

F.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 155,973,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 24,951,000	P 7,668,000	P	P 32,619,000
Support to Operations	3,689,000	879,000		4,568,000
Operations	52,476,000	13,110,000	53,200,000	118,786,000
HIGHER EDUCATION PROGRAM	52,476,000	11,067,000	53,200,000	116,743,000
RESEARCH PROGRAM		1,022,000		1,022,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,021,000		1,021,000
TOTAL NEW APPROPRIATIONS	P 81,116,000	P 21,657,000	P 53,200,000	P 155,973,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 20,556,000	P 7,668,000	P	P 28,224,000
Administration of Personnel Benefits	4,395,000			4,395,000
Sub-total, General Administration and Support	24,951,000	7,668,000		32,619,000
Support to Operations				
Auxiliary Services	3,689,000	879,000		4,568,000
Sub-total, Support to Operations	3,689,000	879,000		4,568,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	52,476,000	11,067,000	53,200,000	116,743,000

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	76,043,000
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 Hostel, 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 Promote 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 81,116,000 P	21,657,000 P	53,200,000 P	155,973,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

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

GENERAL APPROPRIATIONS ACT, FY 2019

Year End Bonus	4,631
Cash Gift	690
Productivity Enhancement Incentive	690
Step Increment	139

Total Other Compensation Common to All	18,256

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	115
Lump-sum for filling of Positions - Civilian	275
Anniversary Bonus - Civilian	435

Total Other Compensation for Specific Groups	825

Other Benefits	
PAS-IBIG Contributions	166
PhilHealth Contributions	585
Employees Compensation Insurance Premiums	166
Retirement Gratuity	3,609
Loyalty Award - 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	
Travelling 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	
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	
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

Total Current Operating Expenditures	192,773

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		40,700
Transportation Equipment Outlay		12,500

Total Capital Outlays		53,200

TOTAL NEW APPROPRIATIONS		155,973
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F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 540,283,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 63,457,000	P 9,508,000	P	P 72,965,000
Support to Operations	11,052,000	3,183,000		14,235,000
Operations	206,910,000	39,768,000	206,405,000	453,083,000
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HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000		4,273,000
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TOTAL NEW APPROPRIATIONS	P 281,419,000	P 52,459,000	P 206,405,000	P 540,283,000
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New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 45,652,000	P 9,508,000	P	P 55,160,000
Administration of Personnel Benefits	17,805,000			17,805,000
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Sub-total, General Administration and Support	63,457,000	9,508,000		72,965,000
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GENERAL APPROPRIATIONS ACT, FY 2019

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 Higher 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, Dinalupihan Campus			4,000,000	4,000,000
Rehabilitation of Water System, Balanga Campus			7,833,000	7,833,000
Rehabilitation of Poultry 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 Nursing 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
Higher 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
Sub-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	206,405,000 P	540,283,000

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	194,425
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Total Permanent Positions	194,425
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,640
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,910
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Honoraria	9,734
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Mid-Year Bonus - Civilian	16,202
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Year End Bonus	16,202
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Cash Gift	2,425
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Productivity Enhancement Incentive	2,425
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Step Increment	486
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Total Other Compensation Common to All	62,504
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	845
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Lump-Sum for filling of Positions - Civilian	17,552
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Total Other Compensation for Specific Groups	18,397
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Other Benefits

PAG-IBIG Contributions	582
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PhilHealth Contributions	2,294
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Employees Compensation Insurance Premiums	582
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Loyalty Award - Civilian	315
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Terminal Leave	253
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Total Other Benefits	4,026
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Non-Permanent Positions

2,067

Total Personnel Services

281,419

Maintenance and Other Operating Expenses

Travelling Expenses	3,627
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Training and Scholarship Expenses	8,442
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Supplies and Materials Expenses	16,826
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Utility Expenses	16,837
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Communication Expenses	1,600
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,410
Repairs and Maintenance	1,872
Taxes, Insurance Premiums and Other Fees	264
Labor and Wages	120
Other Maintenance and Operating Expenses	
Advertising Expenses	160
Transportation and Delivery Expenses	33
Rent/Lease Expenses	343
Membership Dues and Contributions to Organizations	300
Subscription Expenses	293
Other Maintenance and Operating Expenses	200
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 Outlays	206,405
TOTAL NEW APPROPRIATIONS	540,283

