

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 134,727,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 20,821,000	P 8,390,000	P	P 29,211,000
2000000000000000	Support to Operations	3,652,000	1,173,000		4,825,000
3000000000000000	Operations	50,091,000	14,600,000	36,000,000	100,691,000
	HIGHER EDUCATION PROGRAM	50,091,000	11,126,000	36,000,000	97,217,000
	RESEARCH PROGRAM		2,210,000		2,210,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,264,000		1,264,000
	TOTAL NEW APPROPRIATIONS	P 74,564,000	P 24,163,000	P 36,000,000	P 134,727,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,977,000	P 8,390,000		P 28,367,000
100000100002000	Administration of Personnel Benefits	844,000			844,000
	Sub-total, General Administration and Support	20,821,000	8,390,000		29,211,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,652,000	1,173,000		4,825,000
	Sub-total, Support to Operations	3,652,000	1,173,000		4,825,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,091,000	11,126,000	36,000,000	97,217,000
3101000000000000	HIGHER EDUCATION PROGRAM	50,091,000	11,126,000	36,000,000	97,217,000
310100100002000	Provision of Higher Education Services	50,091,000	10,626,000		60,717,000
Projects					
Locally-Funded Project(s)			500,000	36,000,000	36,500,000
310100200011000	Construction of Three-Storey Female Dormitory (Capacity: 150 persons)			30,000,000	30,000,000
310100200013000	Installation of Stand-Alone Solar Powered LED Street Lighting System for three Campuses			6,000,000	6,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		2,210,000		2,210,000
3202000000000000	RESEARCH PROGRAM		2,210,000		2,210,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,210,000		2,210,000
3300000000000000	Community engagement Increased		1,264,000		1,264,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,264,000		1,264,000
330100100001000	Provision of Extension Services		1,264,000		1,264,000
Sub-total, Operations		50,091,000	14,600,000	36,000,000	100,691,000
TOTAL NEW APPROPRIATIONS		P 74,564,000	P 24,163,000	P 36,000,000	P 134,727,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

53,600

53,600

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,192
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	798
Honoraria	2,999
Mid-Year Bonus - Civilian	4,467
Year End Bonus	4,467
Cash Gift	665
Productivity Enhancement Incentive	665
Step Increment	134
Total Other Compensation Common to All	17,723

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	115
Lump-sum for filling of Positions - Civilian	641
Total Other Compensation for Specific Groups	756

Other Benefits	
PAG-IBIG Contributions	160
PhilHealth Contributions	565
Employees Compensation Insurance Premiums	160
Loyalty Award - Civilian	95
Terminal Leave	203
Total Other Benefits	1,183

Non-Permanent Positions	1,302

Total Personnel Services	74,564

Maintenance and Other Operating Expenses	
Travelling Expenses	4,090
Training and Scholarship Expenses	1,100
Supplies and Materials Expenses	3,340
Utility Expenses	2,090
Communication Expenses	450
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,797
General Services	684
Repairs and Maintenance	1,800
Taxes, Insurance Premiums and Other Fees	600
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	1,000
Subscription Expenses	50
Donations	15
Other Maintenance and Operating Expenses	2,031
Total Maintenance and Other Operating Expenses	24,163

TOTAL CURRENT OPERATING EXPENDITURES	98,727

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,000
Buildings and Other Structures	30,000

Total Capital Outlays 36,000

TOTAL NEW APPROPRIATIONS 134,727

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 627,017,000

New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	P 60,877,000	P 11,365,000	P	P 72,242,000
20000000000000000000 Support to Operations	10,736,000	4,239,000		14,975,000
30000000000000000000 Operations	207,216,000	43,554,000	289,030,000	539,800,000
HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000	527,324,000
RESEARCH PROGRAM	4,161,000	4,690,000		8,851,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,620,000	2,005,000		3,625,000
TOTAL NEW APPROPRIATIONS	P 278,829,000	P 59,158,000	P 289,030,000	P 627,017,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 48,598,000	P 11,365,000		P 59,963,000

100000100002000	Administration of Personnel Benefits	12,279,000			12,279,000
Sub-total, General Administration and Support		60,877,000	11,365,000		72,242,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,736,000	4,239,000		14,975,000
Sub-total, Support to Operations		10,736,000	4,239,000		14,975,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	201,435,000	36,859,000	289,030,000	527,324,000
3101000000000000	HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000	527,324,000
310100100002000	Provision of Higher Education Services	201,435,000	36,359,000	4,935,000	242,729,000
Projects					
Locally-Funded Project(s)			500,000	284,095,000	284,595,000
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310100200014000	Completion of Office of Student Affairs Building (Phase 2), Main Campus			19,500,000	19,500,000
310100200015000	Completion of Third Floor of the Library, Main Campus			18,540,000	18,540,000
310100200017000	Construction of Two-Storey Dormitory, Orani Campus			15,000,000	15,000,000
310100200019000	Rehabilitation of Old Engineering Building, Abucay Campus			55,000,000	55,000,000
310100200020000	Rehabilitation of BSA/BTVTE Building, Abucay Campus			44,000,000	44,000,000
310100200021000	Repair of ICT Building with Equipment and Fixtures, Dinalupihan Campus			8,000,000	8,000,000
310100200022000	Rehabilitation of University Hostel (Male/Female), Main Campus			36,900,000	36,900,000
310100200023000	Completion of Multipurpose Gym (P.E. Building and Covered Court), Dinalupihan Campus			8,000,000	8,000,000
310100200024000	Rehabilitation of Hostel, Orani Campus			1,000,000	1,000,000
310100200025000	Rehabilitation and Construction of Graduate Studies Building to Arts and Science Building II (Phase I), Main Campus			32,500,000	32,500,000
310100200027000	Rehabilitation of Academic Building I, Dinalupihan Campus			7,155,000	7,155,000

