### F.1. AURORA STATE COLLEGE OF TECHNOLOGY

New Appro	priations, by Program					
=======	======================================	<u>c</u>	urrent Operating	Expenditures		
PROGRAMS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
KOUNIO	General Administration and Support	р	24,951,000 P	7,668, <b>00</b> 0 P	P	32,619,00
	Support to Operations	•	3,689,000	879,000	•	4,568,00
	Operations		52,476,000	13,110,000	53,200,000	118,786,00
	HIGHER EDUCATION PROGRAM	_	52,476,000	11,067,000	53,200,000	116,743,00
	RESEARCH PROGRAM		JI, TIO, WEE	1,022,000	30,122,224	1,022,00
	TECHNICAL ADVISORY EXTENSION PROGRAM			1,021,000		1,021,00
MYAL MEM	APPROPRIATIONS	υ Δ	81,116,000 P	21,657,000 P	53,200,000 P	
	priations, by Programs/Activities/Projects		urrent Operating	Maintenance		=======================================
			urrent Operating Personnel	<u>Expenditures</u>	Capital Outlays	Yotal
			urrent Operating	Expenditures Maintenance and Other Operating	Capital	
			urrent Operating Personnel	Expenditures Maintenance and Other Operating	Capital	
			urrent Operating Personnel	Expenditures Maintenance and Other Operating	Capital	<u> Total</u>
	General Administration and Support	<u>c</u>	urrent Operating Personnel Services	Expenditures Maintenance and Other Operating Expenses	Capital Outlays	Yotal
ROGRANS	General Administration and Support  General Management and Supervision	<u>c</u>	Personnel Services 20,556,000 P	Expenditures Maintenance and Other Operating Expenses 7,668,000 P	Capital Outlays	Total 28,224,00
ROGRANS	General Administration and Support  General Management and Supervision  Administration of Personnel Benefits	<u>c</u>	Personnel Services  20,556,000 P 4,395,000	Expenditures Maintenance and Other Operating Expenses 7,668,000 P	Capital Outlays	Yotal
ROGRANS	General Administration and Support  General Management and Supervision  Administration of Personnel Benefits  , General Administration and Support	<u>c</u>	Personnel Services  20,556,000 P 4,395,000	Expenditures Maintenance and Other Operating Expenses 7,668,000 P	Capital Outlays	7otal28,224,004,395,0032,619,00
ROGRAMS	General Administration and Support  General Management and Supervision  Administration of Personnel Benefits  , General Administration and Support  Support to Operations	<u>c</u>	Personnel Services  20,556,000 P 4,395,000	Expenditures Maintenance and Other Operating Expenses 7,668,000 P 7,668,000	Capital Outlays	Total
OGRANS	General Administration and Support General Management and Supervision Administration of Personnel Benefits , General Administration and Support Support to Operations Auxiliary Services	<u>c</u>	Personnel Services  20,556,000 P 4,395,000  24,951,000	Expenditures Maintenance and Other Operating Expenses 7,668,000 P 7,668,000	Capital Outlays	Yotal

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HIGHER EDUCATION PROGRAM	52,476,000	11,067,000	53,200,000	116,743,000
Provision of Higher Education Services	52,476,000	11,067,000	12,500,000	76,943,000
Project(s)				
Locally-Funded Project(s)			40,700,000	40,700,000
Construction of Three-Storey Male Dormitory		-	13,700,000	13,700,000
Three-Storey ASCOT Mostel, Zabali Campus			22,000,000	22,000,000
Construction of Indigenous People's Center, ASCOT Casiguran Campus			5,000,000	5,000,000
Higher Education Research Improved to Promot Economic Productivity and Innovation		1,022,000		1,022,000
RESEARCH PROGRAM		1,022,000	•	1,022,000
Conduct of Research Services		1,022,000	•	1,022,000
Community Engagement Increased		1,021,000		1,021,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,021,000	•	1,021,000
Provision of Extension Services		1,021,000	· · · · · · · · · · · · · · · · · · ·	1,021,000
Sub-total, Operations	52,476,000	13,110,000	53,200,000	118,786,000
TOTAL NEW APPROPRIATIONS	P 81,116, <b>0</b> 00	P 21,657,000 P	53,200,000 P	155,973,000

New Appropriations, by Object of Expenditures 

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Salary	55,571
Total Permanent Positions	55,571
Other Compensation Common to All	***************************************
Personnel Economic Relief Allowance	3,312
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	828
Honoraria	2,999
Mid-Year Bonus - Civilian	4,631