F.3. DULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 207,947,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 18,112,000	P 9,110,000	P	27,222,000
Support to Operations	3,064,000	1,648,000		4,712,000
Operations	76,448,000	32,565,000	67,000,000	176,013,000
HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000	166,729,000
RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000

TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000		4,011,000
TOTAL NEW APPROPRIATIONS	P 97,624,000	P 43,323,000	P 67,000,000	P 207,947,000
New Appropriations, by Programs/Activities/Projects				
Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,930,000	P 9,110,000		P 24,040,000
Administration of Personnel Benefits	3,182,000			3,182,000
Sub-total, General Administration and Support	18,112,000	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 Talong Dumong	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/Rewiring 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

GENERAL APPROPRIATIONS ACT, FY 2019

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	76,448,000	32,565,000	67,000,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	72,359
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Total Permanent Positions	72,359
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,152
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,038
Honoraria	1,200
Mid-Year Bonus - Civilian	6,031
Year End Bonus	6,031
Cash Gift	865
Step Increment	865
Productivity Enhancement Incentive	181

Total Other Compensation Common to All	20,567
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	112
Lump-Sum for filling of Positions - Civilian	2,713

Total Other Compensation for Specific Groups	2,825
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Other Benefits

PAG-IBIG Contributions	208
PhilHealth Contributions	781
Employees Compensation Insurance Premiums	208
Terminal Leave	469

Total Other Benefits	1,666
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Non-Permanent Positions	207
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Total Personnel Services	97,624
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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	
Extraordinary and Miscellaneous Expenses	118
Professional Services	200
Repairs and Maintenance	7,050
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,849
Transportation 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	
Building and Other Structures Outlay	52,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	7,000
Total Capital Outlays	67,000
TOTAL NEW APPROPRIATIONS	207,947

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 783,591,000

New Appropriations, by Program

PROGRAM	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 62,829,000	P 46,894,000	P	109,723,000
Support to Operations	1,219,000	490,000		1,709,000

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 APPROPRIATIONS	P 486,977,000	P 108,614,000	P 188,000,000	P 783,591,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	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 89,480,000
Administration of Personnel Benefits	20,243,000			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	52,107,000	188,000,000	638,440,000
HIGHER EDUCATION PROGRAM	398,333,000	52,107,000	188,000,000	638,440,000
Provision of Higher 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		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	188,000,000 P	783,591,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 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

GENERAL APPROPRIATIONS ACT, FY 2019

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	347
Lump-Sum for filling of Position - Civilian	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 Award - Civilian	491
Terminal Leave	1,903

Total Other Benefits	8,093

Non-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	
Advertising Expenses	130
Printing and Publication Expenses	250
Representation Expenses	2,260
Rent/Lease Expenses	1,000
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

TOTAL NEW APPROPRIATIONS	783,591
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F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 817,022,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 201,969,000	P 64,896,000	P	P 266,865,000
Support to Operations	15,033,000	7,419,000		22,452,000
Operations	361,173,000	76,532,000	90,000,000	527,705,000
HIGHER EDUCATION PROGRAM	311,856,000	26,727,000	90,000,000	428,583,000
ADVANCED EDUCATION PROGRAM		5,775,000		5,775,000
RESEARCH PROGRAM	34,627,000	5,534,000		40,161,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,690,000	38,496,000		53,186,000
TOTAL NEW APPROPRIATIONS	P 578,175,000	P 148,847,000	P 90,000,000	P 817,022,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 135,894,000	P 64,896,000	P	P 200,790,000
Administration of Personnel Benefits	66,075,000			66,075,000
Sub-total, General Administration and Support	201,969,000	64,896,000		266,865,000
Support to Operations				
Auxiliary Services	15,033,000	7,419,000		22,452,000
Sub-total, Support to Operations	15,033,000	7,419,000		22,452,000

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
HIGHER 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			15,000,000	15,000,000
Completion of Three-Storey Teacher Education Hall Phase 2			60,000,000	60,000,000
Restoration of the Reimer's Hall			15,000,000	15,000,000
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	14,690,000	38,496,000		53,186,000
Provision of Extension Services	14,690,000	38,496,000		53,186,000
Sub-total, Operations	361,173,000	76,532,000	90,000,000	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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

