B. REGION IY-D (MIMAROPA)

N.1. MARINDUQUE STATE COLLEGE

| For gen hereunder | eral administration and support, support to operations, | and oper | ations, inclu | ding locally-fun | ded praject(s), | as P 1 ==== | indicated 82,637,000 |
|----------------------|---|-----------|-----------------------|---|--------------------|-------------------|---|
| Hew Appropr | iations, by Program | | | | | | |
| | | <u>Cu</u> | rrent Operating | Expenditures | | | |
| | | | Persannel Services | Maintenance and Other Operating Expenses | Capital Outlays | | _Total |
| PROGRAMS | | | | | | | *************************************** |
| | General Administration and Support | P | 37,254,000 P | 10,683,000 P | Í | P | 47,937,000 |
| | Support to Operations | | 1,357,000 | 77,000 | | | 1,434,000 |
| | Operations | | 105,047,000 | 8,219,000 | 20,000,000 | 1 | 33,266,000 |
| | HIGHER EDUCATION PROGRAM | | 102,943,000 | 6,418,000 | 20,000,000 |] | 29,361,000 |
| | ADVANCED EDUCATION PROGRAM | | 2,104,000 | 221,000 | | | 2,325,000 |

| CENTED AT | APPROPRIA | TIONIC A. | CT EV 2010 |
|-----------|-----------|------------|-------------|
| CFENERAL | APPRUPRIA | I IU IIN A | L I BY 7019 |

| RESEARCH PROGRAM | | 1,027,000 | | 1,027,000 |
|--|---|---|--------------------|-------------|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 553,000 | | 553,000 |
| TOTAL NEW APPROPRIATIONS | P 143,658,000 P | 18,979,000 P | 20,000,000 P | 182,637,000 |
| Hem Appropriations, by Programs/Activities/Projects | | | | |
| | <u>Current Operating</u> | <u>Expenditures</u> | | |
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| General Administration and Support General Management and Supervision | P 17,550,000 P | 10,683,000 P | P | 28,233,000 |
| Administration of Personnel Benefits | 19,704,000 | | | 19,704,000 |
| Sub-total, General Administration and Support | 37,254,000 | 10,683,000 | - | 47,937,000 |
| Support to Operations | *************************************** | | _ | |
| Auxiliary Services | 1,357,000 | 77,000 | | 1,434,000 |
| Sub-total, Support to Operations | 1,357,000 | 77,000 | - | 1,434,600 |
| Operations | | | _ | |
| Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased | 102,943,000 | 6,418,000 | 20,000,000 | 129,361,000 |
| HIGHER EDUCATION PROGRAM | 102,943,000 | 6,418,000 | 20,000,000 | 129,361,000 |
| Provision of Higher Education Services | 102,943,000 | 6,418,000 | | 109,361,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 20,000,000 | 20,000,000 |
| Completion of School of Business and Management (SBM) Building | | | 20,000,000 | 20,000,000 |
| Wigher Education Research Improved to Promote Economic Productivity and Innovation | 2,104,000 | 1,248,000 | _ | 3,352,000 |
| ADVANCED EDUCATION PROGRAM | 2,104,000 | 221,000 | _ | 2,325,000 |
| Provision of Advanced Education Services | 2,104,000 | 221,000 | | 2,325,000 |

471 STATE UNIVERSITIES AND COLLEGES

| | DEGLADAL BROKEN | | | | I V EROITIES THE | |
|------------|---|--------|-------------|--------------|------------------|--------------|
| | RESEARCH PROGRAM | | - | 1,027,000 | _ | 1,027,000 |
| | Conduct of Research Services | | | 1,027,000 | | 1,027,000 |
| | Community Engagement Increased | | _ | 553,000 | - | 553,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | _ | 553,000 | - | 553,000 |
| | Provision of Extension Services | _ | | 553,000 | | 553,000 |
| Sub-total, | Operations | | 105,047,000 | 8,219,000 | 20,000,000 | 133,266,000 |
| TOTAL NEW | APPROPRIATIONS | p = | | 18,979,000 P | | |
| | oriations, by Object of Expenditures | | | | | |
| (In Thousa | nd Pesos) | | | | | |
| Current Op | perating Expenditures | | | | | |
| Person | nel Services | | | | | |
| Ci | vilian Personnel | | | | | |
| | Permanent Positions | | | | | |
| | Basic Salary | | | | _ | 94,569 |
| | Total Permanent Positions | | | | _ | 94,569 |
| | Other Compensation Common to All | | | | | |
| | Personnel Economic Relief Allowance | | | | | 6,120 |
| | Representation Allowance | | | | | 108 108 |
| | Transportation Allowance Clothing and Uniform Allowance | | | | | 1,530 |
| | Honoraria | | | | | 412 |
| | Mid-Year Bonus - Civilian | | | | | 7,880 |
| | Year End Bonus | | | | | 7,880 |
| | Cash Gift | | | | | 1,275 |
| | Productivity Enhancement Incentive | | | | | 1,275 |
| | Step Increment | | | | _ | 236 |
| | Total Other Compensation Common to All | | | | - | 26,824 |
| | Other Compensation for Specific Groups | | | | | |
| | Magna Carta for Public Health Morkers Lump-Sum for filling of Positions - Civilian | | | | | 28 19,566 |
| | Total Other Compensation for Specific Groups | | | | - | 19,594 |
| | Other Benefits | | | | _ | |
| | PAG-IBIG Contributions | | | | | 306 |
| | PhilHealth Contributions | | | | | 1,110 |
| | Employees Compensation Insurance Premiums | | | | | 306 |
| | | | | | | |