APPROPRIATIONS	

Step Increment   139     Total Other Compensation Common to All   18,256     Other Compensation for Specific Groups   18,256     Other Compensation for Specific Groups   18     Lours our for Hilling of Pesitions - Civilian   275     Anniversary Bonus - Civilian   275     Anniversary Bonus - Civilian   285     Total Other Compensation for Specific Groups   2825     Other Benefits   16     MO-ISIG Contributions   285     Eaployees Compensation Insurance Presiums   16     Melistalit Contributions   285     Eaployees Compensation Insurance Presiums   16     Melistenance acceptable of the Penefits   18     Loyalty Meard - Civilian   12     Total Other Benefits   5,162     Non-Formance Presitions   1,302     Total Other Benefits   5,162     Non-Formance Presitions   1,302     Total Other Benefits   3,832     Training and Scholarship Expenses   3,832     Training and Scholarship Expenses   3,452     Utility Expenses   3,452     Committed in Expenses   3,452     Committed in Expenses   3,452     Confidential Expenses   3,452     Confidential Intelligence and Extraordisary Expenses   4,904     Confidential Intelligence and Extraordisary Expenses   1,200     Confidential Intelligence and Extraordisary Expenses   4,904     Confidential Intelligence and Extraordisary Expenses   4,904     Confidential Propenses   3,000     Confidential Intelligence and Extraordisary Expenses   3,000     Confidential Expension   3,000	Year End Bonus Cash Gift Productivity Enhancement Incentive	4,631 690 690
Cither Compensation for Specific Groups		
Hagua Carta for Public Health Morkers   115     Lamp-sum for filling of Positions - Civilian   275     Anniversary Bonus - Civilian   435     Total Other Compensation for Specific Groups   225     Other Benefits	Yotal Other Compensation Common to All	18,256
Lusp-sum for filling of Positions - Civilian   435	Other Compensation for Specific Groups	
Anniversary Bonus - Civilian         455           Total Other Compensation for Specific Groups         825           Other Benefits         66           Phillealth Contributions         166           Phillealth Contributions         166           Retirement Gratuity         3,607           Loyalty Award - Civilian         125           Torsival Leave         311           Total Other Benefits         3,62           Non-Persament Positions         1,302           Total Personnel Services         81,116           Naintenance and Other Operating Expenses         965           Supplies and Materials Expenses         9,65           Utility Expenses         2,125           Confidential, Intelligence and Extraordinary Expenses         1,80           Extraordinary and Miscellaneous Expenses         18           Entraordinary and Miscellaneous Expenses         98           Confidential, Intelligence and Extraordinary Expenses         98           Confidential, Intelligence and Extraordinary Expenses         18           Extraordinary and Miscellaneous Expenses         98           Constitution Expenses         98           Constitution Expenses         98           Contribution and Positions         98		115
Total Other Compensation for Specific Groups         825           Other Benefits         166           PMI-EBIC Contributions         595           Employees Compensation Insurance Premiums         166           Retirement Gratuity         3,689           Loyalty Reard - Civilian         123           Terminal Leave         511           Total Other Benefits         5,162           Non-Permanent Positions         1,302           Total Personnel Services         81,116           Naintenance and Other Operating Expenses         3,832           Training and Scholarship Expenses         3,832           Training and Scholarship Expenses         3,945           Utility Expenses         2,125           Communication Expenses         2,125           Communication Expenses         4,504           Confidential, Intelligence and Extraordinary Expenses         4,504           Communication Expenses         4,504           Communication Expenses         4,504           Communication Expenses         4,504           Communication Expenses         1,620           Communication Expenses         1,620           Communication Expenses         9,00           Other Natinenance and Other Fees         1,00		
Other Benefits         166           PMC-IBIG Contributions         166           PailRealth Contributions         595           Eaployees Coopensation Insurance Preniums         166           Retirement Gratuity         3,669           Loyalty Anard - Civilian         125           Yerainal Leave         511           Total Other Benefits         5,162           Non-Permanent Positions         1,302           Naintenance and Other Operating Expenses         81,116           Naintenance and Other Operating Expenses         36,5           Travelling Expenses         3,832           Training and Scholarskip Expenses         2,125           Commenication Expenses         2,125           Commenication Expenses         4,59           Confidential, Intelligence and Extraordinary Expenses         4,59           Contribution Expenses         4,984           General Services         4,984           General Services         1,820           Taxes, Insurance Preniums and Other Fees         1,820           Taxes, Insurance Preniums and Other Fees         1,820           Transportation and Delivery Expenses         100           Printing and Publication Expenses         530           Transportation and Delivery E	Anniversary Bonus - Civiliam	435
MAG-TBIG Contributions         166           Pailhealth Contributions         395           Eaployees Compensation Insurance Premiums         166           Retirement Gratuity         3,609           Loyalty Amard - Civilian         125           Yorainal Leave         511           Total Other Amerits         5,162           Mon-Permanent Positions         1,302           Naintenance and Other Operating Expenses         81,116           Naintenance and Other Operating Expenses         36,55           Travelling Expenses         3,832           Travelling Expenses         3,85           Supplies and Materials Expenses         3,36           Utility Expenses         2,125           Communication Expenses         450           Confidential, Itelligence and Extraordinary Expenses         450           Confidential, Itelligence and Miscellaneous Expenses         118           Extraordinary and Miscellaneous Expenses         684           General Services         684           Repairs and Maintenance and Operating Expenses         1,820           Transportation and Publication Expenses         100           Printing and Publication Expenses         530           Transportation and Delivery Expenses         530	Total Other Compensation for Specific Groups	825
PhilBealth Contributions         585           Exployees Coapensation Insurance Premiums         166           Retirement Fratuity         3,699           Loyalty Award - Civilian         125           Terminal Leave         511           Total Other Benefits         5,162           Mon-Permanent Positions         1,302           Total Personnel Services         81,116           Maintenance and Other Operating Expenses           Travelling Expenses         3,832           Training and Scholarship Expenses         965           Supplies and Materials Expenses         2,125           Comminication Expenses         4,594           Utility Expenses         4,594           Confidential, Intelligence and Extraordinary Expenses         1,89           Extraordinary and Miscellaneous Expenses         1,89           Fortessional Services         64           Repairs and Maintenance         1,80           Taxes, Insurance Premiums and Other Fees         300           Other Maintenance and Operating Expenses         100           Printing and Publication Expenses         100           Representation Expenses         530           Transportation and Delivery Expenses         100      <	Other Benefits	
Employees Compensation Insurance Premiums   166   Retirement Gratuity   3,607   Loyalty Ranard - Civilian   125   Terminal Leave   511    Total Other Benefits   5,162      Non-Permanent Positions   1,302    Total Personnel Services   81,116      Maintenance and Other Operating Expenses   3,832	PAG-IBIG Contributions	166
Retirement Gratuity         3,009           Loyalty Amard - Civilian         125           Terminal Leave         511           Total Other Benefits         5,162           Bon-Permanent Positions         1,302           Total Personnel Services         81,116           Maintenance and Other Operating Expenses         81,116           Maintenance and Other Operating Expenses         3,832           Training and Scholarship Expenses         965           Supplies and Materials Expenses         3,445           Utility Expenses         2,125           Communication Expenses         2,125           Communication Expenses         118           Professional Services         64           Repairs and Maintenance         1,820           Taxes, Insurance Premiums and Other Fees         300           Other Maintenance and Operating Expenses         100           Printing and Publication Expenses         100           Representation Expenses         100           Representation Expenses         100           Rent/Lease Expenses         100           Rent/Lease Expenses         50           Obnations         22           Other Maintenance and Operating Expenses         50		585
Loyalty Award - Civilian   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   125   1	• • •	
Total Other Benefits         5,162           Bon-Persaeet Positions         1,302           Total Personnel Services         81,116           Maintenance and Other Operating Expenses         81,116           Maintenance and Other Operating Expenses         3,832           Training and Scholarship Expenses         965           Supplies and Materials Expenses         3,345           Utility Expenses         2,125           Communication Expenses         450           Confidential, Intelligence and Extraordinary Expenses         118           Extraordinary and Miscellaneous Expenses         4,984           General Services         684           Repairs and Maintenance         1,820           Taxes, Insurance Premiums and Other Fees         300           Other Maintenance and Operating Expenses         100           Advertising Expenses         100           Representation Expenses         100           Rent/Lease Expenses         100           Rent/Lease Expenses         100           Rent/Lease Expenses         100           Rent/Lease Expenses         50           Dunations         22           Other Maintenance and Operating Expenses         1,564           Total Maintenance and Other Operating Exp		•
Total Other Renefits         5,162           Non-Permanent Positions         1,302           Total Personnel Services         81,116           Maintenance and Other Operating Expenses         81,116           Maintenance and Other Operating Expenses         965           Supplies and Materials Expenses         965           Supplies and Materials Expenses         2,125           Communication Expenses         450           Confidential, Intelligence and Extraordinary Expenses         450           Extraordinary and Miscellaneous Expenses         118           Professional Services         4,984           General Services         4,984           General Services         300           Taxes, Insurance Premiums and Other Fees         300           Other Maintenance and Operating Expenses         100           Representation Expenses         100           Representation Expenses         100           Rent/Lease Expenses         100           Rent/Lease Expenses         168           Membership Dues and Contributions to Organizations         20           Other Maintenance and Operating Expenses         50           Ounations         22           Other Maintenance and Operating Expenses         21,657		
Non-Persanent Positions   1,302	icietat foatc	JII
Total Personnel Services         81,116           Maintenance and Other Operating Expenses         3,832           Travelling Expenses         965           Supplies and Materials Expenses         965           Supplies and Materials Expenses         2,125           Communication Expenses         2,125           Communication Expenses         450           Confidential, Intelligence and Extraordinary Expenses         118           Extraordinary and Miscellaneous Expenses         118           Professional Services         4984           General Services         684           Repairs and Maintenance         1,820           Taxes, Insurance Premiums and Other Fees         300           Other Maintenance and Operating Expenses         100           Advertising Expenses         100           Advertising Expenses         100           Representation Expenses         530           Transportation and Delivery Expenses         100           Rent/Lease Expenses         168           Membership Dues and Contributions to Organizations         20           Dunations         22           Other Maintenance and Operating Expenses         1,564           Total Maintenance and Other Operating Expenses </td <td>Total Other Benefits</td> <td>5,162</td>	Total Other Benefits	5,162
Maintenance and Other Operating Expenses         3,832           Travelling Expenses         965           Supplies and Materials Expenses         3,345           Utility Expenses         2,125           Communication Expenses         450           Confidential, Intelligence and Extraordinary Expenses         118           Professional Services         4,984           General Services         684           Repairs and Maintenance         1,820           Taxes, Insurance Premiums and Other Fees         300           Other Maintenance and Operating Expenses         100           Advertising Expenses         100           Printing and Publication Expenses         100           Representation Expenses         530           Transportation and Delivery Expenses         168           Membership Dues and Contributions to Organizations         400           Subscription Expenses         50           Donations         22           Other Maintenance and Operating Expenses         1,564           Total Maintenance and Other Operating Expenses         21,657	Non-Permanent Positions	1,302
Travelling Expenses         3,832           Yraining and Scholarship Expenses         965           Supplies and Materials Expenses         3,345           Utility Expenses         2,125           Communication Expenses         450           Confidential, Intelligence and Extraordinary Expenses         118           Professional Services         4,984           General Services         664           Repairs and Maintenance         1,820           Taxes, Insurance Premiums and Other Fees         300           Other Maintenance and Operating Expenses         100           Advertising Expenses         100           Printing and Publication Expenses         100           Representation Expenses         530           Iransportation and Delivery Expenses         100           Rent/Lease Expenses         168           Membership Dues and Contributions to Organizations         400           Subscription Expenses         50           Donations         22           Other Maintenance and Operating Expenses         1,564           Votal Maintenance and Other Operating Expenses         21,657	Total Personnel Services	81,116
Training and Scholarship Expenses         965           Supplies and Materials Expenses         3,345           Utility Expenses         2,125           Communication Expenses         450           Confidential, Intelligence and Extraordinary Expenses         450           Extraordinary and Miscellaneous Expenses         118           Professional Services         4,984           General Services         684           Repairs and Maintenance         1,820           Taxes, Insurance Premiums and Other Fees         300           Other Maintenance and Operating Expenses         100           Advertising Expenses         100           Printing and Publication Expenses         100           Representation Expenses         100           Rent/Lease Expenses         168           Membership Dues and Contributions to Organizations         400           Subscription Expenses         50           Donations         22           Other Maintenance and Operating Expenses         1,564           Total Maintenance and Other Operating Expenses         21,657	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses         965           Supplies and Materials Expenses         3,345           Utility Expenses         2,125           Communication Expenses         450           Confidential, Intelligence and Extraordinary Expenses         118           Extraordinary and Miscellaneous Expenses         1,984           General Services         684           Repairs and Maintenance         1,820           Taxes, Insurance Premiums and Other Fees         300           Other Maintenance and Operating Expenses         100           Printing and Publication Expenses         100           Printing and Publication Expenses         100           Representation Expenses         100           Rent/lease Expenses         160           Membership Dues and Contributions to Organizations         400           Subscription Expenses         50           Donations         22           Other Maintenance and Operating Expenses         1,564           Total Maintenance and Other Operating Expenses         21,657	Travelling Expenses	3,832
Utility Expenses         2,125           Communication Expenses         450           Confidential, Intelligence and Extraordinary Expenses         118           Extraordinary and Miscellaneous Expenses         1,984           General Services         684           Repairs and Maintenance         1,820           Taxes, Insurance Premiums and Other Fees         300           Other Maintenance and Operating Expenses         100           Advertising Expenses         100           Printing and Publication Expenses         100           Representation Expenses         530           Transportation and Delivery Expenses         168           Membership Dues and Contributions to Organizations         400           Subscription Expenses         50           Donations         22           Other Maintenance and Operating Expenses         1,564    Total Maintenance and Other Operating Expenses  21,657		965
Communication Expenses         450           Confidential, Intelligence and Extraordinary Expenses         118           Extraordinary and Miscellaneous Expenses         118           Professional Services         4,984           General Services         684           Repairs and Maintenance         1,820           Taxes, Insurance Premiums and Other Fees         300           Other Maintenance and Operating Expenses         100           Advertising Expenses         100           Printing and Publication Expenses         100           Representation Expenses         530           Transportation and Delivery Expenses         100           Rent/Lease Expenses         168           Membership Dues and Contributions to Organizations         400           Subscription Expenses         50           Donations         22           Other Maintenance and Operating Expenses         1,564           Total Maintenance and Other Operating Expenses         21,657		
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses  Extraordinary and Miscellaneous Expenses  Professional Services 4,984 General Services 684 Repairs and Maintenance 1,820 Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses  Advertising Expenses Advertising Expenses 100 Representation Expenses 100 Representation Expenses 100 Rent/lease Expenses 100 Rent/lease Expenses 100 Subscription Expenses 100 Subscription Expenses 100 Onnations 220 Other Maintenance and Operating Expenses 1,564  Total Maintenance and Other Operating Expenses 21,657		
Extraordinary and Miscellaneous Expenses         118           Professional Services         4,984           General Services         684           Repairs and Maintenance         1,820           Taxes, Insurance Premiums and Other Fees         300           Other Maintenance and Operating Expenses         100           Advertising Expenses         100           Printing and Publication Expenses         100           Representation Expenses         530           Transportation and Delivery Expenses         100           Rent/lease Expenses         168           Membership Dues and Contributions to Organizations         400           Subscription Expenses         50           Donations         22           Other Maintenance and Operating Expenses         1,564    Total Maintenance and Other Operating Expenses  21,657		• 450
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Formulation and Delivery Expenses Rent/lease Expenses Rent/lease Expenses Subscription Expenses Dunations Other Maintenance and Operating Expenses  Total Maintenance and Other Operating Expenses  21,657		119
General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses Advertising Expenses 100 Printing and Publication Expenses 100 Representation Expenses 530 Transportation and Delivery Expenses 100 Rent/lease Expenses 100 Rent/lease Expenses 168 Membership Dues and Contributions to Organizations 50 Dunations Cother Maintenance and Operating Expenses 1,564  Total Maintenance and Other Operating Expenses 21,657		
Repairs and Maintenance Taxes, Insurance Premiums and Other Fees 300 Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses 100 Printing and Publication Expenses 100 Representation Expenses 530 Transportation and Delivery Expenses 100 Rent/lease Expenses 168 Membership Dues and Contributions to Organizations Subscription Expenses 50 Donations 70tal Maintenance and Operating Expenses 1,564  Total Maintenance and Other Operating Expenses 21,657		
Other Maintenance and Operating Expenses  Advertising Expenses  Advertising Expenses  Printing and Publication Expenses  Representation Expenses  Transportation and Delivery Expenses  Rent/lease Expenses  Rent/lease Expenses  Membership Dues and Contributions to Organizations  Subscription Expenses  Donations  Other Maintenance and Operating Expenses  Total Maintenance and Other Operating Expenses  21,657		1,820
Advertising Expenses 100 Printing and Publication Expenses 100 Representation Expenses 530 Transportation and Delivery Expenses 100 Rent/lease Expenses 168 Membership Dues and Contributions to Organizations 400 Subscription Expenses 50 Donations 22 Other Maintenance and Operating Expenses 1,564  Total Maintenance and Other Operating Expenses 21,657		300
Printing and Publication Expenses 100 Representation Expenses 530 Transportation and Delivery Expenses 100 Rent/lease Expenses 168 Membership Dues and Contributions to Organizations 400 Subscription Expenses 50 Donations 22 Other Maintenance and Operating Expenses 1,564  Total Maintenance and Other Operating Expenses 21,657		
Representation Expenses 530 Transportation and Delivery Expenses 100 Rent/lease Expenses 168 Membership Dues and Contributions to Organizations 400 Subscription Expenses 50 Donations 22 Other Maintenance and Operating Expenses 1,564  Total Maintenance and Other Operating Expenses 21,657		
Transportation and Delivery Expenses 100 Rent/lease Expenses 168 Membership Dues and Contributions to Organizations 400 Subscription Expenses 50 Donations 22 Other Maintenance and Operating Expenses 1,564  Total Maintenance and Other Operating Expenses 21,657		•
Rent/lease Expenses 168 Membership Dues and Contributions to Organizations 400 Subscription Expenses 50 Donations 22 Other Maintenance and Operating Expenses 1,564  Total Maintenance and Other Operating Expenses 21,657		
Membership Dues and Contributions to Organizations Subscription Expenses Dunations Other Maintenance and Operating Expenses  Total Maintenance and Other Operating Expenses  21,657		
Subscription Expenses 50 Donations 22 Other Maintenance and Operating Expenses 1,564  Total Maintenance and Other Operating Expenses 21,657		400
Other Maintenance and Operating Expenses 1,564  Total Maintenance and Other Operating Expenses 21,657	Subscription Expenses	
Total Maintenance and Other Operating Expenses 21,657		<del></del>
	Other Maintenance and Operating Expenses	***************************************
Total Current Operating Expenditures 102,773	Total Maintenance and Other Operating Expenses	21,657
	Total Current Operating Expenditures	102,773