395,037

Total Permanent Positions

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	32,920
Cash Gift	4,755
Productivity Enhancement Incentive	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

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	
Extraordinary and Miscellaneous Expenses	1,631
General Services	14,844
Repairs and Maintenance	17,687
Other Maintenance and Operating Expenses	
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

Capital Outlays

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 project(s), as indicated hereunder.....P 491,877,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 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 APPROPRIATIONS	P 236,454,000	P 47,923,000	P 207,500,000	P 491,877,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 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	4,432,000	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 Network, 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 APPROPRIATIONS	P 236,454,000	P 47,923,000	P 207,500,000	P 491,877,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

Basic Salary	132,359
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Total Permanent Positions	132,359
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,544
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Representation Allowance	342
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Transportation Allowance	342
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Clothing and Uniform Allowance	2,136
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Honoraria	3,828
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Mid-Year Bonus - Civilian	11,030
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Year End Bonus	11,030
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Cash Gift	1,780
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Productivity Enhancement Incentive	1,780
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Step Increment	331
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Total Other Compensation Common to All	41,143
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,819
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Lump-Sum for filling of Positions - Civilian	11,203
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Anniversary Bonus - Civilian	5,322
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Total Other Compensation for Specific Groups	18,344
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Other Benefits

PAG-IBIG Contributions	427
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PhilHealth Contributions	1,619
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Employees Compensation Insurance Premiums	427
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Retirement Gratuity	9,641
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Loyalty Aard - Civilian	290
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Terminal Leave	741
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Total Other Benefits	13,144
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Non-Permanent Positions

	31,464
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Total Personnel Services

	236,454
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Maintenance and Other Operating Expenses

Travelling Expenses	782
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Training and Scholarship Expenses	4,567
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Supplies and Materials Expenses	20,929
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Utility Expenses	6,754
Communication Expenses	646
Confidential, Intelligence and Extraordinary Expenses	
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	80
Printing and Publication Expenses	103
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues 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	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Buildings and Other Structures	164,000
Transportation Equipment Outlay	8,500
Other Property Plant and Equipment Outlay	30,000

Total Capital Outlays	207,500

TOTAL NEW APPROPRIATIONS	491,877
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F7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 414,106,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 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	P 343,229,000 P	52,777,000 P	18,100,000 P 414,106,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 59,297,000 P	30,691,000 P		P 89,988,000
Administration of Personnel Benefits	60,991,000			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, Sunacab Campus			10,000,000	10,000,000
Completion of 6-Classroom Academic Building, Sunacab Campus			3,000,000	3,000,000
Rehabilitation of Donated Farmer's Training Center Sunacab Campus			2,000,000	2,000,000
Renovation of Dormitory Including Repairs/Rehabilitation of Public Toilet Facilities			3,100,000	3,100,000

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

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

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 Workers

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	
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
Labor and Wages	916
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	152
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. PAMPANGA 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 Appropriations, by Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 44,369,000	P 14,965,000	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

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 38,473,000	P 14,965,000		P 53,438,000
Administration of Personnel Benefits	5,896,000			5,896,000
Sub-total, General Administration and Support	44,369,000	14,965,000		59,334,000
Support to Operations				
Auxiliary Services	8,691,000	1,761,000		10,452,000
Sub-total, Support to Operations	8,691,000	1,761,000		10,452,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	128,015,000	9,092,000	101,100,000	238,207,000

GENERAL APPROPRIATIONS ACT, FY 2019

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
Project(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

Permanent Positions

Basic Salary

142,017

Total Permanent Positions

142,017

Other Compensation Common to All

Personnel Economic Relief Allowance

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	
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
PhilHealth Contributions	1,452
Employees Compensation Insurance Premiums	389
Terminal Leave	1,283
Total Other Benefits	3,513
Non-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
Communication 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
Taxes, Insurance Premiums and Other Fees	1,175
Labor and Wages	361
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	755
Representation Expenses	1,496
Transportation and Delivery Expenses	249
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	561
Subscription Expenses	643
Other Maintenance and Operating Expenses	2,270
Total Maintenance and Other Operating Expenses	32,906
Total Current Operating Expenditures	238,074