472 OFFICIAL GAZETTE GENERAL APPROPRIATIONS ACT, FY 2019 Loyalty Award - Civilian 175 Terminal Leave 138 Total Other Benefits 2,035 Non-Permanent Positions 636 Total Personnel Services 143,658 Maintenance and Other Operating Expenses Travelling Expenses 1,554 1,687 Training and Scholarship Expenses 2,468 Supplies and Materials Expenses 6,117 **Utility Expenses** Communication Expenses 1,052 Confidential, Intelligence and Extraordinary Expenses 118 Extraordinary and Miscellaneous Expenses 3,455 General Services 1,029 Repairs and Maintenance 206 Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses 43 Advertising Expenses 179 Printing and Publication Expenses 472 Representation Expenses Transportation and Delivery Expenses 296 Membership Dues and Contributions to Organizations 122 181 Subscription Expenses 18,979 Total Maintenance and Other Operating Expenses Total Current Operating Expenditures 162,637 Capital Outlays Property, Plant and Equipment Outlay 20,000 **Buildings** and Other Structures 20,000 Total Capital Outlays 182,637 TOTAL NEW APPROPRIATIONS ______ **R.2. MINDORO STATE UNIVERSITY**

(MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY)

| For | general | administration | and | | | locally-funded | | |
|------------|---------|----------------|-----|------|------|----------------|--------|-------------|
| hereunder. | | | | | | | Р. | 376,971,000 |
| | | | | | | | | |
| | | | | | | | | |

New Appropriations, by Program

Current Operating_Expenditures

| | Maintenance | | |
|-----------|-------------|----------------|-------|
| | and Other | | |
| Personnel | Operating | Capi tal | |
| Services | Expenses | <u>Outlays</u> | Total |

| PROGRAMS | | | | | | | |
|-------------|--|-----------|------------------------------------|---|--------------------|-----------|---------|
| | General Administration and Support | P | 37,075,000 P | 8,432,000 P | P | 45,507,0 | 100 |
| | Operations | | 102,570,000 | 30,494,000 | 198,400,000 | 331,464,0 |)00 |
| | HIGHER EDUCATION PROGRAM | | 102,570,000 | 20,755,000 | 198,400,000 | 321,725,0 |)00 |
| | RESEARCH PROGRAM | | | 8,828,000 | | 8,828,0 | 100 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | | 911,000 | | 911,0 |)00 |
| TOTAL NEW A | APPROPRIATIONS | | | 38,926,000 P | | | |
| Kew Approp | riations, by Programs/Activities/Projects | | | | | | |
| | | <u>C1</u> | rrent Operating Personnel Services | Expenditures Maintenance and Other Operating Expenses | Capital Outlays | Total | |
| PROGRAMS | | _ | 96171603 | LAPOROUS | 54572/5 | | _ |
| | General Administration and Support | | | | | | |
| | General Management and Supervision | P | 18,804,000 P | 8,432,000 P | P | 27,236,0 |)00 |
| | Administration of Personnel Benefits | • | 18,271,000 | | | 18,271,0 |)00 |
| Sub-total, | General Administration and Support | _ | 37,075,000 | 8,432,000 | | 45,507,0 |)00 |
| | Operations | | | | | | |
| | Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased | | 102,570,000 | 20,755,000 | 198,400,000 | 321,725,0 | 000 |
| | HIGHER EDUCATION PROGRAM | _ | 102,570,000 | 20,755,000 | 198,400,000 | 321,725,0 | 000 |
| | Provision of Higher Education Services | _ | 102,570,000 | 20,755,000 | 20,400,000 | 143,725,0 | DOC |
| | Project(s) | | | | | | |
| | Locally-Funded Project(s) | | | _ | 178,000,000 | 178,000,0 | 000 |
| | Rehabilitation/Renovation/Upgrading of Old Science Laboratory Building, Victoria Campus | | | | 22,000,000 | 22,000,0 | 000 |
| | Rehabilitation/Renovation/Upgrading of Education Building, Victoria Campus | | | | 22,000,000 | 22,000,0 | 000 |
| | Rehabilitation/Renovation/Upgrading of General Education Building, Calapan Campus | | | | 22,000,000 | 22,000, | 000 |
| | Rehabilitation/Renovation/Upgrading of Motel and Restaurant Management/Hotel and Tourism Management (HRM/HTM) Laboratory Building, Bongabong Campus | | | | 22,000,000 | 22,000, | 000 |

| GENERAL | APPROPRIATIONS ACT FY 2019 | |
|---------|----------------------------|--|

| Renovation/Rehabilitation/Upgrading of Library Building, Calapan Campus | | | | 12,000,000 | 12,000,000 |
|---|---------|-------------|--------------|----------------|-------------|
| Renovation/Rehabilitation/Upgrading of Fishery Laboratory Building, Bongabong Campus | | | | 12,000,000 | 12,000,000 |
| Renovation/Improvement/Upgrading of Academic Buildings and Provision of Facilities for Persons with Disabilities (PNB), Victoria Campus | | | | 15,000,000 | 15,000,000 |
| Renovation/Improvement/Upgrading of Multi-purpose Gym and Student Activity Center including Ventilation, Victoria | | | | 30,000,000 | 30,000,000 |
| Renovation/Improvement/Upgrading of Science Laboratori Victoria Campus | es, | | | 5,000,000 | 5,000,000 |
| Renovation/Improvement/Upgrading of Academic Building, Fabrication and Installation of Grills at the Technology Building, Calapan and Bongabong Campuses | | | | 8,000,000 | 8,000,000 |
| Renovation/Improvement/Upgrading of Academic Building, Fabrication and Installation of Grills at the Agriculture Ecology Laboratory Building, Victoria Campus | | | | 8,000,000 | 8,000,000 |
| Higher Education Research Improved to Promote Economic Productivity and Innovation | | | 8,828,000 | | 8,828,000 |
| RESEARCH PROGRAM | | _ | 8,828,000 | - - | 8,828,000 |
| Conduct of Research Services | | - | 8,828,000 | _ | 8,828,000 |
| Community Engagement Increased | | | 911,000 | | 911,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | • | 911,000 | - | 911,000 |
| Provision of Extension Services | | - | 911,000 | _ | 911,000 |
| Sub-total, Operations | | 102,570,000 | 30,494,000 | 198,400,000 | 331,464,000 |
| TOTAL NEW APPROPRIATIONS | P =: | | 38,926,000 P | | |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