STATE	UNI	VFRS	SITIFS	AND	COLLI	FGFS

Cap	ital	Cutla	ays
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Sub-total, General Administration and Support

Property, Plant and Equipment Outlay Buildings and Other Structures Transportation Equipment Outlay	40,700 12,500
Total Capital Outlays	53,200
TOTAL NEW APPROPRIATIONS	155,973

#### F.2. BATAAN PENINSULA STATE UNIVERSITY

	meral administration and support, support to operations,					
	oriations, by Program				=	
		<u>c</u>	rrent_Operating	Expenditures		
		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
ROGRAMS	•					
	General Administration and Support	P	63,457,000 P	9,508,000 P	P	72,965,00
	Support to Operations		11,052,000	3,183,000		14,235,00
	Operations		206,910,000	39,768,000	206,405,000	453,083,00
	HIGHER EDUCATION PROGRAM	<del></del> -	200,443,000	34,177,000	206,405,000	441,025,60
	RESEARCH PROGRAM		4,161,000	3,624,000		7,785,00
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,306,000	1,967,000		4,273,00
OTAL NEW	APPROPRIATIONS			52,459,000 P		
	oriations, by Programs/Activities/Projects					
		<u>C</u> 1	irrent Operating	Expenditures  Kaintenance  and Other		
ROGRANS			Personnel Services	Operating Expenses	Capital Outlays	Total
CUMP D	General Administration and Support					
	·	P	45 ፈርሳ ለለለ B	9,508,000 P	. в	55,160,00
	General Management and Supervision	r		7,390,999 F	r	
	Administration of Personnel Benefits	٠.	17,805,000		_	17,805,00

63,457,000

9,508,000

72,965,000

GENERAL	Δ DDD ∩DDI Δ	A ZIMOITA	CT EV 2010

Support to Operations				
Auxiliary Services	11,052,000	3,183,000	_	14,235,000
Sub-total, Support to Operations	11,052,000	3,183,000	_	14,235,000
Operations			•	
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	200,443,000	34,177,000	206,405,000	441,025,000
HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
Provision of Migher Education Services	200,443,000	34,177,000	7,000,000	241,620,000
Project(s)				
Locally-Funded Project(s)			199,405,000	199,405,000
Rehabilitation of Water System, Dinalopihan Campus		_	4,000,000	4,000,000
Rehabilitation of Water System, Balanga Campus			7,833,000	7,833,000
Rehabilitation of Powltry and Livestock Building inclusive of Laboratory Facilities, Equipment and Furniture, Abucay Campus			10,500,000	10,500,000
Upgrading of Electrical System, Dinalupihan Campus			4,500,000	4,500,000
Rehabilitation of Three-Storey Science Building (Engineering and Technology Program), Main Campus			52,472,000	52,472,000
Completion of Two-Storey Academic Building 2 Abucay Campus			40,000,000	40,000,000
Rehabilitation of Two-Storey Academic Building (Fisheris Program), Orani Campus			17,500,000	17,500,000
Completion of College of Mursing and Midwifery Phase 3, Main Campus			22,000,000	22,000,000
Rehabilitation of One-Storey Building into Three-Storey Academic Building, Dinalupihan Campus			40,600,000	40,600,000
Migher Education Research Improved to Promote Economic Productivity and Innovation	4,161,000	3,624,000	_	7,785,000
RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
Conduct of Research Services	4,161,000	3,624,000	_	7,785,000
Community Engagement Increased	2,306,000	1,967,000		4,273,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000	-	4,273,000
Provision of Extension Services	2,306,000	1,967,000	-	4,273,000
Sob-total, Operations	206,910,000	39,768,000	206,405,000	453,083,000
TOTAL NEW APPROPRIATIONS	P 281,419,000 P	52,459,000 P		540,283,000

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# New Appropriations, by Object of Expenditures

(In Thousand Pesos)

### Corrent Operating Expenditures

#### Personnel Services

#### Civilian Personnel

Other Compensation Common to All  Personnel Economic Relief Allomance Representation Allomance Transportation Allomance Clothing and Uniform Allomance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment Total Other Compensation Common to All Other Compensation for Specific Groups  Magna Carta for Public Health Morkers	94,425
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniferm Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers	
Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment  Total Other Compensation Common to All  Other Compensation for Specific Groups  Magna Carta for Public Health Workers	
Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment  Total Other Compensation Common to All  Other Compensation for Specific Groups  Magna Carta for Public Health Workers	11,640
Clothing and Uniform Allowance  Romoraria  Mid-Year Bonus - Civilian  Year End Bonus  Cash Gift  Productivity Enhancement Incentive  Step Increment  Total Other Compensation Common to All  Other Compensation for Specific Groups  Magna Carta for Public Health Workers	240
Honoraria Mid-Year Bonus - Civilian Year End Bonus Cask Gift Productivity Enhancement Incentive Step Increment Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers	240
Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment  Total Other Compensation Common to All  Other Compensation for Specific Groups  Magna Carta for Public Health Workers	2,910
Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment  Total Other Compensation Common to All  Other Compensation for Specific Groups  Magna Carta for Public Health Workers	9,734
Cash Gift Productivity Enhancement Incentive Step Increment  Total Other Compensation Common to All  Other Compensation for Specific Groups  Magna Carta for Public Health Workers	16,202
Productivity Enhancement Incentive Step Increment  Total Other Compensation Common to All  Other Compensation for Specific Groups  Magna Carta for Public Health Workers	16,202
Step Increment  Total Other Compensation Common to All  Other Compensation for Specific Groups  Magna Carta for Public Health Workers	2,425
Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers	2,425
Other Compensation for Specific Groups  Magna Carta for Public Health Workers	486
Magna Carta for Public Health Workers	62,504
	845
Lump-Sum for filling of Positions - Civilian	17,552
Total Other Compensation for Specific Groups	18,397
Other Benefits	
	rah
PAG-IBIG Contributions	582
Philkealth Contributions	2,294
Employees Compensation Insurance Premiums	582 315
Loyalty Award - Civilian	253
Terminal Leave	
Total Other Benefits	4,026
Non-Permanent Positions	2,067
Total Personnel Services	81,419
Maintenance and Other Operating Expenses	
Travelling Expenses	3,627
Training and Scholarship Expenses	8,442
Supplies and Materials Expenses	16,826
Utility Expenses	
Communication Expenses	16,837 1,600

GENERAL APPROPRIATIONS ACT, FY 2019

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,410
Repairs and Maintenance	1,972
Taxes. Insurance Premiums and Other Fees	264
Labor and Mages	120
Other Maintenance and Operating Expenses	120
Advertising Expenses	160
Transportation and Delivery Expenses	33
Rent/Lease Expenses	343
·	300
Membership Dues and Contributions to Organizations	293
Subscription Expenses	273
Other Maintenance and Operating Expenses	
Total Maintenance and Other Operating Expenses	52,459
Total Current Operating Expenditures	333,878
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	16,333
Buildings and Other Structures	149,072
Machinery and Equipment Outlay	16,500
Transportation and Equipment Outlay	7,000
Furniture, Fixtures and Books Outlay	17,500
Total Capital Gutlays	206,405
TOTAL NEW APPROPRIATIONS	540,283

#### F.3. BULACAN AGRICULTURAL STATE COLLEGE

New Appropriations, by Program

#### Current Operating Expenditures

PROGRANS			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	P	18,112,000 P	9,110,000 P	P	27,222,000
	Support to Operations		3,064,000	1,648,000		4,712,000
	Operations		76,448,000	32,565,000	67,000, <b>00</b> 0	176,013,000
	HIGHER EDUCATION PROGRAM	-	70,118,000	29,611,000	67,000,000	166,729,000
	RESEARCH PROGRAM		3,15L, <b>000</b>	2,122,000		5,273,000

TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000		4,011,000
TOTAL NEW APPROPRIATIONS		43,323,000 P		
New Appropriations, by Programs/Activities/Projects				
	<u>Current Operation</u>	<u>Expenditures</u>		
	Personael Services	Maintepance and Other Operating Expenses	Capital Cutlays	<u> Total</u>
PROGRAMS				
General Administration and Support  General Management and Supervision	P 14.930.000 P	9,110,000 P	p	24,040,000
Administration of Personnel Benefits	3,182,000 F	7,110,000 F	r	3,182,000
Sub-total, General Administration and Support		9,110,000	-	27,222,000
Support to Operations				
Auxiliary Services	3,064,000	1,648,000		4,712,000
Sub-total, Support to Operations	3,064,000	1,648,000	_	4,712,000
Operations			•	
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	70,118,000	29,611,000	67,000,000	166,729,000
HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000	166,729,000
Provision of Higher Education Services including P5,000,000 for Tulong Dunong	70,118,000	29,611,000	7,000,000	106,729,000
Project(s)				
Locally-Funded Project(s)			60,000,000	60,000,000
Rehabilitation/Remiring of Three-Storey 15-Classroom Education Building Phase 1			35,000,000	35,000,000
Rehabilitation of 2 Storey 6-Classroom Information Technology Laboratory Building and Acquisition of its Fixtures/Equipment			25,000,000	25,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,151,000	2,122,000	_	5,273,000
RESEARCH PROGRAM	3,151,000	2,122,000	_	5,273,000
Conduct of Research Services	3,151,000	2,122,000		5,273,000