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	6,100

Total Capital Outlays	101,100

TOTAL NEW APPROPRIATIONS	339,174
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F.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 249,676,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
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
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HIGHER EDUCATION PROGRAM	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
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TOTAL NEW APPROPRIATIONS	P 96,463,000	P 88,713,000	P 64,500,000	P 249,676,000
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New Appropriations, by Programs/Activities/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,436,000	P 45,028,000	P	P 66,464,000
Administration of Personnel Benefits	9,883,000			9,883,000
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Sub-total, General Administration and Support	31,319,000	45,028,000		76,347,000
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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
HIGHER EDUCATION PROGRAM	41,700,000	32,014,000	138,214,000
Provision of Higher Education Services	41,700,000	32,014,000	14,500,000
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
Renovation 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
TOTAL NEW APPROPRIATIONS	P 96,463,000 P	88,713,000 P	64,500,000 P 249,676,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****60,822****Total Permanent Positions****60,822**

GENERAL APPROPRIATIONS ACT, FY 2019

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,656
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	1,164
Honoraria	4,000
Mid-Year Bonuses - Civilian	5,069
Year End Bonuses	5,069
Cash Gift	970
Productivity Enhancement Incentive	970
Step Increment	128

Total Other Compensation Common to All	22,530
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	796
Lump-Sum for filling of Positions - Civilian	9,026

Total Other Compensation for Specific Groups	9,822
Other Benefits	
PAG-IBIG Contributions	194
PhilHealth Contributions	736
Employees Compensation Insurance Premiums	194
Loyalty Award - Civilian	75
Terminal Leave	857

Total Other Benefits	2,056
Non-Permanent Positions	
	1,233

Total Personnel Services	96,463
Maintenance and Other Operating Expenses	
Travelling Expenses	3,870
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	45,862
Utility Expenses	11,260
Communication Expenses	3,025
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	4,042
General Services	6,695
Repairs and Maintenance	9,048
Taxes, Insurance Premiums and Other Fees	1,403
Labor and Wages	12
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	585
Membership Dues and Contributions to Organizations	118
Subscription Expenses	184

Total Maintenance and Other Operating Expenses	88,713

Total Current Operating Expenditures	185,176

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		30,000
Machinery and Equipment Outlays		10,000
Transportation Equipment Outlay		24,500

Total Capital Outlays		64,500

TOTAL NEW APPROPRIATIONS		249,676
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F.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 416,289,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 60,184,000	P 10,395,000	P 8,800,000	P 79,379,000
Support to Operations	10,236,000	1,866,000		12,102,000
Operations	162,656,000	32,152,000	130,000,000	324,808,000
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HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000		8,419,000
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TOTAL NEW APPROPRIATIONS	P 233,076,000	P 44,413,000	P 138,800,000	P 416,289,000
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New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 39,835,000	P 10,395,000	P 8,800,000	P 59,030,000
Administration of Personnel Benefits	20,349,000			20,349,000
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Sub-total, General Administration and Support	60,184,000	10,395,000	8,800,000	79,379,000
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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	140,430,000	27,972,000	130,000,000	298,402,000
Provision of Higher Education Services	140,430,000	27,972,000		168,402,000
Project(s)				
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 Tourism 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 Fence 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

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 NEW APPROPRIATIONS	P 233,076,000	P 44,413,000	P 138,800,000	P 416,289,000

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 Health Workers 820

Lump-Sum for filling of Positions - Civilian 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

Non-Permanent Positions	1,997
Total Personnel Services	233,076
Maintenance and Other Operating Expenses	
Travelling Expenses	2,000
Training and Scholarship Expenses	2,190
Supplies and Materials Expenses	8,400
Utility Expenses	10,401
Communication Expenses	2,540
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	450
General Services	5,748
Repairs and Maintenance	1,434
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	330
Subscription Expenses	100
Other Maintenance and Operating Expenses	3,600
Total Maintenance and Other Operating Expenses	44,413
Total Current Operating Expenditures	277,489
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	107,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	8,800
Total Capital Outlays	138,800
TOTAL NEW APPROPRIATIONS	416,289