91,849 Basic Salary 91,849 Total Permanent Positions

| 1,909 860 139,645 2,656 2,100 6,872 6,672 803 260 5,813 100 228 7,580 2,794 684 60 250 144 200 300 1,410 |
|--|
| 860 139,645 2,656 2,100 6,872 6,672 803 260 5,813 100 228 7,580 2,794 684 60 250 144 200 300 |
| 860 139,645 2,656 2,100 6,872 6,672 803 260 5,813 100 228 7,580 2,794 684 60 250 144 200 |
| 860 139,645 2,656 2,100 6,872 6,672 803 260 5,813 100 228 7,580 2,794 684 |
| 860 139,645 2,656 2,100 6,872 6,672 803 260 5,813 100 228 7,580 2,794 684 |
| 860 139,645 2,656 2,100 6,872 6,672 803 260 5,813 100 228 7,580 2,794 |
| 860 139,645 2,656 2,100 6,872 6,672 803 260 5,813 100 228 7,580 2,794 |
| 860 139,645 2,656 2,100 6,872 6,672 803 260 5,813 100 228 7,580 |
| 2,656 2,100 6,872 6,672 803 260 5,813 |
| 2,656 2,100 6,872 6,672 803 260 5,813 |
| 2,656 2,100 6,872 6,672 803 260 |
| 2,656 2,100 6,872 6,672 803 |
| 2,656 2,100 6,872 6,672 |
| 2,656 2,100 6,872 |
| 2,656 2,100 |
| 139,645 2,656 |
| 860 |
| 860 |
| |
| 1,909 |
| |
| 170 |
| 309 |
| 1,121 |
| 309 |
| 10,007 |
| 18,634 |
| 363 18,271 |
| |
| 26,393 |
| 229 |
| 1,290 |
| 7,654 1,290 |
| 7,654 |
| 200 |
| 1,548 |
| 168 168 |
| 6,192 |
| _ |

| 76 ENIEDAI | APPROPRIATIONS ACT, FY 2019 | OFI | FICIAL GA | ZETTE | | | Vol. 115, N |
|--------------------|--|--------------|----------------|--|--|--|---|
| | | | | | | | |
| Capita | l Outlays | | | | | | |
| Pr | operty, Plant and Equipment Outlay Buildings and Other Structures | | | | | | 178,000 |
| | Machinery and Equipment Outlay | | | | | | 15,000 |
| | Transportation Equipment Outlay | | | | | - | 5,400 |
| Total | Capital Outlays | | | | | | 198,400 |
| OTAL NEW | APPROPRIATIONS | | | | | | 376,971 |
| | | | | | | • | |
| | | | | | | | |
| | | N.3. OCCIDEN | TAL MINDONO ST | | | | |
| For vereunder . | general administration and sup | port, and | operations, | including (| Locally-funded | | as indicated 247,136,000 |
| | | | | | | : | |
| | riations, by Program | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | <u>C</u> | <u>rreat Operatio</u> | <u>g Expenditures</u> | a a | |
| | | | <u>C</u> | <u>rrent Operatin</u> | Maintenance | | |
| | | | <u>c.</u> | | Maintenance and Other | Capi tal | |
| | | | <u>c.</u> _ | rrent Operation Personnel Services | Maintenance | Capital Outlays | Total |
| PROGRAMS | | | <u>c</u> | Personnel | Maintenance and Other Operating | | Total |
| Programs | General Administration and Support | | <u>c</u> - | Personnel | Maintenance and Other Operating Expenses | | |
| ROGRAMS | General Administration and Support Operations | | - | Personnel Services | Maintenance and Other Operating Expenses | Outlays | 41,620,000 |
| Programs | | | - | Personnel Services 37,331,000 P | Maintenance and Other Operating Expenses 4,289,000 P | _Outlays | 41,620,000 205,516,000 |
| Programs | Operations | | - | Personnel Services 37,331,000 P 149,723,000 | Maintenance and Other Operating Expenses 4,289,000 P 27,869,000 | Outlays P 27,924,000 | 41,620,000 205,516,000 202,738,000 |
| Programs | Operations HIGHER EDUCATION PROGRAM | | - | Personnel Services 37,331,000 P 149,723,000 | Maintenance and Other Operating Expenses 4,289,000 P 27,869,000 | Outlays P 27,924,000 | 41,620,000 205,516,000 202,738,000 2,045,000 |
| | Operations HIGHER EDUCATION PROGRAM RESEARCH PROGRAM | | - P - | Personnel Services 37,331,000 P 149,723,000 149,386,000 337,000 | Maintenance and Other Operating Expenses 4,289,000 P 27,869,000 25,428,000 1,708,000 733,000 | 00tlays P 27,924,000 27,924,000 | 41,620,000 205,516,000 202,738,000 2,045,000 733,000 247,136,000 |
| FOTAL NEW | Operations HIGHER EDUCATION PROGRAM RESEARCH PROGRAM TECHNICAL ADVISORY EXTENSION PROGRAM APPROPRIATIONS | | - P - | Personnel Services 37,331,000 P 149,723,000 149,386,000 337,000 | Maintenance and Other Operating Expenses 4,289,000 P 27,869,000 25,428,000 1,708,000 | 00tlays P 27,924,000 27,924,000 | 41,620,000 205,516,000 202,738,000 2,045,000 733,000 |
| New Approx | Operations HIGHER EDUCATION PROGRAM RESEARCH PROGRAM TECHNICAL ADVISORY EXTENSION PROGRAM | ots === | - P - | Personnel Services 37,331,000 P 149,723,000 149,386,000 337,000 | Maintenance and Other Operating Expenses 4,289,000 P 27,869,000 25,428,000 1,708,000 733,000 | 00tlays P 27,924,000 27,924,000 | 41,620,000 205,516,000 202,738,000 2,045,000 733,000 |
| TOTAL NEW | Operations HIGHER EDUCATION PROGRAM RESEARCH PROGRAM TECHNICAL ADVISORY EXTENSION PROGRAM APPROPRIATIONS Wiations. by Programs/Activities/Projec | ots === | P - | Personnel Services 37,331,000 P 149,723,000 149,386,000 337,000 | Maintenance and Other Operating Expenses 4,289,000 P 27,869,000 25,428,000 1,708,000 733,000 | 00tlays P 27,924,000 27,924,000 | 41,620,000 205,516,000 202,738,000 2,045,000 733,000 |
| FOTAL NEW | Operations HIGHER EDUCATION PROGRAM RESEARCH PROGRAM TECHNICAL ADVISORY EXTENSION PROGRAM APPROPRIATIONS Wiations. by Programs/Activities/Projec | ets === | P - | Personnel Services 37,331,000 P 149,723,000 149,386,000 337,000 187,054,000 P | Maintenance and Other Operating Expenses 4,289,000 P 27,869,000 25,428,000 1,708,000 733,000 32,158,000 P | 00tlays P 27,924,000 27,924,000 | 41,620,000 205,516,000 202,738,000 2,045,000 733,000 |
| FOTAL NEW | Operations HIGHER EDUCATION PROGRAM RESEARCH PROGRAM TECHNICAL ADVISORY EXTENSION PROGRAM APPROPRIATIONS Wiations. by Programs/Activities/Projec | ets === | P - | Personnel Services 37,331,000 P 149,723,000 149,386,000 337,000 187,054,000 P | Maintenance and Other Operating Expenses 4,289,000 P 27,869,000 25,428,000 1,708,000 733,000 32,158,000 P | 00tlays P 27,924,000 27,924,000 | 41,620,000 205,516,000 202,738,000 2,045,000 733,000 |