422 GENERAL APPROPRIATIONS ACT, FY 2019	OFFICIAL GA	ZETTE			Vol. 115,
Community Engagement Increased		3,179,000	832,000		4,011,000
TECHNICAL ADVISORY EXTENSION PROGRAM	•	3,179,000	832,000	-	4,011,000
Provision of Extension Services	****	3,179,000	832,000	-	4,011,000
Sub-total, Operations	<del>-</del> -	76,448,000	32,565,000	67,000,000	176,013,000
TOTAL NEW APPROPRIATIONS	P	97,624,000 P	43,323,000 P	67,000,000 P	207,947,000
New Appropriations, by Object of Expenditures	<del>-</del> -				
(In Thousand Pesos)					
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary					72,359
Total Permanent Positions				_	72,359
Other Compensation Common to All					
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Step Increment Productivity Enhancement Incentive Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-Sum for filling of Positions - Civil Total Other Compensation for Specific Group				-	4,152 102 1,038 1,200 6,031 6,031 865 865 181 20,567
Other Bemefits				_	
PAG-IBIG Contributions PhilMealth Contributions					208 781

Employees Compensation Insurance Premiums Terminal Leave	208 469
Total Other Benefits	1,666
Mon-Permanent Positions	207
Total Personnel Services	97,624

Maintenance and Other Operating Expenses	,	
Travelling Expenses		1,993
Training and Scholarship Expenses		7,152
Supplies and Materials Expenses		11,960
Utility Expenses		5,706
Communication Expenses	,	1,090
Confidential, Intelligence and Extraordinary Expenses		110
Extraordinary and Miscellaneous Expenses Professional Services		118 200
Repairs and Maintenance		200 7,050
Taxes, Insurance Premiums and Other Fees		750, 7 750
Labor and Mages		815
Other Maintenance and Operating Expenses		0.10
Advertising Expenses		856
Printing and Publication Expenses		550
Representation Expenses		2,849
Fransportation and Delivery Expenses		234
Rent\Lease Expenses		600
Membership Dues and Contributions to Organizations		650
Subscription Expenses		100
Other Maintenance and Operating Expenses		650
Total Maintenance and Other Operating Expenses		43,323
Total Current Operating Expenditures		140,947
Capital Outlays		
Property, Plant and Equipment Outlay		50.000
Building and Other Structures Outlay		52,000 8,000
Machinery and Equipment Outlay Transportation Equipment Outlay		7,000
Total Capital Outlays	·	67,000
ITAL NEW APPROPRIATIONS		207,947
F_4_ BULACAN :	TATE UNIVERSITY	
For general administration and support, support to operations	, and operations, including locally-funded pro	
hereunder		P 783,591,000
m Appropriations, by Program		
	Current Operating Expenditures	
	SALL CHE OPEN GETTING EXPONENTENT OF	
	Maintenance	
	and Other	-1
	Personnel Operating Capit	
OGRAM	<u>Services Expenses Gutla</u>	AZ 10191
Ores-1 Administration and Summer	P 62,829,000 P 46,894,000 P	P 109,723,000
General Administration and Support		1 107,120,000

GENERAL	APPROPRIATIONS ACT, FY 2019					,
	Operations		422,929,000	61,230,000	188,000,000	672,159,000
	HIGHER EDUCATION PROGRAM		398,333,000	52,107,000	188,000,000	638,440,000
	ADVANCED EDUCATION PROGRAM		3,489,000	6,045,000		9,534,000
	RESEARCH PROGRAM		4,271,000	937,000		5,208,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		16,836,000	2,141,000		18,977,000
TOTAL NEW A	APPROPRIATIONS	P ==:			188,000,000 P	
	riations, by Programs/Activities/Projects					
		CH	rrent Operating	<u>Expenditures</u>		
		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS						
	General Administration and Support					
•	General Management and Supervision	P	42,586,000 P	46,894,000 P	P	89,480,000
	Administration of Personnel Bemefits		20,243,000		<u>.</u>	20,243,000
Sub-total,	General Administration and Support		62,829,000	46,894,000	_	109,723,000
	Support to Operations					
	Auxiliary Services	-	1,219,000	490,000	_	1,709,000
Sub-total,	Support to Operations		1,219,000	490,000	_	1,709,000
	Operations					
	Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary					
	Education Increased		398,333,000 			638,440,000
	HIGHER EDUCATION PROGRAM		398,333,000	52,107,000	188,000,000	638,440,000
	Provision of Migher Education Services including P5,000,000 for Tulong Dunong		398,333,000	52,107,000	8,000,000	458,440,000
	Project(s)					
	Locally-Funded Project(s)			-	180,000,000	180,000,000
	Construction of Additional Classrooms, BulSU Sarmiento Campus				10,000,000	10,000,000
	Construction of School Building (Phase II), College of Engineering				70,000,000	70,000,000

Construction of Seven-Storey e-Library Building (Phase III)	·		100,000,000	100,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	7,760,000	6,982,000		14,742,000
ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
Provision of Advanced Education Services	3,489,000	6,045,000	<del>-</del>	9,534,000
RESEARCH PROGRAM	4,271,000	937,000		5,208,000
Conduct of Research Services	4,271,000	937,000	_	5,208,000
Community Engagement Increased	16,836,000	2,141,000		18,977,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000	_	18,977,000
Provision of Extension Services	16,836,000	2,141,000	_	18,977,000
Sub-total, Operations	422,929,000	61,230,000	188,000,000	672,159,000
TOTAL NEW APPROPRIATIONS	P 486,977,000 P	108,614,000 P	L88,000,000 P	783,591,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Salary	362,891
Total Permanent Positions	362,891
Other Compensation Common to All	
Personnel Economic Relief Allowance	19,200
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	4,800
Honoraria	3,037
Mid-Year Bonus - Civilian	30,240
Year End Bonus	30,240
Cash Gift	4,000
Productivity Enhancement Incentive	4,000
Step Increment	908
Total Other Compensation Common to All	96,905

Other	Compensation	for	Specific	Groups	

Magna Carta for Public Health Workers Lump-Sum for filling of Position - Civilian	347 18,340
Total Other Compensation for Specific Groups	18,687
Other Benefits	***************************************
PAG-IBIG Contributions	960
PhilHealth Contributions	3,779
Employees Compensation Insurance Premiums	960
Loyalty Amard - Civilian	491
Terminal Leave	1,903
Total Other Benefits	8,093
Mon-Permanent Positions	401
Total Personnel Services	486,977
Maintenance and Other Operating Expenses	
Travelling Expenses	7,526
Training and Scholarship Expenses	10,287
Supplies and Materials Expenses	16,429
Utility Expenses	29,216
Communication Expenses	3,406
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	26
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,325
General Services	22,336
Repairs and Maintenance	10,526
Taxes, Insurance Premiums and Other Fees	2,300
Other Maintenance and Operating Expenses	130
Advertising Expenses	250
Printing and Publication Expenses	2,260
Representation Expenses Rent/Lease Expenses	1,000
Rentylease Expenses Membership Dues and Contributions to Organizations	200
Subscription Expenses	165
Other Maintenance and Operating Expenses	500
. Total Maintenance and Other Operating Expenses	108,614
Total Current Operating Expenditures	595,591
Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	180,000
Transportation Equipment Outlay	8,000
Total Capital Outlays	188,000
, PARTITATION ADDONOSTATIONS	783,591
TOTAL NEW APPROPRIATIONS	

