

G. REGION IV-A (CALABARZON)

G.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 508,546,000
=====

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 47,406,000	P 25,747,000	P	P 73,153,000
Support to Operations	6,758,000	1,028,000		7,786,000
Operations	328,972,000	88,635,000	10,000,000	427,607,000
HIGHER EDUCATION PROGRAM	312,689,000	84,513,000	10,000,000	407,202,000
ADVANCED EDUCATION PROGRAM	8,753,000	258,000		9,011,000
RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
TOTAL NEW APPROPRIATIONS	P 383,136,000	P 115,410,000	P 10,000,000	P 508,546,000

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 24,637,000	P 25,747,000	P	P 50,384,000
Administration of Personnel Benefits	22,769,000			22,769,000
Sub-total, General Administration and Support	47,406,000	25,747,000		73,153,000
Support to Operations				
Auxiliary Services	6,758,000	1,028,000		7,786,000
Sub-total, Support to Operations	6,758,000	1,028,000		7,786,000

Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	312,689,000	84,513,000	10,000,000	407,202,000
HIGHER EDUCATION PROGRAM	312,689,000	84,513,000	10,000,000	407,202,000
Provision of Higher Education Services	312,689,000	84,513,000		397,202,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Five-Storey Library Building, BSU Main Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	13,807,000	3,136,000		16,943,000
ADVANCED EDUCATION PROGRAM	8,753,000	258,000		9,011,000
Provision of Advanced Education Services	8,753,000	258,000		9,011,000
RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000
Conduct of Research Services	5,054,000	2,878,000		7,932,000
Community Engagement Increased	2,476,000	986,000		3,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
Provision of Extension Services	2,476,000	986,000		3,462,000
Sub-total, Operations	328,972,000	88,635,000	10,000,000	427,607,000
TOTAL NEW APPROPRIATIONS	P 383,136,000	P 115,410,000	P 10,000,000	P 508,546,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

275,511

Total Permanent Positions

275,511

Other Compensation Common to All

Personnel Economic Relief Allowance
 Representation Allowance

17,496
 240

GENERAL APPROPRIATIONS ACT, FY 2019

Transportation Allowance	240
Clothing and Uniform Allowance	4,374
Honoraria	992
Mid-Year Bonus - Civilian	22,960
Year End Bonus	22,960
Cash Gift	3,645
Productivity Enhancement Incentive	3,645
Step Increment	689
	<hr/>
Total Other Compensation Common to All	77,241
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	446
Lump-Sum for filling of Positions - Civilian	22,416
	<hr/>
Total Other Compensation for Specific Groups	22,862
	<hr/>
Other Benefits	
PAG-IBIG Contributions	875
PhilHealth Contributions	3,272
Employees Compensation Insurance Premiums	875
Loyalty Award - Civilian	405
Terminal Leave	353
	<hr/>
Total Other Benefits	5,780
	<hr/>
Non-Permanent Positions	1,742
	<hr/>
Total Personnel Services	383,136
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,500
Training and Scholarship Expenses	5,445
Supplies and Materials Expenses	12,221
Utility Expenses	34,030
Communication Expenses	1,815
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,035
General Services	48,194
Repairs and Maintenance	3,405
Taxes, Insurance Premiums and Other Fees	1,200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	54
Representation Expenses	316
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	815
	<hr/>
Total Maintenance and Other Operating Expenses	115,410
	<hr/>
Total Current Operating Expenditures	498,546
	<hr/>

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		10,000

Total Capital Outlays		10,000

TOTAL NEW APPROPRIATIONS		508,546
		=====

6.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 548,764,000
=====

New Appropriations, by Programs
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 78,576,000	P 16,089,000	P 50,000,000	P 144,665,000
Support to Operations	6,105,000	1,786,000		7,891,000
Operations	345,300,000	50,908,000		396,208,000
	-----	-----		-----
HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
ADVANCED EDUCATION PROGRAM	512,000	211,000		723,000
RESEARCH PROGRAM	9,931,000	6,557,000		16,488,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000		7,478,000
	-----	-----		-----
TOTAL NEW APPROPRIATIONS	P 429,981,000	P 68,783,000	P 50,000,000	P 548,764,000
	=====	=====	=====	=====

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 34,061,000	P 16,089,000		P 50,150,000
Administration of Personnel Benefits	44,515,000			44,515,000