| PROGRAMS | | Personnel Services | and Other Operating Expenses | Capital Outlays | Total |
|------------|--------------------------------------|-----------------------|------------------------------------|--------------------|------------|
| | General Administration and Support | | | | |
| | General Management and Supervision | 26,806,000 | 4,289,000 | | 31,095,000 |
| | Administration of Personnel Benefits | 10,525,000 | | | 10,525,000 |
| Sub-total, | , General Administration and Support | 37,331,990 | 4,289,000 | | 41,620,000 |

| п | - | | |
|-----|-----|-----|-------|
| -11 | Del | 411 | ш |
| | | | |

| Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased | | 149,386,000 | 25,428,000 | 27,924,000 | 202,738,000 |
|--|---------|---------------|----------------|--------------|-------------|
| HIGHER EDUCATION PROGRAM | | 149,386,000 | | | |
| | 44.4 | | | | |
| Provision of Higher Education Services | | 149,386,000 | 25,428,000 | 19,424,000 | 194,238,000 |
| Project(s) | | | | | |
| Locally-Funded Project(s) | | | | 8,500,000 | 8,500,000 |
| Improvement of Gymnasium, Labangan Campus | | | | 8,500,000 | 8,500,000 |
| Higher Education Research Improved to Promote Economic Productivity and Innovation | | 337,000 | 1,708,000 | _ | 2,045,000 |
| RESEARCH PROGRAM | | 337,000 | 1,708,000 | _ | 2,045,000 |
| Conduct of Research Services | | 337,000 | 1,708,000 | _ | 2,045,000 |
| Community Engagement Increased | | | 733,000 | _ | 733,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | | 733,000 | _ | 733,000 |
| Provision of Extension Services | | | 733,000 | | 733,000 |
| Sub-total, Operations | | 149,723,000 | 27,869,000 | 27,924,000 | 205,516,000 |
| TOTAL NEW APPROPRIATIONS | P | 187,054,000 P | 32,158,000 P | 27,924,000 P | 247,136,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| Basic Salary | 130,973 |
|-------------------------------------|---------|
| Total Permanent Positions | 130,973 |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 9,144 |
| Representation Allowance | 168 |
| Transportation Allowance | 168 |
| Clothing and Uniform Allowance | 2,286 |
| Mid-Year Bonus - Civilian | 10,915 |

| 78 OFFICIAL GAZETTE | VOL. 113, N |
|--|--------------|
| ENERAL APPROPRIATIONS ACT, FY 2019 | - / |
| Year End Bonus | 10,915 |
| Cash Gift | 1,905 |
| Productivity Enhancement Incentive | 1,905 |
| Step Increment | 328 |
| Total Other Compensation Common to All | 37,734 |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 315 |
| Lump-Sum for filling of Positions - Civilian | 10,491 |
| Total Other Compensation for Specific Groups | 10,806 |
| Other Benefits | |
| PAG-IBIG Contributions | 457 |
| PhilHealth Contributions | 1,604 |
| Employees Compensation Insurance Premiums | 457 |
| Loyalty Award - Civilian Terminal Leave | 45 34 |
| Total Other Benefits | 2,597 |
| ISSE SHOT SHOTES | |
| Non-Permanent Positions | 4,944 |
| Total Personnel Services | 187,054 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 600 |
| Training and Scholarship Expenses | 3,135 |
| Supplies and Materials Expenses | 6,033 |
| Utility Expenses | 4,638 905 |
| Communication Expenses | 135 |
| Awards/Rewards and Prizes | 103 |
| Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses | 126 |
| Professional Services | 4,044 |
| General Services | 7,340 |
| Repairs and Maintenance | 2,970 |
| Taxes, Insurance Premiums and Other Fees | 1,239 |
| Labor and Mages | 520 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 113 |
| Representation Expenses | 39 |
| Transportation and Delivery Expenses | 65 |
| Rent/Lease Expenses | 200 |
| Membership Dues and Contributions to Organizations | 32 |
| Subscription Expenses | 10 |
| Other Maintenance and Operating Expenses | 14 |
| Total Maintenance and Other Operating Expenses | 32,158 |
| | 010 710 |