#### F.S. CENTRAL LUZON STATE UNIVERSITY

	opriations, by Program		<del>-</del>			
		<u>0</u>	urremt_Operating	<u>Expenditures</u>		
'ROG RAMS		-	Personmel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	P	201,969,000 P	64,896,000 P	p	266,865,00
	Support to Operations		15,033,000	7,419,000		22,452,00
	Operations		361,173,000	76,532,000	90,000,000	527,705,00
	HIGHER EDUCATION PROGRAM	-	311,856,000	26,727,000	90,000,000	428,583,00
	ADVANCED EDUCATION PROGRAM			5,775,000		5,775,00
	RESEARCH FROGRAM		34,627,000	5,534,000		40,161,00
	TECHNICAL ADVISORY EXTENSION PROGRAM		14,690,000	38,496,000		53,186,00
		-			~~~~~~~~~~	
DTAL NE	A APPROPRIATIONS	P		148,847,000 P		
ew Appro	APPROPRIATIONS  Opriations, by Programs/Activities/Projects	P S		148,847,000 P		
ew Appro	opriations, by Programs/Activities/Projects					
ew Appro	opriations, by Programs/Activities/Projects		=======================================			
ew Appro	opriations, by Programs/Activities/Projects		urrent Operating Personnel	Expenditures  Maintenance and Other Operating	Capital	***************************************
ew Appro	Opriations, by Programs/Activities/Projects	<u>c</u>	urrent Operating Personnel Services	Expenditures  Maintenance and Other Operating Expenses	Capital Outlays	Total
ew Appro	Opriations, by Programs/Activities/Projects  General Administration and Support  General Management and Supervision		urrent Operating Personnel Services	Expenditures  Maintenance and Other Operating	Capital	Total
em Appro	General Administration and Support  General Management and Supervision  Administration of Personnel Benefits	<u>c</u>	urrent Operating Personnel Services  135,894,000 P 66,075,000	Expenditures Maintenance and Other Operating Expenses 64,896,000 P	Capital Outlays	Total 200,790,00 66,075,00
em Appro	General Administration and Support General Management and Supervision Administration of Personnel Benefits 1, General Administration and Support	<u>c</u>	urrent Operating Personnel Services	Expenditures  Maintenance and Other Operating Expenses	Capital Outlays	Total 200,790,00 66,075,00
em Appro	General Administration and Support  General Management and Supervision  Administration of Personnel Benefits	<u>c</u>	urrent Operating Personnel Services  135,894,000 P 66,075,000	Expenditures Maintenance and Other Operating Expenses 64,896,000 P	Capital Outlays	***************************************

#### Operations

Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		311,856,000	26,727,000	90,000,000	428,583,000
NIGHER EDUCATION PROGRAM	***	311,856,000	26,727,000	90,000,000	428,583,000
Provision of Higher Education Services		311,856,000	26,727,000		338,583,000
Project(s)					
Locally-Funded Project(s)				90,000,000	90,000,000
Improvement of the Academic Affairs Amphi-Theatre			<del>-</del> -	15,000,000	15,000,000
Completion of Three-Storey Teacher				60,000,000	60,000,000
Education Hall Phase 2				15,000,000	15,000,000
Restoration of the Reimer's Hall	1				
Higher Education Research Improved to Promote Economic Productivity and Innovation		34,627,000	11,309,000		45,936,000
ADVANCED EDUCATION PROGRAM			5,775,000		5,775,000
Provision of Advanced Education Services		_	5,775,000	-	5,775,000
RESEARCH PROGRAM		34,627,000	5,534,000		40,161,000
Conduct of Research Services		34,627,000	5,534,000		40,161,000
Community Engagement Increased		14,690,000	38,496,000		53,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM			38,496,000		53,186,000
Provision of Extension Services		14,690,000	38,496,000	<del>-</del> -	53,186,000
Sub-total, Operations			76,532,000		527,705,000
TOTAL NEW APPROPRIATIONS	P ==	578,175,000 P	148,847,000 P	90,000,000 P	817,022,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

395,037

395,037

Other Compensation Common to All	
Personnel Economic Relief Allowance	22,824
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,706
Honoraria	3,438
Mid-Year Bonus - Civilian	32,920
Year End Bonus Cash Gift	32,920
Productivity Enhancement Incentive	4,755 4,755
Step Increment	988
Total Other Compensation Common to All	108,810
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Lump-Sum for filling of Positions - Civilian	18,964
Total Other Compensation for Specific Groups	21,055
toral origi combensation to absentite alonka	L1,933
Other Benefits	
PAG-IBIG Contributions	1,140
PhilHealth Contributions	3,882
Employees Compensation Insurance Premiums	1,140
Retirement Gratuity	27,418
Terminal Leave	19,693
Total Other Benefits	53,273
Total Personnel Services	578,175
Maintenance and Other Operating Expenses	
Travelling Expenses	8,038
Training and Scholarship Expenses	3,274
Supplies and Materials Expenses	40,450
Utility Expenses	46,212
Communication Expenses	4,853
Confidential, Intelligence and Extraordinary Expenses	1 471
Extraordinary and Miscellaneous Expenses	1,631 14,844
General Services Repairs and Maintenance	17,687
Other Maintenance and Operating Expenses	113401
Advertising Expenses	40
Printing and Publication Expenses	2,907
Representation Expenses	3,266
Rent/Lease Expenses	2,915
Membership Dues and Contributions to Organizations	2,685
Subscription Expenses	45
Total Maintenance and Other Operating Expenses	148,847
Total Current Operating Expenditures	727,022
	Carte State Carte

GENERAL APPROPRIATIONS ACT, FY 201			
	GENERAL AL	PPROPRIATIONS A	ACT FY 2019

Property, Plant and Equipment Outlay Buildings and Other Structures	90,000
Total Capital Outlays	90,000
TOTAL NEW APPROPRIATIONS	817,022 ===========

#### F.6. DON MONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

For general administration and support, support to operations,	and operations,	including locally-funded	<pre>project(s), as indicated</pre>
hereunder			P 491,877,000

## New Appropriations, by Program

### Current Operating Expenditures

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

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

#### Current Operating Expenditures

PROGRAMS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
	General Administration and Support						
	General Management and Supervision	P	33,545,000 P	16,097,000 P		P	49,642,000
	Administration of Personnel Benefits		21,585,000				21,585,000
Sub-total,	General Administration and Support		55,130,000	16,097,000			71,227,000

	Support to Operations					
	Auxiliary Services		4,432,000	2,987,000		7,419,000
Sub-total,	Support to Operations	_		2,987,000	_	7,419,000
	Operations	_			_	
	Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		171,423,000	25,913,000	207,500,000	404,836,000
	HIGHER EDUCATION PROGRAM	_	171,423,000	25,913,000	207,500,000	404,836,000
	Provision of Higher Education Services		171,423,000	25,913,000	8,500,000	205,836,000
	Project(s)					
	locally-Funded Project(s)				199,000,000	199,000,000
	Completion of University Physical Education Facilities and Wellness Center at Extension Lot, Main Campus				70,000,000	70,000,000
	Recabling System and Additional ICT Equipment for the Metwork, Main Campus				30,000,000	30,000,000
	Rehabilitation and Improvement of Street Lights at Extension Lot, Main Campus				5,000,000	5,000,000
	Rehabilitation of Three-Storey Teacher Education Building, Main Campus				49,000,000	49,000,000
	Construction of Three Storey Academic Building, Pampanga Campus				45,000,000	45,000,000
	Higher Education Research Improved to Promote Economic Productivity and Innovation		4,132,000	1,758,000	_	5,890,000
	RESEARCH PROGRAM		4,132,000	1,758,000	_	5,890,000
	Conduct of Research Services		4,132,000	1,758,000	_	5,890,000
	Community Engagement Increased		1,337,000	1,168,000	_	2,505,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	_	1,337,000	1,168,000	_	2,505,000
	Provision of Extension Services		1,337,000	1,168,000		2,505,000
Sub-total,	Operations		176,892,000	28,839,000	207,500,000	413,231,000
TOTAL NEW A	PPROPRIATIONS	P ==			207,500,000 P	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

### Current Operating Expenditures

#### Personnel Services

#### Civilian Personnel

Basic Salary	132,359
Total Permanent Positions	132,359
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,544
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,136
Honoraria	3,828
Nid-Year Bonus - Civilian	11,030
Year End Bonus	11,030
Cash Gift	1,780
Productivity Emhancement Incentive	1,780
Step Increment	331
<b></b>	
Total Other Compensation Common to All	41,143
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,819
Lump-Sum for filling of Positions - Civilian	11,203
Anniversary Bonus - Civilian	5,322
Total Other Compensation for Specific Groups	18,344
Other Benefits	
PAG-IBIG Contributions	427
PhilHealth Contributions	1,618
Employees Compensation Insurance Premiums	427
Retirement Gratuity	9,641
Loyalty Aard - Civilian	290
Terminal Leave	741
Total Other Bemefits	13,144
Non-Permanent Positions	31,464
Total Personnel Services	236,454
Maintenance and Other Operating Expenses	
Travelling Expenses	782
	4,567
Training and Scholarship Expenses	20,929
Supplies and Materials Expenses	20,727

Utility Expenses	6.754
Communication Expenses	646
Confidential, Intelligence and Extraordinary Expenses	<b>,</b>
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,200
Repairs and Maintenance	4,697
Taxes, Insurance Premiums and Other Fees	4,523
Other Maintenance and Operating Expenses	803
Advertising Expenses	08
Printing and Publication Expenses	103
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dwes and Contributions to Organizations	373
Subscription Expenses	218
Other Maintenance and Operating Expenses	1,768
Total Maintenance and Other Operating Expenses	47,923
Total Current Operating Expenditures	284,377
Capital Outlays	बढ़ा कर किया की प्रति के किया है। जिस की किया की की की की की
Property, Plant and Equipment Outlay	
Land Improvements Gutlay	5,000
Buildings and Other Structures	164,000
Transportation Equipment Outlay	8,500
Other Property Plant and Equipment Gutlay	30,000
Total Capital Outlays	207,500
TOTAL NEW APPROPRIATIONS	491,877
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#### F7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

New Appropriations, by Program

#### Current\_Operating\_Expanditures

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

GENERAL APPROPRIATIONS ACT, FY 2019				
RESEARCH PROGRAM	4,313,000	1,746,000		6,059,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000		6,016,000
TOTAL NEW APPROPRIATIONS		52,777,000 P		
New Appropriations, by Programs/Activities/Projects				
	Current Operating	<u>Expenditures</u>		
	Personnel <u>Services</u>	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS  General Administration and Support				
General Management and Supervision	P 59,297,000 P	30,691,000 P	p	89,988, <b>00</b> 0
Administration of Personnel Benefits	60,991,000	20,200,000	·	60,991,000
Sub-total, General Administration and Support	120,288,000	30,691,000	_	150,979,000
Support to Operations	* ***********		_	
Auxiliary Services	5,437,000	1,051,000		6,488,000
Sub-total, Support to Operations	5,437,000	1,051,000	-	6,488,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	204,949,000	14,013,000	18,100,000	237,062,000
HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	18,100,000	237,062,000
Provision of Higher Education Services	204,949,000	14,013,000		218,962,000
Project(s)				
Locally-Funded Project(s)			18,100,000	18,100,000
Completion of mini-convention center Phase 3, Sumacab Campus			10,000,000	10,000,000
