								
General Management and Supervision	P	22,642,000	P	18,330,000	P		P	40,972,000
Administration of Personnel Benefits		1,244,000						1,244,000
Project(s)								
Locally-Funded Project(s)							5,000,000	5,000,000
Improvement of Administration Building, Maddela Campus							5,000,000	5,000,000
Sub-total, General Administration and Support		23,886,000		18,330,000			5,000,000	47,216,000
Support to Operations								
Auxiliary Services		5,824,000		5,640,000				11,464,000
Sub-total, Support to Operations		5,824,000		5,640,000				11,464,000
Operations								
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		80,555,000		6,372,000				86,927,000
HIGHER EDUCATION PROGRAM		80,555,000		6,372,000				86,927,000
Provision of Higher Education Services		80,555,000		6,372,000				86,927,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		9,182,000		1,176,000				10,358,000
ADVANCED EDUCATION PROGRAM		1,903,000		198,000				2,101,000
Provision of Advanced Education Services		1,903,000		198,000				2,101,000
RESEARCH PROGRAM		7,279,000		978,000				8,257,000
Conduct of Research Services		7,279,000		978,000				8,257,000
Community Engagement Increased		10,308,000		361,000		5,100,000		15,769,000
TECHNICAL ADVISORY EXTENSION PROGRAM		10,308,000		361,000		5,100,000		15,769,000
Provision of Extension Services		10,308,000		361,000		5,100,000		15,769,000
Sub-total, Operations		100,045,000		7,909,000		5,100,000		113,054,000
TOTAL NEW APPROPRIATIONS	P	129,755,000	P	31,879,000	P	10,100,000	P	171,734,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

Basic Salary	96,250
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Total Permanent Positions	96,250
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,576
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Representation Allowance	228
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Transportation Allowance	228
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Clothing and Uniform Allowance	1,644
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Honoraria	1,903
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Mid-Year Bonus - Civilian	8,021
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Year End Bonus	8,021
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Cash Gift	1,370
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Productivity Enhancement Incentive	1,370
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Step Increment	241
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Total Other Compensation Common to All	29,602
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	374
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Total Other Compensation for Specific Groups	374
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Other Benefits

PAG-IBIG Contributions	329
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PhilHealth Contributions	1,145
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Employees Compensation Insurance Premiums	329
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Loyalty Award - Civilian	155
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Terminal leave	1,244
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Total Other Benefits	3,202
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Non-Permanent Positions

327

Total Personnel Services

129,755

Maintenance and Other Operating Expenses

Travelling Expenses	1,597
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Training and Scholarship Expenses	2,580
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Supplies and Materials Expenses	10,520
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Utility Expenses	7,760
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Communication Expenses	235
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	306
General Services	4,013
Repairs and Maintenance	2,100
Taxes, Insurance Premiums and Other Fees	1,328
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	79
Printing and Publication Expenses	219
Representation Expenses	273
Membership Dues and Contributions to Organizations	118
Subscription Expenses	33

Total Maintenance and Other Operating Expenses	31,879

Total Current Operating Expenditures	161,634

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Transportation Equipment Outlay	5,100

Total Capital Outlays	10,100

TOTAL NEW APPROPRIATIONS	171,734
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