Total Current Operating Expenditures

219,212

| Ca | Dĺ | ta | l | Cu | tl | ay | S |
|----|----|----|---|----|----|----|---|
| | | | | | | | |

| Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay | 8,500 19,424 |
|--|-----------------|
| - Total Capital Outlays | 27,924 |
| TOTAL NEW APPROPRIATIONS | 247,136 |

N.4. PALAMAN STATE UNIVERSITY

| For general administration and support, support to operations, | and operations, | including locally-funded project(s), | as indicated |
|--|-----------------|--------------------------------------|--------------|
| hereunder | | , | 471,207,000 |
| | | | |

Hem Appropriations, by Program

Current Operating Expenditures

Maintenance

| | | _ | Personnel Services | and Other Operating Expenses | Capital Outlays | Total |
|-----------|--------------------------------------|--------|-----------------------|------------------------------------|--------------------|-------------|
| PROGRAMS | | | | | | |
| | General Administration and Support | P | 69,533,000 P | 27,756,000 P | P | 97,289,000 |
| | Support to Operations | | 6,412,000 | 7,000 | | 6,419,000 |
| | Operations | | 241,984,000 | 25,515,000 | 100,000,000 | 367,499,000 |
| | HIGHER EDUCATION PROGRAM | _ | 219,117,000 | 21,004,000 | 100,000,000 | 340,121,000 |
| | ADVANCED EDUCATION PROGRAM | | 11,746,000 | 1,200,000 | | 12,946,000 |
| | RESEARCH PROGRAM | | 10,505,000 | 2,443,000 | | 12,948,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 616,000 | 868,000 | | 1,484,000 |
| TOTAL NEW | APPROPRIATIONS | p = | 317,929,000 P | 53,278,000 P | 100,000,000 P | 471,207,000 |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| | Maintenance and Other | | |
|-----------------|--------------------------|--------------------|-------|
| Personnel | Operating | Capital Outlays | Total |
| <u>Services</u> | <u>Expenses</u> | UGILAYS | IUFGI |

PROGRAMS

| Administration of Personnel Renefits 42,346,000 Sub-total, General Administration and Support 69,533,000 Support to Operations Auxiliary Services 6,412,000 Sub-total, Support to Operations 6,412,000 Operations Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased 219,117,000 | 27,756,000 P 27,756,000 7,000 7,000 | | 54,943,000 42,346,000 97,289,000 6,419,000 |
|---|--|---------------|---|
| Administration of Personnel Renefits 42,346,000 Sub-total, General Administration and Support 69,533,000 Support to Operations Auxiliary Services 6,412,000 Sub-total, Support to Operations 6,412,000 Operations Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased 219,117,000 | 27,756,000 7,000 7,000 | | 42,346,000 97,289,000 6,419,000 |
| Sub-total, General Administration and Support 69,533,000 Support to Operations Auxiliary Services 6,412,000 Sub-total, Support to Operations 6,412,000 Operations Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased 219,117,000 | 7,000 | | 97,289,000 6,419,000 |
| Support to Operations Auxiliary Services 6,412,000 Sub-total, Support to Operations 6,412,000 Operations Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased 219,117,000 | 7,000 | | 6,419,000 |
| Auxiliary Services 6,412,000 Sub-total, Support to Operations 6,412,000 Operations Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased 219,117,000 | 7,000 | | |
| Sub-total, Support to Operations 6,412,000 Operations Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased 219,117,000 | 7,000 | | |
| Sub-total, Support to Operations 6,412,000 Operations Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased 219,117,000 | 7,000 | - | 6,419,000 |
| Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased 219,117,000 | 21,004,000 | | |
| to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased 219,117,000 | 21,004,000 | | |
| | | 100,000,000 | 340,121,000 |
| | | 100,000,000 | |
| Provision of Higher Education Services 219,117,000 | 21,004,000 | | 240,121,000 |
| Project(s) | | _ | |
| Locally-Funded Project(s) | | 100,000,000 | 100,000,000 |
| Completion of PSU Medical School Building | • | 100,000,000 | 100,000,000 |
| Higher Education Research Improved to Promote Economic Productivity and Innovation 22,251,000 | 3,643,000 | _ | 25,894,000 |
| | 1,200,000 | _ | 12,946,000 |
| Provision of Advanced Education Services 11,746,000 | 1,200,000 | | 12,946,000 |
| RESEARCH PROGRAM 10,505,000 | 2,443,000 | | 12,948,000 |
| Conduct of Research Services 10,505,000 | 2,443,000 | _ | 12,948,000 |
| Community Engagement Increased 616,000 | 868,000 | | 1,484,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM 616,000 | 868,000 | _ | 1,484,000 |
| Provision of Extension Services 616,000 | 868,000 | | 1,484,000 |
| Sub-total, Operations 241,984,000 | 25,515,000 | 100,000,000 | 367,499,000 |
| TOTAL NEW APPROPRIATIONS P 317,929,000 P | | 100,000,000 P | |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