GENERAL APPROPRIATIONS ACT, FY 2019

Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
Completion of CvSU Sports Complex, Indang Campus			50,000,000	50,000,000
Sub-total, General Administration and Support	78,576,000	16,089,000	50,000,000	144,665,000
Support to Operations				
Auxiliary Services	6,105,000	1,786,000		7,891,000
Sub-total, Support to Operations	6,105,000	1,786,000		7,891,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	327,807,000	43,712,000		371,519,000
HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
Provision of Higher Education Services	327,807,000	43,712,000		371,519,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	10,443,000	6,768,000		17,211,000
ADVANCED EDUCATION PROGRAM	512,000	211,000		723,000
Provision of Advanced Education Services	512,000	211,000		723,000
RESEARCH PROGRAM	9,931,000	6,557,000		16,488,000
Conduct of Research Services	9,931,000	6,557,000		16,488,000
Community Engagement Increased	7,050,000	428,000		7,478,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000		7,478,000
Provision of Extension Services	7,050,000	428,000		7,478,000
Sub-total, Operations	345,300,000	50,908,000		396,208,000
TOTAL NEW APPROPRIATIONS	P 429,981,000	P 68,783,000	P 50,000,000	P 548,764,000

New Appropriations, by Object of Expenditures

=====

{In Thousand Pesos}

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

286,855

Total Permanent Positions

286,855

Other Compensation Common to All	
Personnel Economic Relief Allowance	17,928
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,482
Honoraria	1,760
Mid-Year Bonus - Civilian	23,904
Year End Bonus	23,904
Cash Gift	3,735
Productivity Enhancement Incentive	3,735
Step Increment	717

Total Other Compensation Common to All	80,669

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	290
Lump-Sum for filling of Positions - Civilian	43,375
Anniversary Bonus - Civilian	2,622

Total Other Compensation for Specific Groups	46,287

Other Benefits	
PAG-IBIG Contributions	896
PhilHealth Contributions	3,262
Employees Compensation Insurance Premiums	896
Loyalty Award - Civilian	455
Terminal Leave	1,140

Total Other Benefits	6,649

Non-Permanent Positions	
	9,521

Total Personnel Services	429,981

Maintenance and Other Operating Expenses	
Travelling Expenses	8,418
Training and Scholarship Expenses	4,771
Supplies and Materials Expenses	13,820
Utility Expenses	20,536
Communication Expenses	1,244
Awards/Rewards and Prizes	998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	3,397
Repairs and Maintenance	11,208
Taxes, Insurance Premiums and Other Fees	495
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	552
Representation Expenses	1,666
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Other Operating Expenses	540

Total Maintenance and Other Operating Expenses	68,783

Total Current Operating Expenditures	498,764

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	50,000
Total Capital Outlays	50,000
TOTAL NEW APPROPRIATIONS	548,764

6.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 439,527,000

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 58,204,000	P 10,388,000	P	P 68,592,000
Support to Operations	2,318,000	389,000		2,707,000
Operations	261,570,000	42,558,000	64,100,000	368,228,000
HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	64,100,000	360,572,000
RESEARCH PROGRAM		834,000		834,000
TECHNICAL ADVISDRY EXTENSION PROGRAM	6,304,000	518,000		6,822,000
TOTAL NEW APPROPRIATIONS	P 322,092,000	P 53,335,000	P 64,100,000	P 439,527,000

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 16,499,000	P 10,388,000	P	P 26,887,000
Administration of Personnel Benefits	41,705,000			41,705,000
Sub-total, General Administration and Support	58,204,000	10,388,000		68,592,000

Support to Operations				
Auxiliary Services	2,318,000	389,000	2,707,000	
Sub-total, Support to Operations	2,318,000	389,000	2,707,000	
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	255,266,000	41,206,000	64,100,000	360,572,000
HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	64,100,000	360,572,000
Provision of Higher Education Services	255,266,000	41,206,000		296,472,000
Project(s)				
Locally-Funded Project(s)			64,100,000	64,100,000
Procurement and Upgrading of ICT Equipment for LSPU Campuses and Satellites			64,100,000	64,100,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		834,000		834,000
RESEARCH PROGRAM		834,000		834,000
Conduct of Research Services		834,000		834,000
Community Engagement Increased	6,304,000	518,000		6,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,304,000	518,000		6,822,000
Provision of Extension Services	6,304,000	518,000		6,822,000
Sub-total, Operations	261,570,000	42,558,000	64,100,000	368,228,000
TOTAL NEW APPROPRIATIONS	P 322,092,000	P 53,335,000	P 64,100,000	P 439,527,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