Completion of 6-Classroom Academic Building, Sumacab Campus			3,000,000	3,000,000
Rehabilitation of Donated Farmer's Training Center Sumacab Campus			2,000,000	2,000,000
Renovation of Dormitory Including Repairs/Rehabilitation of Public Toilet Facilities			3,100,000	3,100,000

CTATE	LIMIVERSITIES	AND COLLECES

Higher Education Research Improved to Promote Economic Productivity and Innovation	9,413,000	4,148,000	_	13,561,000
ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000	_	7,502,000
Provision of Advanced Education Services	5,100,000	2,402,000		7,502,000
RESEARCH PROGRAM	4,313,000	1,746,000		6,059,000
Conduct of Research Services	4,313,000	1,746,000	-	6,059,000
Community Engagement Increased	3,142,000	2,874,000	_	6,016,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000		6,016,000
Provision of Extension Services	3,142,000	2,874,000		6,016,000
Sub-total, Operations	217,504,000	21,035,000	18,100,000	256,639,000
TOTAL NEW APPROPRIATIONS	P 343,229,000 P	52,777,000 P	18,100,000 P	414,106,000
No. According to Minch of Foundations				

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

**Current Operating Expenditures** 

Personnel Services

Civilian Personnél

Basic Salary	210,726
Total Permanent Positions	210,726
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,784
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,946
Honoraria	2,205
Mid-Year Bonus - Civilian	17,559
Year End Bonus	17,559
Cash Gift	2,455
Productivity Enhancement Incentive	2,455
Step Increment	527 
Total Other Compensation Common to All	58,054
Other Compensation for Specific Groups	
Magna Carta for Public Health Morkers	1,120
Lump-Sum for filling of Positions - Civilian	60,415
Anniversary Bonus - Civilian	2,500
Total Other Compensation for Specific Groups	64,035

GENERAL APPROPRIATIONS ACT, FY 2019

Other Benefits
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PAG-IBIG Contributions	. 589
PhilHealth Contributions	· 2,212
Employees Compensation Insurance Premiums	589
Terminal Leave	576
Total Other Benefits	3,966
Non-Permanent Positions	6,448
Total Personnel Services	343,229
Maintenance and Other Operating Expenses	
Travelling Expenses	1,522
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	25,230
Utility Expenses	11,535
Communication Expenses	538
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	417
General Services	1,292
Repairs and Maintenance	3,826
Taxes, Insurance Premiums and Other Fees	3,806 916
Labor and Wages	710
Other Maintenance and Operating Expenses Advertising Expenses	253
Printing and Publication Expenses	272
Representation Expenses	586
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	340
Subscription Expenses	L52
Other Maintenance and Operating Expenses	300
Total Maintenance and Other Operating Expenses	52,777
Total Current Operating Expenditures	396,006
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,100 
Total Capital Outlays	18,100
TOTAL NEW APPROPRIATIONS	414,106

#### F.8. PANPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder\_\_\_\_\_\_P 339,174,000

New	Appropr:	iations,	by Program

### Current Operating Expenditures

PROGRAMS	. <del>-</del>	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P	44,369,000 P	14,965,090 P	P	59,334,000
Support to Operations		8,691,000	1,761,000		10,452,000
Operations		152,108,000	16,180,000	101,100,000	269,388,000
HIGHER EDUCATION PROGRAM		128,015,000	9,092,000	101,100,000	238,207,000
ADVANCED EDUCATION PROGRAM		5,169,000	1,006,000		6,175,000
RESEARCH PROGRAM		13,365,000	3,074,000		16,439,000
TECHNICAL ADVISORY EXTENSION PROGRAM		5,559,000	3,008,000		8,567,000
TOTAL NEW APPROPRIATIONS	 P	205,168,000 P	32,906,000 P	101,100,000 P	339,174,000
ROGRAMS	_	Personnel Services	Operating Expenses	Capital Outlays	Total
General Administration and Support				_	
General Management and Supervision	P	38,473,000 P	14,965,000	P	- • •-
Administration of Personnel Benefits		5,896,000			5,896,000 
ub-total, General Administration and Support					FM 774 858
		44,369,000	14,965,000		59,334,000
Support to Operations	<b>1</b> 20 ***				
Auxiliary Services		8,691,000	1,761,000		10,452,000
Auxiliary Services ub-total, Support to Operations					10,452,000
		8,691,000	1,761,000		10,452,000

APPROPRIATIONS	

HIGHER EDUCATION PROGRAM	128,015,000	9,092,000	101,100,000	238,207,000
Provision of Higher Education Services	128,015,000	9,092,000	6,100,000	143,207,000
Praject(s)				
Locally-Funded Project(s)			95,000,000	95,000,000
Repair/Improvement of University Food Center		_	20,000,000	20,000,000
Upgrading of Existing Library to e-Library			40,000,000	40,000,000
Rehabilitation of Academic Building			15,000,000	15,000,000
Completion of Bio-System Laboratory			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	18,534,000	4,080,000		22,614,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,006,000	-	6,175,000
Provision of Advanced Education Services	5,169,000	1,006,000	_	6,175,000
RESEARCH PROGRAM	13,365,000	3,074,000	_	16,439,000
Conduct of Research Services	13,365,000	3,074,000		16,439,000
Community Engagement Increased	5,559,000	3,008,000	_	8,567,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,559,000	3,008,000	_	8,567,000
Provision of Extension Services	5,559,000	3,008,000		8,567,000
Sub-total, Operations	152,108,000	16,180,000	101,100,000	269,388,000
TOTAL NEW APPROPRIATIONS	P 205,168,000 P	32,906,000 P	101,100,000 P	339,174,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

**Current Operating Expenditures** 

Personnel Services

Civilian Personnel

Basic Salary	142,017
Total Permanent Positions	142,017
Other Compensation Common to All	
Personnel Economic Relief Allomance	7,776
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	1,944

Honoraria	15,512
Mid-Year Bonus - Civilian	11,836
Year End Bonus	11,836
Cash Gift	1,620
Step Increment	1,620
Productivity Enhancement Incentive	356
Total Other Compensation Common to All	53,184
Other Compensation for Specific Groups	<del></del>
Magna Carta for Public Health Workers	463
Lump-Sum for filling of Positions - Civilian	4,613
Total Other Compensation for Specific Groups	5,076
Other Benefits	•
PAG-IBIG Contributions	389
PhilMealth Contributions	1,452
Employees Compensation Insurance Premiums	389
Terminal Leave	1,283
Total Other Benefits	3,513
Mon-Permanent Positions	1,378
	**************
Total Personnel Services	205,168
Maintenance and Other Operating Expenses	
Travelling Expenses	618
Training and Scholarship Expenses	1,492
Supplies and Materials Expenses	6,038
Utility Expenses	5,475
Connunication Expenses	565
Awards/Rewards and Prizes	401
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,954
General Services	2,007
Repairs and Maintenance	6,432
Financial Assistance/Subsidy	70
	1,175
Taxes, Insurance Premiums and Other Fees	361
Labor and Mages	201
Other Maintenance and Operating Expenses	87
Advertising Expenses	366
Printing and Publication Expenses	755
Printing and Publication Expenses Representation Expenses	1,496
Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	1,496 249
Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses	1,496 249 125
Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations	1,496 249 125 561
Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Hembership Dues and Contributions to Organizations Subscription Expenses	1,496 249 125 561 643
Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations	1,496 249 125 561
Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Hembership Dues and Contributions to Organizations Subscription Expenses	1,496 249 125 561 643
Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses	1,496 249 125 561 643 2,270

440
GENERAL APPROPRIATIONS ACT, FY 2019

Capital	Outlays
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Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay	80,000 15,000 6,100
Total Capital Outlays	101,100
TOTAL NEW APPROPRIATIONS	339,174

#### F.9. PHILIPPINE NERCHANT MARINE ACADEMY

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

## New Appropriations, by Program

Curren	t_Opera	ting Expen	<u> ditures</u>

PROGRAMS			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	p	31,319,000 P	45,028,000 P	P	76,347,000
	Support to Operations		16,229,000	3,572,000		19,801,000
	Operations		48,915,000	40,113,000	64,500,000	153,528,000
	HIGHER EDUCATION PROGRAM	<del>10 -</del>	41,700,000	32,014,000	64,500,000	138,214,000
	ADVANCED EDUCATION PROGRAM		5,641,000	6,502,000		12,143,000
	RESEARCH PROGRAM		1,574,000	1,597,000		3,171,000
TOTAL NEW A	APPROPRIATIONS	P ===	96,463,000 P	88,713,000 P	64,500,000 P	249,676,000
Hew Appropr	riations, by Programs/Activities/Projects		urrent Operatina			

		COLLEGE Obcigating Exhaustres co			
PROGRAMS		Persannel <u>Services</u>		Capital Outlays	Total
	General Administration and Support				
	General Management and Supervision	P 21,436,0	000 F 45,028,000	P	P 66,464,000
	Administration of Personnel Benefits	9,883,0	000		9,883,000
Sub-total.	General Administration and Support	31,319,0	00 45,028,000		76,347,000

	Support to Operations					
	Auxiliary Services		16,229,000	3,572,000		19,801,000
Sub-total,	, Support to Operations		16,229,000	3,572,000		19,801,000
	Operations					
	Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		41,700,000	32,014,000	64,500,000	138,214,000
	HIGHER EDUCATION PROGRAM		41,700,000	32,014,000	64,500,000	138,214,000
	Provision of Higher Education Services		41,700,000	32,014,000	14,500,000	88,214,000
	Project(s)					
	Locally-Funded Project(s)				50,000,000	50,000,000
	Renovation of Four Academic/Training Buildings				10,000,000	10,000,000
	Acquisition of Free Fall Lifeboat Including Repair of Launch Pad				10,000,000	10,000,000
	Removation and Rehabilitation of Mess Hall				20,000,000	20,000,000
	Acquisition of Software and IT Equipment				10,000,000	10,000,000
	Higher Education Research Improved to Promote Economic Productivity and Innovation	_	7,215,000	8,099,000	_	15,314,000
	ADVANCED EDUCATION PROGRAM		5,641,000	6,502,000	_	12,143,000
	Provision of Advanced Education Services		5,641,000	6,502,000		12,143,000
	RESEARCH PROGRAM		1,574,000	1,597,000	_	3,171,000
	Conduct of Research Services		1,574,000	1,597,000		3,171,000
Sub-total,	, Operations		48,915,000	40,113,000	64,500,000	153,528,000
TOTAL NEW	APPROPRIATIONS	p.	96,463,000 P	88,713,000 P		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

60,822

60,822

Other Compensation Common to All

Arica companyation common to uti	
Personnel Economic Relief Allowance	4,656
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	1,164
Honoraria	4,000
Mid-Year Bones - Civilian	5,069
Year End Bonus - Clyllian	
	5,069
Cash Gift	970
Productivity Enhancement Incentive	970
Step Increment	128
Total Other Compensation Common to All	22,530
inter other combensation common to Att	
Other Compensation for Specific Groups	
·	
Magna Carta for Public Realth Workers	796
Lump-Sum for filling of Positions - Civiliam	9,026
	************
Total Other Compensation for Specific Groups	9,822
Other Benefits	
PAG-IBIG Contributions	194
PhilBealth Contributions	736
Employees Compensation Insurance Premiums	194
	75
Loyalty Award - Civilian	857
Terminal Leave	071
Total Other Benefits	2,056
Industry Annual Vallet Control of the Control of th	
	1 077
Non-Permanent Positions	1,233
Non-Permanent Positions  Total Personnel Services	1,233 96,463
Total Personnel Services  Maintenance and Other Operating Expenses	96,463
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses	96,463 3,870