STATE UNIVERSITIES AND COLLEGES

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| Basic Salary | 209,130 |
|--|-----------------|
| Total Permanent Positions | 209,130 |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 14,136 |
| Representation Allowance | 120 |
| Transportation Allowance | 120 |
| Clothing and Uniform Allowance | 3,534 |
| Honoraria | 1,350 |
| Mid-Year Bonus - Civilian | 17,429 |
| Year End Bonus | 17,429 |
| Cash Gift | 2,945 |
| Productivity Enhancement Incentive | 2,945 |
| Step Increment | 523 |
| Total Other Compensation Common to All | 60,531 |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 638 |
| Lump-Sum for filling of Positions - Civilian | 37,699 |
| Total Other Compensation for Specific Groups | 38,337 |
| Other Benefits | |
| PAG-IBIG Contributions | 707 |
| PhilHealth Contributions | 2,567 |
| Employees Compensation Insurance Premiums | 707 |
| Loyalty Award - Civilian | 400 |
| Terminal Leave | 4,647 |
| | |
| Total Other Benefits | 9,028 |
| Mon-Permanent Positions | 903 |
| Total Personnel Services | 317,929 |
| Maintenance and Other Operating Expenses | 235846-1-6-6666 |
| | |
| Travelling Expenses | 8,061 |
| Training and Scholarship Expenses | 5,056 |
| Supplies and Materials Expenses | 9,672 17,457 |
| Utility Expenses | 13,453 2,076 |
| Communication Expenses | 2,076 166 |
| Survey, Research, Exploration and Development Expenses | 100 |
| Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses | 600 |
| EXPLANTATION & GING LITIZENTANIENAN ENHANCEN | 5.1 |

| 482 | OFFICIAL GAZETTE | Vol. 115, N |
|--|--|------------------------|
| GENERAL APPROPRIATIONS ACT, FY 2019 | | |
| Professional Services | | 730 |
| Repairs and Maintenance | | 5,679 |
| Taxes, Insurance Premiums and Other Fees | | 4,230 |
| Other Maintenance and Operating Expenses | | |
| Advertising Expenses | | 250 |
| Printing and Publication Expenses | | 869 |
| Representation Expenses | | 1,146 |
| Transportation and Delivery Expenses | | 50 |
| Rent/Lease Expenses | | 320 |
| Membership Dues and Contributions to Organizatio | ins · | 340 |
| Subscription Expenses | | 100 |
| Other Maintenance and Operating Expenses | • | 480 |
| Total Maintenance and Other Operating Expenses | | 53,278 |
| Total Current Operating Expenditures | | 371,207 |
| Capital Outlays | | |
| Property, Plant and Equipment Outlay Buildings and Other Structures | | 100,000 |
| BATTATURE SHA DENEL SHI GERNIES | | |
| Total Capital Outlays | di . | 100,000 |
| TOTAL NEW APPROPRIATIONS | | 471,207 |
| N.5. I | MONBLON STATE UNIVERSITY | |
| For general administration and support, support to indicated hereunder | operations, and operations, including locally-funded p | roject(s) as indicated |
| TÄÄTPAPEA IIEI EBIIAEI | | |
| New Appropriations, by Program | | |
| | | |
| | Current Operating Expenditures | |
| | Maintenance and Other | |
| | Personnel Operating Capi | |
| PROGRAMS | <u>Services Expenses Outl</u> | ays Total |
| | n 40 076 866 B / 107 888 B | P 55,023,000 |
| General Administration and Support | 9 48,830,000 P 6,193,000 P | F 33,023,000 |

| | | Maintenance and Other | | |
|--------------------------------------|-----------------------|--------------------------|--------------------|-------------|
| | Personnel Services | Operating Expenses | Capital Outlays | Total |
| General Administration and Support | 7 48,830,000 P | 6,193,000 P | P | 55,023,000 |
| Support to Operations | 3,212,000 | 1,084,000 | 38,702,000 | 42,998,000 |
| Operations | 151,311,000 | 15,074,000 | 5,000,000 | 171,385,000 |
| HIGHER EDUCATION PROGRAM | 151,093,000 | 12,416,000 | 5,000,000 | 168,509,000 |
| ADVANCED EDUCATION PROGRAM | 218,000 | 629,000 | | 847,000 |
| RESEARCH PROGRAM | | L,143,000 | | 1,143,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 886,000 | | 886,000 |
| APPROPRIATIONS (| P 203,353,000 P | 22,351,000 P | 43,702,000 P | 269,406,000 |

TOTAL NEW

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| PROGRAMS | | _ | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|------------|--|---|-----------------------|---|--------------------|-------------|
| i Rouleilo | General Administration and Support | | | | | |
| | General Management and Supervision | P | 20,714,000 P | 6,193,000 P | p | 26,907,000 |
| | Administration of Personnel Benefits | | 28,116,000 | , . | | 28,116,000 |
| Sub-total. | General Administration and Support | | 48,830,000 | 6,193,000 | - | 55,023,000 |
| , | Support to Operations | | | | • | |
| | Auxiliary Services | | 3,212,000 | 1,084,000 | | 4,296,000 |
| | Project(s) | | | | | |
| | Locally-Funded Project(s) | | | | 39,702,000 | 38,702,000 |
| | Rehabilitation of Multi-purpose Building, Main Campus, Odiongan | | | - - | 25,000,000 | 25,000,000 |
| | Rehabilitation of Multi-purpose Building 1, San Fernando Campus | | | | 13,702,000 | 13,702,000 |
| Sub-total, | Support to Operations | | 3,212,600 | 1,084,000 | 38,702,000 | 42,998,000 |
| | Operations | | | | | |
| | Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased | | 151,093,000 | 12,416,000 | 5,000,000 | 168,509,000 |
| | HIGHER EDUCATION PROGRAM | | 151,093,000 | 12,416,000 | 5,000,000 | 168,509,000 |
| | Provision of Higher Education Services | - | 151,093,000 | 12,416,000 | 5,000,000 | 168,509,000 |
| | Higher Education Research Improved to Promote Economic Productivity and Innovation | | 218,000 | 1,772,000 | | 1,990,000 |
| | ADVANCED EDUCATION PROGRAM | | 218,000 | 629,000 | | 847,000 |
| | Provision of Advanced Education Services | | 218,000 | 629,000 | | 847,000 |
| | RESEARCH PROGRAM | | | 1,143,000 | | 1,143,000 |
| | Conduct of Research Services | | - | 1,143,000 | | 1,143,000 |