212,662

Total Permanent Positions

212,662

GENERAL APPROPRIATIONS ACT, FY 2019

Other Compensation Common to All	
Personnel Economic Relief Allowance	13,272
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	3,318
Honoraria	600
Mid-Year Bonus - Civilian	17,722
Year End Bonus	17,722
Cash Gift	2,765
Productivity Enhancement Incentive	2,765
Step Increment	532
	<hr/>
Total Other Compensation Common to All	59,032
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	304
Lump-Sum for filling of Positions - Civilian	39,753
	<hr/>
Total Other Compensation for Specific Groups	40,057
	<hr/>
Other Benefits	
PAG-IBIG Contributions	664
PhilHealth Contributions	2,495
Employees Compensation Insurance Premiums	664
Loyalty Award - Civilian	325
Terminal Leave	1,952
	<hr/>
Total Other Benefits	6,100
	<hr/>
Non-Permanent Positions	4,241
	<hr/>
Total Personnel Services	322,092
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,857
Training and Scholarship Expenses	6,765
Supplies and Materials Expenses	7,590
Utility Expenses	10,720
Communication Expenses	1,425
Survey, Research, Exploration and Development Expenses	957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,710
General Services	4,067
Repairs and Maintenance	6,264
Taxes, Insurance Premiums and Other Fees	413
Labor and Wages	569
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,419
Representation Expenses	278
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	362
Subscription Expenses	25
Other Maintenance and Operating Expenses	642
	<hr/>
Total Maintenance and Other Operating Expenses	53,335
	<hr/>
Total Current Operating Expenditures	375,427
	<hr/>

Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay

64,100

Total Capital Outlays

64,100

TOTAL NEW APPROPRIATIONS

439,527

G.4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 471,844,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 34,769,000	P 14,107,000	P	P 48,876,000
Support to Operations	4,517,000	1,281,000		5,798,000
Operations	221,312,000	36,358,000	159,500,000	417,170,000
HIGHER EDUCATION PROGRAM	203,125,000	29,013,000	159,500,000	391,638,000
ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000
TOTAL NEW APPROPRIATIONS	P 260,598,000	P 51,746,000	P 159,500,000	P 471,844,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,284,000	P 14,107,000		P 31,391,000
Administration of Personnel Benefits	17,485,000			17,485,000
Sub-total, General Administration and Support	34,769,000	14,107,000		48,876,000

GENERAL APPROPRIATIONS ACT, FY 2019

Support to Operations				
Auxiliary Services	4,517,000	1,281,000		5,798,000
Sub-total, Support to Operations	4,517,000	1,281,000		5,798,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	203,125,000	29,013,000	159,500,000	391,638,000
HIGHER EDUCATION PROGRAM	203,125,000	29,013,000	159,500,000	391,638,000
Provision of Higher Education Services	187,559,000	29,013,000		216,572,000
Project(s)				
Locally-Funded Project(s)	15,566,000		159,500,000	175,066,000
Construction of Computer Laboratory and Library Building, SLSU Catanauan Campus			10,000,000	10,000,000
Budgetary Requirement for the Creation of Plantilla Positions for SLSU Catanauan Campus to fill its basic workforce requirement	15,566,000			15,566,000
Construction of Library Building, SLSU Catanauan Campus			30,000,000	30,000,000
Construction of School Administration Building, SLSU Catanauan Campus			20,000,000	20,000,000
Site Development (Roadway), SLSU Catanauan Campus			19,500,000	19,500,000
Construction of School Gymnasium/Covered Court, SLSU Catanauan Campus			50,000,000	50,000,000
Construction of Track and Field Facilities, SLSU Catanauan Campus			30,000,000	30,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	13,189,000	4,358,000		17,547,000
ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
Provision of Advanced Education Services	7,836,000	598,000		8,434,000
RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
Conduct of Research Services	5,353,000	3,760,000		9,113,000
Community Engagement Increased	4,998,000	2,987,000		7,985,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000
Provision of Extension Services	4,998,000	2,987,000		7,985,000
Sub-total, Operations	221,312,000	36,358,000	159,500,000	417,170,000
TOTAL NEW APPROPRIATIONS	P 260,598,000	P 51,746,000	P 159,500,000	P 471,844,000

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

Basic Salary	174,249
--------------	---------

Total Permanent Positions	174,249
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	10,128
-------------------------------------	--------

Representation Allowance	258
--------------------------	-----

Transportation Allowance	258
--------------------------	-----

Clothing and Uniform Allowance	2,532
--------------------------------	-------

Honoraria	410
-----------	-----

Mid-Year Bonus - Civilian	14,521
---------------------------	--------

Year End Bonus	14,521
----------------	--------

Cash Gift	2,110
-----------	-------

Productivity Enhancement Incentive	2,110
------------------------------------	-------

Step Increment	435
----------------	-----

Total Other Compensation Common to All	47,283
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	276
---------------------------------------	-----