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses	96,463 3,870 2,155
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses	3,870 2,155 45,862
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses	3,870 2,155 45,862 11,260
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Utility Expenses  Communication Expenses	3,870 2,155 45,862
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Utility Expenses  Communication Expenses  Confidential, Intelligence and Extraordinary Expenses	3,870 2,155 45,862 11,260 3,025
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Utility Expenses  Communication Expenses  Confidential, Intelligence and Extraordinary Expenses  Extraordinary and Miscellaneous Expenses	96,463 3,870 2,155 45,862 11,260 3,025
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Utility Expenses  Communication Expenses  Confidential, Intelligence and Extraordinary Expenses	3,870 2,155 45,862 11,260 3,025
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Utility Expenses  Communication Expenses  Confidential, Intelligence and Extraordinary Expenses  Extraordinary and Miscellaneous Expenses	96,463 3,870 2,155 45,862 11,260 3,025 104 4,042 6,695
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Utility Expenses  Communication Expenses  Confidential, Intelligence and Extraordinary Expenses  Extraordinary and Miscellaneous Expenses  Professional Services	96,463 3,870 2,155 45,862 11,260 3,025 104 4,042 6,695 9,048
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services	96,463 3,870 2,155 45,862 11,260 3,025 104 4,042 6,695 9,048 1,403
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Mages	96,463 3,870 2,155 45,862 11,260 3,025 104 4,042 6,695 9,048
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees	96,463 3,870 2,155 45,862 11,260 3,025 104 4,042 6,695 9,048 1,403
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Niscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Advertising Expenses	96,463 3,870 2,155 45,862 11,260 3,025 104 4,042 6,695 9,048 1,403 12
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses	96,463 3,870 2,155 45,862 11,260 3,025 104 4,042 6,695 9,048 1,403 12
Total Personnel Services  Maintenance and Other Operating Expenses  Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses	96,463  3,870 2,155 45,862 11,260 3,025  104 4,042 6,695 9,048 1,403 12  100 250 585
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses	96,463  3,870 2,155 45,862 11,260 3,025  104 4,042 6,695 9,048 1,403 12  100 250 585 118
Total Personnel Services  Maintenance and Other Operating Expenses  Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses	96,463  3,870 2,155 45,862 11,260 3,025  104 4,042 6,695 9,048 1,403 12  100 250 585
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Membership Dues and Contributions to Organizations Subscription Expenses	96,463  3,870 2,155 45,862 11,260 3,025  104 4,042 6,695 9,048 1,403 12  100 250 585 118 184
Total Personnel Services  Maintenance and Other Operating Expenses  Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Membership Dues and Contributions to Organizations	96,463  3,870 2,155 45,862 11,260 3,025  104 4,042 6,695 9,048 1,403 12  100 250 585 118
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Comfidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Hembership Dues and Contributions to Organizations Subscription Expenses	96,463  3,870 2,155 45,862 11,260 3,025  104 4,042 6,695 9,048 1,403 12  100 250 585 118 184
Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Membership Dues and Contributions to Organizations Subscription Expenses	96,463  3,870 2,155 45,862 11,260 3,025  104 4,042 6,695 9,048 1,403 12  100 250 585 118 184

Sub-total, General Administration and Support

Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlays	10,000
Transportation Equipment Gutlay	24,500
	**************************************
Total Capital Outlays	64,500
TATAL UPU annahmuvatvaka	
TOTAL NEW APPROPRIATIONS	249,676

	oriations, by Program					
		<u>c</u>	urrent Operating	<u>Expenditures</u>		
n na na ka			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
ROGRANS		_	48 474 866 B	48 705 888 D	2 255 556 D	70 770 AA
	General Administration and Support	P	60,184,000 P	10,395,000 P	8,800,000 P	79,379,00
	Support to Operations		10,236,000	1,866,000		12,102,00
	Operations .	_	162,656,000	32,152, <b>000</b>	130,000,000	324,808,00 
	HIGHER EDUCATION PROGRAM		140,430,000	27,972,000	130,000,000	298,402,00
	ADVANCED EDUCATION PROGRAM		9,827,000	1,242,000		11,069,00
	RESEARCH PROGRAM		5,453,000	1,465,000		6,918,00
	TECHNICAL ADVISORY EXTENSION PROGRAM		6,946,000	1,473,000		8,419,00
TOTAL NEW	APPROPRIATIONS	•	233,076,000 P	44,413,000 P	138,800,000 P	
	riations, by Programs/Activities/Projects					
		<u>c</u>	<u>urrent Operating</u>	<u>Expenditures</u>		
			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	T <u>otal</u>
ROGRANS		_				
	General Administration and Support					
	General Management and Supervision	P	39,835,000 P	10,395,000 P	8,800,000 P	59,030,00
	Administration of Personnel Benefits		20,349,000			20,349,00

60,184,000

10,395,000

8,800,000

79,379,000

	Support to Operations				
	Auxiliary Services	10,236,000	1,866,000		12,102,000
Sub-total,	Support to Operations	10,236,000	1,866,000	·	12,102,000
	Operations			·	
	Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	140_430_000	27.972.000	130,000,000	298_402_000
	HIGHER EDUCATION PROGRAM			130,000,000	· · · · · · · · · · · · · · · · · · ·
	Provision of Higher Education Services		27,972,000		168,402,000
	Project(s)	210,100,000	21,712,000		222,112,111
	Locally-Funded Project(s)			130,000,000	130,000,000
			,		
	Completion of Three-Storey Computing and Technology Building, Iba Campus			20,000,000	20,000,000
	Completion of Two-Storey Building for Towrism and Hospitality Management, Iba Campus			10,000,000	10,000,000
	Completion of Three-Storey Student Services and Quality Assurance Building, Iba Campus			15,000,000	15,000,000
	Completion of Three-Storey Academic and Administration Building, Castillejos Campus			20,000,000	20,000,000
	Rehabilitation and Improvement of Campus wide Water System, Iba and Botolan Campuses			8,000,000	8,000,000
	Completion/Construction of Perimeter Femce and Gates, Iba, Sta. Cruz and Castillejos Campuses			18,000,000	18,000,000
	Acquisition of Instructional Equipment, Furniture and Fixtures for Newly completed Buildings and for Other Campuses in Iba, Sta. Cruz, San Marcelino, Botolan, Masinloc, Candelaria, and Castillejos			15,000,000	15,000,000
	Rehabilitation/Improvement of University Structure/ Facilities in Iba, San Marcelino, Botolan and Candelaria Campuses			24,000,000	24,000,000
	Higher Education Research Improved to Promote Economic Productivity and Innovation	15,280,000	2,707,000		17,987,000
	ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
	Provision of Advanced Education Services	9,827,000	1,242,000		11,069,000
	RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
	Conduct of Research Services	5,453,000	1,465,000		6,918,000
	Community Engagement Increased	6,946,000	1,473,000		8,419,000

29, 2019 OFFICIAL GA		STATE UN	IVERSITIES AN	445 ND COLLEGES
TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000		8,419,000
Provision of Extension Services	6,946,000	1,473,000	•	8,419,000
Sub-total, Operations	162,656,000	32,152,000	130,000,000	324,808,000
TOTAL HEW APPROPRIATIONS	P 233,076,000 P	44,413,000 P		
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures			•	
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				159,643
Total Permanent Positions				159,643
Other Compensation Common to All				
Personnel Economic Relief Allowance				9,984
Representation Allowance				342
Transportation Allowance				342
Clothing and Uniform Allowance				2,496
Honoraria				2,812
Mid-Year Bonus - Civilian				13,304
Year End Bonus				13,304
Cash Gift				2,080
Productivity Enhancement Incentive				2,080
Step Increment				399
Total Other Compensation Common to All				47,143
Other Compensation for Specific Groups				
Magna Carta for Public Wealth Morkers Lump-Sum for filling of Positions - Civilian				820 4,910
Total Other Compensation for Specific Groups				5,730
Other Benefits				
PAG-IBIG Contributions				498
PhilHealth Contributions				1,778
Employees Compensation Insurance Premiums				498
Retirement Gratuity				12,468
Loyalty Award - Civilian				350
Terminal Leave				2,971
Total Other Benefits				18,563

Total Personnel Services  Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Utility Expenses  Communication Expenses  Confidential, Intelligence and Extraordinary Expenses  Extraordinary and Miscellaneous Expenses	233,076 2,000 2,190 8,430 10,401 2,546
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses	2,19( 8,46( 10,40)
Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Comfidential, Intelligence and Extraordinary Expenses	2,19 8,40 10,40
Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses	8,450 10,401
Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses	10,40
Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses	
Communication Expenses Confidential, Intelligence and Extraordinary Expenses	2,54
Confidential, Intelligence and Extraordinary Expenses	•
	150
Professional Services	450
General Services	5,748
Repairs and Maintenance	1,434
Taxes, Insurance Premiums and Other Fees	4,80
Other Maintenance and Operating Expenses	.,
Advertising Expenses	15
Printing and Publication Expenses	420
Representation Expenses	1,70
Membership Dues and Contributions to Organizations	330
Subscription Expenses	100
Other Maintenance and Operating Expenses	3,60
Total Maintenance and Other Operating Expenses	44,413
Total Current Operating Expenditures	277,489
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,00
Buildings and Other Structures	107,000
Machinery and Equipment Outlay	15,00
Transportation Equipment Outlay	8,80
Total Capital Gutlays	138,80
AL NEW APPROPRIATIONS	416,28

### F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations,	and operations,	including locally-funded project(s),	as indicated
hereunder			

New Appropriations, by Program \_\_\_\_\_\_

### Current\_Operating\_Expenditures

			Persannel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS	General Administration and Support	P	59,234,600 P	30,811,000 P	2,000, <b>000</b> F	92,045,000
	Support to Operations		4,742,000	1,504,000		6,246,000

	Operations	114,163,000	23,963,000	62,500,000	200,626,000
	HIGHER EDUCATION PROGRAM	102,742,000	16,406,000	62,500,000	181,648,000
	ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000		2,268,000
	RESEARCH PROGRAM	7,253,000	3,315,000		10,568,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000		6,142,000
TOTAL NEW	APPROPRIATIONS	P 178,139,000 P		64,500,000 P	
New Approj	priations, by Programs/Activities/Projects				
		Current Operating	<u>Expenditures</u>		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
	General Administration and Support				
	General Management and Supervision	P 39,247,000 P	30,811,000 P	P	70,058,000
	Aministration of Personnel Benefits	19,987,000			19,987,000
	Project(s)				
	<pre>Locally-Funded Project(s)</pre>		_		2,000,000
	Improvement of TAU Motorpool Building			2,000,000	2,000,090
Sub-total,	, General Administration and Support	59,234,000	30,811,000	2,000,000	92,045,000
	Support to Operations				
	Auxiliary Services	4,742,000	1,504,000	_	6,246,000