GENERAL APPROPRIATIONS ACT, FY 2019

| Community Engagement Increased | 886,000 886,000 |
|--------------------------------------|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | 886,000 886,000 |
| Provision of Extension Services | 886,000 886,000 |
| Sub-total, Operations | 151,311,000 15,074,000 5,000,000 171,385,000 |
| TOTAL NEW APPROPRIATIONS | P 203,353,000 P 22,351,000 P 43,702,000 P 269,406,000 |
| | 10400000000000000000000000000000000000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| Basic Salary | 133,178 |
|--|---------|
| Total Permanent Positions | 133,178 |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 8,448 |
| Representation Allowance | 228 |
| Transportation Allowance | 228 |
| Clothing and Uniform Allowance | 2,112 |
| Honoraria | 894 |
| Mid-Year Bonus - Civilian | 11,098 |
| Year End Bonus | 11,098 |
| Cash Gift | L,760 |
| Productivity Enhancement Incentive | 1,760 |
| Step Increment | |
| Total Other Compensation Common to All | 37,959 |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 210 |
| Lump-Sum for filling of Positions - Civilian | 27,652 |
| Total Other Compensation for Specific Groups | 27,862 |
| Other Benefits | |
| PAG-INIG Contributions | 422 |
| PhilMealth Contributions | 1,540 |
| Employees Compensation Insurance Premiums | 422 |
| Loyalty Award - Civilian | 215 |
| Terminal Leave | 464 |
| Total Other Benefits | 3,063 |
| Non-Permanent Positions | 1,291 |
| Total Personnel Services | 203,353 |
| | |

Support to Operations

5,833,000

| Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays OTAL MEM APPROPRIATIONS ### Appropriations, by Program **Current Operations, by Program** Current Operations, by Program **Current Operations, by Program** **Current Operations** **Current Operation | | | | | 22, 3, 225 |
|--|---------|--------------------------------|-------------|--------------------|---------------------------|
| Supplies and Materials Expenses Utility Expenses Communication Expenses Amards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Outlaings and Other Structures Machinery and Equipment Outlay Total Capital Outlays DIAL MEN APPROPRIATIONS ### Appropriations, by Program **Emaporations, by Program** **Emap | | | | | 2, 3, |
| Utility Expenses Communication Expenses Amards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays For general administration and support, support to operations, and operations, ereunder Appropriations, by Program Em Appropriations, by Program | | | | | 2, 3, |
| Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays UTAL MEM APPROPRIATIONS ### Appropriations, by Program ***Expenses** ***Appropriations, by Program ***Expenses** ***Appropriations, by Program ***Expenses** ***Expenses** ***Appropriations, by Program ***Expenses** ***Expenses** ***Appropriations, by Program ***Expenses** ***E | | | | | 22 |
| Amards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Bither Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation and Delivery Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Outldings and Other Structures Machinery and Equipment Outlay Total Capital Outlays Total Capital Outlays WALL MEM APPROPRIATIONS U.G. MESTERN PHILIPPINES UNIVERSIT For general administration and support, support to operations, and operations, preceder MAPPROPRIATIONS, by Program | | | | | 22 |
| Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Outlaings and Other Structures Machinery and Equipment Outlay Total Capital Outlays Total PAPROPRIATIONS ### Appropriations, by Program ***Tenses*** ################################ | | | | | 22 |
| Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Hembership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays MAPPROPRIATIONS ### Appropriations, by Program ************************************ | | | | | 22 |
| Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays MAPPROPRIATIONS 1.6. MESTERM PRILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reunder M Appropriations, by Program | | | | | 22 |
| Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays MAPPROPRIATIONS ### Appropriations, by Program ************************************ | | | | | 22 |
| General Services Repairs and Maintenance Taxes, Insurance Presiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Nembership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Ouildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays MAPPROPRIATIONS | | | | | 22 |
| Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays Total MEM APPROPRIATIONS B.G. MESTERM PHILIPPINES UNIVERSIT For general administration and support, support to operations, and operations, reunder | | | | | 22 |
| Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Hembership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays TAL MEM APPROPRIATIONS B.6. MESTERM PHILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reueder M Appropriations, by Program | | | | | 22, |
| Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Hembership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Outlings and Other Structures Machinery and Equipment Outlay Total Capital Outlays TAL MEM APPROPRIATIONS Oct. MESTERN PRILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reunder M Appropriations, by Program | | | | | |
| Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays TALL MEM APPROPRIATIONS 8.6. NESTERN PRILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reueder M Appropriations, by Program | | | | | |
| Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays Total Capital Outlays TAL NEW APPROPRIATIONS B.6. NESTERN PRILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reueder M Appropriations, by Program | | | | | |
| Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays Total Capital Outlays TAL MEM APPROPRIATIONS 1.6. MESTERM PHILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reunder Appropriations, by Program | | | | | |
| Membership Dues and Contributions to Organizations Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Outlings and Other Structures Machinery and Equipment Outlay Total Capital Outlays Total Capital Outlays TAL MEN APPROPRIATIONS 1.6. MESTERN PHILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reunder M Appropriations, by Program | | | | | |
| Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Ouildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays TAL NEW APPROPRIATIONS ### APPROPRIATIONS ################################### | | | | | |
| Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays TAL NEW APPROPRIATIONS ### A.C. MESTERN PRILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reueder | | | | | 225 |
| Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays TAL NEW APPROPRIATIONS # .6. WESTERN PRILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reunder | | | | | |
| Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays TAL MEM APPROPRIATIONS #.6. MESTERN PHILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reueder | | | | | |
| Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays TAL NEW APPROPRIATIONS # .6. MESTERN PRILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reunder | | | | | |
| Machinery and Equipment Outlay Total Capital Outlays TAL NEW APPROPRIATIONS ### A.C. MESTERN PHILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reweder | | | | | 38 |
| Total Capital Outlays TAL MEN APPROPRIATIONS 1.6. MESTERN PHILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reueder | | | | | 5 |
| TAL MEN APPROPRIATIONS 1.6. WESTERN PHILIPPINES UNIVERSITY For general administration and support, support to operations, and operations, reunder | | | | | 43 |
| B.6. WESTERN PRILIPPINES UNIVERSIT For general administration and support, support to operations, and operations, reunder | | | | | 269 |
| For general administration and support, support to operations, and operations, reunder | | | | | |
| m Appropriations, by Program | ľ | | | | |
| m Appropriations, by Program | includi | ing local | ly-funded | project(s | s), as indic P 233,109 |
| | | | | | |
| Current Op | | | | | |
| CUFFERT UP | | | | | |
| | | . Francist | <u>ires</u> | | |
| | erating | <u>Expendit</u> | | | |
| | erating | | ıce | | |
| Personn | erating | Maintena | | | |
| Servic | | Maintena and Oth | er | Capital | |
| | el | Maintena and Oth Operati | er ng | Capital Outlays | Total |
| DGRAMS | el | Maintena and Oth | er ng | Capital Outlays | Total |