Lump-Sum for filling of Positions - Civilian	17,485
--	--------

Lump-Sum for Creation of New Positions - Civilian	15,566
---	--------

Anniversary Bonus - Civilian	1,389
------------------------------	-------

Total Other Compensation for Specific Groups	34,716
--	--------

Other Benefits

PAG-IBIG Contributions	505
------------------------	-----

PhilHealth Contributions	2,007
--------------------------	-------

Employees Compensation Insurance Premiums	505
---	-----

Loyalty Award - Civilian	185
--------------------------	-----

Total Other Benefits	3,202
----------------------	-------

Non-Permanent Positions

	1,148
--	-------

Total Personnel Services

	260,598
--	---------

Maintenance and Other Operating Expenses

Travelling Expenses	3,004
---------------------	-------

Training and Scholarship Expenses	4,450
-----------------------------------	-------

Supplies and Materials Expenses	12,861
---------------------------------	--------

Utility Expenses	5,654
------------------	-------

Communication Expenses	1,602
------------------------	-------

Survey, Research, Exploration and Development Expenses	743
--	-----

Confidential, Intelligence and Extraordinary Expenses	174
---	-----

Extraordinary and Miscellaneous Expenses	174
--	-----

Professional Services	8,393
General Services	4,412
Repairs and Maintenance	6,975
Taxes, Insurance Premiums and Other Fees	1,088
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	146
Printing and Publication Expenses	1,311
Representation Expenses	538
Transportation and Delivery Expenses	25
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Subscription Expenses	50

Total Maintenance and Other Operating Expenses	51,746

Total Current Operating Expenditures	312,344

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	19,500
Buildings and Other Structures	140,000

Total Capital Outlays	159,500

TOTAL NEW APPROPRIATIONS	471,844
	=====

G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 482,041,000

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 93,253,000	P 22,733,000	P	115,986,000
Support to Operations	409,000	279,000		688,000
Operations	331,227,000	24,140,000	10,000,000	365,367,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	327,288,000	20,806,000	10,000,000	358,094,000
ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000		2,756,000
RESEARCH PROGRAM	2,224,000	1,116,000		3,340,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000		1,177,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 424,889,000	P 47,152,000	10,000,000	P 482,041,000
	=====	=====	=====	=====

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,379,000	P 22,733,000		P 69,112,000
Administration of Personnel Benefits	46,874,000			46,874,000
Sub-total, General Administration and Support	93,253,000	22,733,000		115,986,000
Support to Operations				
Auxiliary Services	409,000	279,000		688,000
Sub-total, Support to Operations	409,000	279,000		688,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	327,288,000	20,806,000	10,000,000	358,094,000
HIGHER EDUCATION PROGRAM	327,288,000	20,806,000	10,000,000	358,094,000
Provision of Higher Education Services	327,288,000	20,806,000		348,094,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Concrete Perimeter Fence, Tanay Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,939,000	2,157,000		6,096,000
ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000		2,756,000
Provision of Advanced Education Services	1,715,000	1,041,000		2,756,000
RESEARCH PROGRAM	2,224,000	1,116,000		3,340,000
Conduct of Research Services	2,224,000	1,116,000		3,340,000
Community Engagement Increased		1,177,000		1,177,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000		1,177,000
Provision of Extension Services		1,177,000		1,177,000
Sub-total, Operations	331,227,000	24,140,000	10,000,000	365,367,000
TOTAL NEW APPROPRIATIONS	P 424,889,000	P 47,152,000	P 10,000,000	P 482,041,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	292,809
--------------	---------

Total Permanent Positions	292,809
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	15,168
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,792
Honoraria	2,182
Mid-Year Bonus - Civilian	24,402
Year End Bonus	24,402
Cash Gift	3,160
Productivity Enhancement Incentive	3,160
Step Increment	733

Total Other Compensation Common to All	77,479
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	276
Lump-Sum for filling of Positions - Civilian	46,725

Total Other Compensation for Specific Groups	47,001
--	--------

Other Benefits

PAG-IBIG Contributions	758
PhilHealth Contributions	3,185
Employees Compensation Insurance Premiums	758
Loyalty Award - Civilian	540
Terminal Leave	149

Total Other Benefits	5,390
----------------------	-------

Non-Permanent Positions

	2,210
--	-------

Total Personnel Services

	424,889
--	---------

Maintenance and Other Operating Expenses

Travelling Expenses	1,525
Training and Scholarship Expenses	3,011
Supplies and Materials Expenses	11,633
Utility Expenses	19,222
Communication Expenses	3,911

Awards/Rewards and Prizes	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	320
General Services	1,273
Repairs and Maintenance	2,403
Taxes, Insurance Premiums and Other Fees	240
Labor and Wages	1,377
Other Maintenance and Operating Expenses	
Advertising Expenses	57
Printing and Publication Expenses	146
Representation Expenses	644
Transportation and Delivery Expenses	44
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	112

Total Maintenance and Other Operating Expenses	47,152

Total Current Operating Expenditures	472,041

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlays	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	482,041
	=====