Sub-total,	, Support to Operations	4,742,000	1,504,000		6,246,000
	Operations				
	Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	102,742,000	16,406,000	62,500,000	181,648,000
	HIGHER EDUCATION PROGRAM	102,742,000	16,406,000	62,500,000	181,648,000
	Provision of Higher Education Services	102,742,000	16,496,000	12,500,000	131,648,000
	Project(s)				
	Locally-Funded Project(s)		,	50,600,000	50,000,000
	Improvement of Physical Education Laboratories		<del></del> -	50,000,000	50,000,000

GENERAL APPROPRIATIONS ACT, FY 2019

Higher Education Research Improved to Promote Economic Productivity and Innovation	8,377,000	4,459,000		12,836,000
ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000		2,268,000
Provision of Advanced Education Services	1,124,000	1,144,000	_	2,268,000
RESEARCH PROGRAM	7,253,000	3,315,000	_	10,568,000
Conduct of Research Services	7,253,000	3,315,000		10,568,000
Community Engagement Increased	3,044,000	3,098,000		6,142,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000		6,142,000
Provision of Extension Services	3,044,000	3,098,000		6,142,000
Sub-total, Operations	114,163,000	23,963,000	62,500,000	200,626,000
TOTAL NEW APPROPRIATIONS	P 178,139,000 P	56,278,000 P	64,500,000 P	298,917,000

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**Current Operating Expenditures** 

Personnel Services

Civilian Personnel

Basic Salary	121,519
Total Permanent Positions	121,519
Other Compensation Common to All	<del></del>
Personnel Economic Relief Allowance	7,152
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,788
Honoraria	1,285
Mid-Year Bonus - Civiliam	10,126
Year End Bonus	10,126
Cash Gift	1,490
Productivity Enhancement Incentive	1,490
Step Increment	304
Total Other Compensation Common to All	34,241
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	420
Lump-Sum for filling of Positions - Civilian	19,869
taula.um lai ittituig ai kaptetanp etattiau	17,007
Total Other Compensation for Specific Groups	20,289

PAG-IBIG Contributions	3
PhilBealth Contributions	1,2
Employees Compensation Insurance Premiums	3
Terminal Leave	
Total Other Benefits	2,0
Total Personnel Services	178,1
Maintenance and Other Operating Expenses	
Travelling Expenses	4,)
Training and Scholarship Expenses	4,7
Supplies and Materials Expenses	7,6
Utility Expenses	16,
Communication Expenses	1,0
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	<u> </u>
Professional Services	_ ]
Repairs and Maintenance	5,1
Taxes, Insurance Premiums and Other Fees	
Labor and Wages	3
Other Maintenance and Operating Expenses	
Advertising Expenses	3
Printing and Publication Expenses	3
Representation Expenses	
Transportation and Delivery Expenses	
Membership Dues and Contributions to Organizations	1
Subscription Expenses	•
Donations	13,5
Other Maintenance and Operating Expenses	
Total Maintenance and Other Operating Expenses	56,2
Total Current Operating Expenditures	234,4
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	27,0
Infrastructure Outlay	3,0
Buildings and Other Structures	22,0
Tránsportation and Equipment Outlay	12,
Total Capital Outlays	64,.
L HEW APPROPRIATIONS	298,

#### F.12. TARLAC STATE UNIVERSITY

## Hew Appropriations, by Program

	Current	Operating	_Expendi	tures
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PROGRAMS			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	<u> Total</u>
	General Administration and Support	P	51,466,000 P	35,595, <b>000 P</b>	p	87,061,000
	Support to Operations		16,328,000	3,781,000		20,109,000
	Operations		200,100,000	74,554,000	94,500,000	369,154,000
	HIGHER EDUCATION PROGRAM	-	184,559,000	71,165,000	94,500,000	350,224,000
	ADVANCED EDUCATION PROGRAM		5,293,000	650,000		5,943,000
	RESEARCH PROGRAM		6,208,000	1,743,000		7,951,000
	TECHNICAL ADVISORY EXTERSION PROGRAM		4,040,000	996,000		5,036,000
TOTAL NEW A	APPROPRIATIONS	P =	267,894,000 P	113,930,000 P		
	riations, by Programs/Activities/Projects	<u>c</u>	urrent Operating	Expenditures  Maintenance and Other		
PROGRANS		_	Personnel Services	Operating Expenses	Capital Outlays	<u> Total</u>
1,,0010	General Administration and Support					
	General Management and Supervision	P	41,629,000 P	35,595,000 P	р	77,224,000
	Administration of Personnel Benefits		9,837,000			9,837,000
Sub-total,	General Administration and Support	-	51,466,000	35,595,000	-	87,061,000
	Support to Operations	_			•	
	Auxiliary Services		16,328,000	3,781,000		20,109,000
Sub-total,	Support to Operations	_	16,328,000	3,781,000	-	20,109,000
	Operations	-			-	
	Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		184,559,000	71,165,000	94,500,000	350 <b>,224,0</b> 00
	HIGHER EDUCATION PROGRAM	***	184,559,000	71,165,000	94,500,000	350,224,000
	Provision of Higher Education Services	-	184,559,000	71,165,000	4,500,000	260,224,000

Project(s)					
Locally-Funded Project(s)				90,000,000	90,000,000
Rebabilitation/Removation of Academic Building College of Architecture and Fine Arts Building, San Isidro Campus				50,000,000	50,000,000
Improvement of Academic Building Two-Storey MSTP Building, Lucinda Campus				6,000,000	6,000,000
Continuation of the Refurbishing of Remaining Classrooms				24,000,000	24,000,000
Construction of College of Public Administration and Governance Building				10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		11,501,600	2,393,000		13,894,000
ADVANCED EDUCATION PROGRAM	-	5,293,000	650,000		5,943,000
Provision of Advanced Education Services	_	5,293,000	650,000	<u>.</u> .	5,943,000
RESEARCH PROGRAM		6,208,000	1,743,000		7,951,000
Conduct of Research Services	_	6,208,000	1,743,000	_	7,951,000
Community Engagement Increased		4,040,000	996,000		5,036,000
TECHNICAL ADVISORY EXTENSION PROGRAM	-	4,040,000	996,000	_	5,036,000
Provision of Extension Services		4,040,000	996,000		5,036,000
Operations	-	200,100,000	74,554,000	94,500,000	369,154,000
PPROPRIATIONS	P		• •	94,500,000 P	476,324,000
	Locally-Funded Project(s)  Rebabilitation/Removation of Academic Building College of Architecture and Fine Arts Building, San Isidro Campus  Improvement of Academic Building Two-Storey MSTP Building, Lucinda Campus  Continuation of the Refurbishing of Remaining Classrooms  Construction of College of Public Administration and Governance Building  Higher Education Research Improved to Promote Economic Productivity and Innovation  ADVANCED EDUCATION PROGRAM  Provision of Advanced Education Services  RESEARCH PROGRAM  Conduct of Research Services  Community Engagement Increased  TECHNICAL ADVISORY EXTENSION PROGRAM  Provision of Extension Services  Operations	Locally-Funded Project(s)  Rebabilitation/Resovation of Academic Building College of Architecture and Fine Arts Building, San Isidro Campus  Improvement of Academic Building Two-Storey MSTP Building, Lucinda Campus  Continuation of the Refurbishing of Remaining Classrooms  Construction of College of Public Administration and Sovernance Building  Higher Education Research Improved to Promote Economic Productivity and Innovation  ADVANCED EDUCATION PROGRAM  Provision of Advanced Education Services  RESEARCH PROGRAM  Conduct of Research Services  Community Engagement Increased  TECHNICAL ADVISORY EXTENSION PROGRAM  Provision of Extension Services	Locally-Funded Project(s)  Rebabilitation/Removation of Academic Building College of Architecture and Fine Arts Building, San Isidro Campus  Improvement of Academic Building Two-Storey MSTP Building, Lucinda Campus  Continuation of the Refurbishing of Remaining Classrooms  Construction of College of Public Administration and Governance Building  Higher Education Research Improved to Promote Economic Productivity and Innovation 11,501,000  ADVANCED EDUCATION PROGRAM 5,293,000  Provision of Advanced Education Services 5,293,000  RESEARCH PROGRAM 6,208,000  Conduct of Research Services 6,208,000  Community Engagement Increased 4,040,000  TECHNICAL ADVISORY EXTENSION PROGRAM 4,040,000  Provision of Extension Services 4,040,000  Operations 200,100,000  IPPROPRIATIONS P 267,894,000 P	Rehabilitation/Renovation of Academic Building College of Architecture and Fine Arts Building, San Isidro Campus  Improvement of Academic Building Two-Storey MSTP Building, Lucinda Campus  Continuation of the Refurbishing of Remaining Classrooms  Construction of College of Public Administration and Governance Building  Higher Education Research Improved to Promote Economic Productivity and Innovation  ADVANCED EDUCATION PROGRAM  5,293,000  Provision of Advanced Education Services  5,293,000  Conduct of Research Services  6,208,000  TECHNICAL ADVISORY EXTENSION PROGRAM  4,040,000  796,000  Provision of Extension Services  4,040,000  796,000  Qperations  P 267,894,000 P 113,930,000 P	Locally-Funded Project(s) 90,000,000  Rebabilitation/Removation of Academic Building College of Architecture and Fine Arts Building, San Isidro Campus 50,000,000  Improvement of Academic Building Two-Storey MSTP Building, Lucinda Campus 6,000,000  Continuation of the Refurbishing of Remaining Classrooms 24,000,000  Construction of College of Public Administration and Governance Building 10,000,000  Higher Education Research Improved to Promote Economic Productivity and Innovation 11,501,000 2,393,000  ADVANCED EDUCATION PROGRAM 5,293,000 650,000  Provision of Advanced Education Services 5,293,000 650,000  RESEARCH PROGRAM 6,208,000 1,743,000  Community Engagement Increased 4,040,000 996,000  TECHNICAL ADVISORY EXTENSION PROGRAM 4,040,000 996,000  Provision of Extension Services 4,040,000 996,000  Operations 200,100,000 74,554,000 94,500,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Salary	196,072
Total Permanent Positions	196,072
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,792
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	2,448

Total Current Operating Expenditures	381,824
Total Maintenance and Other Operating Expenses	113,930
Other Maintenance and Operating Expenses	6,959
Subscription Expenses Donations	21
Membership Dues and Contributions to Organizations	187 158
Rent/Lease Expenses	109
Representation Expenses	498
Printing and Publication Expenses	791
Advertising Expenses	54
Other Maintenance and Operating Expenses	UTV
Repairs and Maintenance Taxes, Insurance Premiums and Other Fees	340
General Services	37,062 890
Professional Services	6,519
Extraordinary and Miscellaneous Expenses	132
Confidential, Intelligence and Extraordinary Expenses	
Awards/Rewards and Prizes	10
Utility Expenses Communication Expenses	1,850
Supplies and Materials Expenses	23,740 26,306
Training and Scholarship Expenses	4,143
Travelling Expenses	4,161
Maintenance and Other Operating Expenses	
Total Personnel Services	267,894
Non-Permanent Positions	1,141
Total Other Benefits	4,206
Terminal leave	1,270
Employees Compensation Insurance Premiums	489
PhilHealth Contributions	1,958
PAG-IBIG Contributions	489
Other Benefits	
Total Other Compensation for Specific Groups	7,739
Magna Carta for Public Health Workers Lump-Sum for filling of Positions - Civilian	847 6,892
Other Compensation for Specific Groups	
Total Other Compensation Common to All	58,736
Step Increment	490
Productivity Embancement Incentive	2,040
Cash Gift	2,040
Year End Bonus	16,341
Mid-Year Bonus - Civilian	16,341
Honoraria	8,644

Capital Outlays

Property, Plant and Equipment Gutlay Buildings and Other Structures Transportation Equipment Gutlay

90,000 4,500

Total Capital Butlays

94,500

TOTAL NEW APPROPRIATIONS

476,324

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