4,847,000

986,000

| GENERAL APPROPRIATIONS ACT, FY 2019 | | | | |
|--|-----------------------|---|--------------------|-------------|
| Operations | 150,315,000 | 13,270,000 | 11,262,000 | 174,847,000 |
| HIGHER EDUCATION PROGRAM | 135,497,000 | 10,336,000 | 11,262,000 | 157,095,000 |
| ADVANCED EDUCATION PROGRAM | 287,000 | 307,000 | | 594,000 |
| RESEARCH PROGRAM | 1,257,000 | 1,893,000 | | 3,150,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 13,274,000 | 734,000 | | 14,008,000 |
| TOTAL NEW APPROPRIATIONS | | 22,670,000 P | | |
| New Appropriations, by Programs/Activities/Projects | | | | |
| | Current Operation | <u>Expenditures</u> | | |
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| General Administration and Support | | | | , |
| General Management and Supervision | P 32,375,000 P | 8,414,000 P | Р | 40,789,000 |
| Administration of Personnel Benefits | 11,640,000 | | - | 11,640,000 |
| Sub-total, General Administration and Support | 44,015,000 | 8,414,000 | - | 52,429,000 |
| Support to Operations | | | | |
| Auxiliary Services | 4,847,000 | 986,000 | | 5,833,000 |
| Sub-total, Support to Operations | 4,847,000 | 986,000 | | 5,833,000 |
| Operations | | | | |
| Relevant and Quality Tertiary Education Emsured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased | 135,497,000 | 10,336,000 | 11,262,000 | 157,095,000 |
| HIGHER EDUCATION PROGRAM | 135,497,000 | 10,336,000 | 11,262,000 | 157,095,000 |
| Provision of Higher Education Services | 135,497,000 | 10,336,000 | 1,262,000 | 147,095,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 10,000,000 | 10,000,000 |
| Construction of College of Business Management Academic Building | | - | 10,000,000 | 10,000,000 |

STATE UNIVERSITIES AND COLLEGES

| Higher Education Research Improved to Promote Economic Productivity and Innovation | 1,544,000 | 2,200,000 | , | 3,744,000 |
|---|-----------------|--------------|--------------|-------------|
| ADVANCED EDUCATION PROGRAM | 287,000 | 307,000 | _ | 594,000 |
| Provision of Advanced Education Services | 287,000 | 307,000 | _ | 594,000 |
| RESEARCH PROGRAM | 1,257,000 | 1,893,000 | | 3,150,000 |
| Conduct of Research Services | 1,257,000 | 1,893,000 | _ | 3,150,000 |
| Community Engagement Increased | 13,274,000 | 734,000 | | 14,008,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 13,274,000 | 734,000 | • | 14,008,000 |
| Provision of Extension Services | 13,274,000 | 734,000 | - | 14,008,000 |
| Sub-total, Operations | 150,315,000 | 13,270,000 | 11,262,000 | 174,847,000 |
| TOTAL NEW APPROPRIATIONS | F 199,177,000 F | 22,670,000 P | 11,262,000 P | 233,109,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| Basic Salary | 140,240 |
|--|---------|
| Total Permanent Positions | 140,240 |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 8,760 |
| Representation Allowance | 180 |
| Transportation Allowance | 180 |
| Clothing and Uniform Allowance | 2,190 |
| Honoraria | 1,010 |
| Mid-Year Bonus - Civilian | 11,686 |
| Year End Bonus | 11,686 |
| Cash Gift | 1,825 |
| Productivity Enhancement Incentive | 1,825 |
| Step Increment | 350 |
| Total Other Compensation Common to All | 39,692 |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 625 |
| Lump-Sum for filling of Positions - Civilian | 10,900 |
| Anniversary Bonus - Civilian | 1,104 |
| Total Other Compensation for Specific Groups | 12,629 |

Other Benefits

| PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian | 438 1,588 438 305 |
|--|----------------------------|
| Terminal Leave | 740 |
| Total Other Benefits | 3,509 |
| Mon-Permanent Positions | 3,107 |
| Total Personnel Services | 199,177 |
| Maintenance and Other Operating Expenses | * |
| Travelling Expenses | 3,158 |
| Training and Scholarship Expenses | 2,371 |
| Supplies and Materials Expenses | 5,862 |
| Utility Expenses | 3,997 |
| Communication Expenses | 457 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| General Services | 3,088 |
| Repairs and Maintenance | 2,809 |
| Taxes, Insurance Premiums and Other Fees | 600 |
| Other Maintenance and Operating Expenses | |
| Membership Dues and Contributions to Organizations | 210 |
| Total Maintenance and Other Operating Expenses | 22,670 |
| Total Current Operating Expenditures | 22L,847 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 10,000 |
| Machinery and Equipment Outlay | 1,262 |
| Total Capital Outlays | 11,262 |
| | |
| TOTAL NEW APPROPRIATIONS | 233,109 =========== |