F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 298,917,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 59,234,000	P 30,811,000	P 2,000,000	P 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 56,278,000	P 64,500,000	P 298,917,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	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 70,058,000
Administration of Personnel Benefits	19,987,000			19,987,000
Project(s)				
Locally-Funded Project(s)			2,000,000	2,000,000
Improvement of TAU Motorpool Building			2,000,000	2,000,000
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	16,406,000	12,500,000	131,648,000
Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
Improvement of Physical Education Laboratories			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
TOTAL NEW APPROPRIATIONS	P 178,139,000	P 56,278,000	P 64,500,000
			P 298,917,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

121,519

Total Permanent Positions

121,519

Other Compensation Common to All

Personnel Economic Relief Allowance

7,152

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,788

Honoraria

1,285

Mid-Year Bonus - Civilian

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

Total Other Compensation for Specific Groups

20,289

Other Benefits	-
PAG-IBTG Contributions	358
PhilHealth Contributions	1,256
Employees Compensation Insurance Premiums	358
Terminal Leave	118

Total Other Benefits	2,090

Total Personnel Services	178,139

Maintenance and Other Operating Expenses	
Travelling Expenses	4,706
Training and Scholarship Expenses	4,706
Supplies and Materials Expenses	7,648
Utility Expenses	16,306
Communication Expenses	1,069
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	784
Repairs and Maintenance	5,171
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	304
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	306
Representation Expenses	328
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	276
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	13,523

Total Maintenance and Other Operating Expenses	56,278

Total Current Operating Expenditures	234,417

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	27,000
Infrastructure Outlay	3,000
Buildings and Other Structures	22,000
Transportation and Equipment Outlay	12,500

Total Capital Outlays	64,500

TOTAL NEW APPROPRIATIONS	298,917
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F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 476,324,000
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GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 51,466,000	P 35,595,000	P	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 ADVISDRY EXTENSION PROGRAM	4,040,000	996,000		5,036,000
TOTAL NEW APPROPRIATIONS	P 267,894,000	P 113,930,000	P 94,500,000	P 476,324,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 41,629,000	P 35,595,000	P	P 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	350,224,000
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
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Rehabilitation/Renovation 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 NSTP 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	11,501,000	2,393,000		13,894,000
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ADVANCED EDUCATION PROGRAM	5,293,000	650,000		5,943,000
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Provision of Advanced Education Services	5,293,000	650,000		5,943,000
RESEARCH PROGRAM	6,208,000	1,743,000		7,951,000
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Conduct of Research Services	6,208,000	1,743,000		7,951,000
Community Engagement Increased	4,040,000	996,000		5,036,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000		5,036,000
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Provision of Extension Services	4,040,000	996,000		5,036,000
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Sub-total, Operations	200,100,000	74,554,000	94,500,000	369,154,000
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TOTAL NEW APPROPRIATIONS	P 267,894,000	P 113,930,000	P 94,500,000	P 476,324,000
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New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

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

GENERAL APPROPRIATIONS ACT, FY 2019

Honoraria	8,644
Mid-Year Bonus - Civilian	16,341
Year End Bonus	16,341
Cash Gift	2,040
Productivity Enhancement Incentive	2,040
Step Increment	490

Total Other Compensation Common to All	58,736

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	847
Lump-Sum for filling of Positions - Civilian	6,892

Total Other Compensation for Specific Groups	7,739

Other Benefits	
PAG-IBIG Contributions	489
PhilHealth Contributions	1,958
Employees Compensation Insurance Premiums	489
Terminal Leave	1,270

Total Other Benefits	4,206

Non-Permanent Positions	1,141

Total Personnel Services	267,894

Maintenance and Other Operating Expenses	
Travelling Expenses	4,161
Training and Scholarship Expenses	4,143
Supplies and Materials Expenses	23,740
Utility Expenses	26,306
Communication Expenses	1,850
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,519
General Services	37,062
Repairs and Maintenance	890
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	54
Printing and Publication Expenses	791
Representation Expenses	498
Rent/Lease Expenses	109
Membership Dues and Contributions to Organizations	187
Subscription Expenses	158
Donations	21
Other Maintenance and Operating Expenses	6,959

Total Maintenance and Other Operating Expenses	113,930

Total Current Operating Expenditures	381,824

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Transportation Equipment Outlay	4,500

Total Capital Outlays	94,500

TOTAL NEW APPROPRIATIONS	476,324
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