310100200028000	Completion of Loop (2KM. Road Network) with Street Lighting, Abucay Campus			20,000,000	20,000,000
310100200029000	Upgrading of Electrical System, Abucay Campus			5,000,000	5,000,000
310100200031000	Rehabilitation of Water System, Main Campus			12,000,000	12,000,000
310100200033000	Rehabilitation of Electrical System, Orani Campus			1,500,000	1,500,000
310100200037000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	4,161,000	4,690,000		8,851,000
320200000000000	RESEARCH PROGRAM	4,161,000	4,690,000		8,851,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,161,000	4,690,000		8,851,000
330000000000000	Community engagement increased	1,620,000	2,005,000		3,625,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,620,000	2,005,000		3,625,000
330100100001000	Provision of Extension Services	1,620,000	2,005,000		3,625,000
Sub-total, Operations		207,216,000	43,554,000	289,030,000	539,800,000
TOTAL NEW APPROPRIATIONS		P 278,829,000	P 59,158,000	P 289,030,000	P 627,017,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

196,228

Total Permanent Positions

196,228

Other Compensation Common to All

Personnel Economic Relief Allowance

12,072

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,018

Honoraria

9,734

Mid-Year Bonus - Civilian

16,353

Year End Bonus

16,353

Cash Gift

2,515

Productivity Enhancement Incentive

2,515

Step Increment

490

Total Other Compensation Common to All

63,530

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	845
Lump-sum for filling of Positions - Civilian	11,675
Total Other Compensation for Specific Groups	12,520

Other Benefits	
PAG-IBIG Contributions	603
PhilHealth Contributions	2,334
Employees Compensation Insurance Premiums	603
Loyalty Award - Civilian	340
Terminal Leave	604
Total Other Benefits	4,484

Non-Permanent Positions	2,067

Total Personnel Services	278,829

Maintenance and Other Operating Expenses	
Travelling Expenses	1,647
Training and Scholarship Expenses	5,595
Supplies and Materials Expenses	14,970
Utility Expenses	24,042
Communication Expenses	1,793
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,170
General Services	1,177
Repairs and Maintenance	2,260
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	9
Representation Expenses	2,414
Transportation and Delivery Expenses	49
Rent/Lease Expenses	221
Subscription Expenses	144
Other Maintenance and Operating Expenses	1,047
Total Maintenance and Other Operating Expenses	59,158

TOTAL CURRENT OPERATING EXPENDITURES	337,987

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	38,500
Buildings and Other Structures	185,150
Machinery and Equipment Outlay	33,855
Furniture, Fixtures and Books Outlay	31,525
Total Capital Outlays	289,030

TOTAL NEW APPROPRIATIONS	627,017
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F. 3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 197,031,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 18,091,000	P 9,842,000	P	P 27,933,000
2000000000000000	Support to Operations	2,765,000	2,032,000		4,797,000
3000000000000000	Operations	77,772,000	38,091,000	48,438,000	164,301,000
	HIGHER EDUCATION PROGRAM	71,442,000	33,587,000	48,438,000	153,467,000
	RESEARCH PROGRAM	3,151,000	3,286,000		6,437,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	1,218,000		4,397,000
	TOTAL NEW APPROPRIATIONS	P 98,628,000	P 49,965,000	P 48,438,000	P 197,031,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,171,000	P 9,842,000		P 26,013,000
100000100002000	Administration of Personnel Benefits	1,920,000			1,920,000
	Sub-total, General Administration and Support	18,091,000	9,842,000		27,933,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,765,000	2,032,000		4,797,000
	Sub-total, Support to Operations	2,765,000	2,032,000		4,797,000
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30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,442,000	33,587,000	48,438,000	153,467,000
31010000000000	HIGHER EDUCATION PROGRAM	71,442,000	33,587,000	48,438,000	153,467,000
310100100003000	Provision of Higher Education Services	71,442,000	33,087,000	8,438,000	112,967,000
Projects					
Locally-Funded Project(s)			500,000	40,000,000	40,500,000
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310100200016000	Completion of Three-Storey Education Building (P35M Building and P5M Equipment) Phase II			40,000,000	40,000,000
310100200021000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	3,151,000	3,286,000		6,437,000
32020000000000	RESEARCH PROGRAM	3,151,000	3,286,000		6,437,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,151,000	3,286,000		6,437,000
33000000000000	Community engagement increased	3,179,000	1,218,000		4,397,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	1,218,000		4,397,000
330100100001000	Provision of Extension Services	3,179,000	1,218,000		4,397,000
Sub-total, Operations		77,772,000	38,091,000	48,438,000	164,301,000
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TOTAL NEW APPROPRIATIONS		P 98,628,000	P 49,965,000	P 48,438,000	P 197,031,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

74,116

74,116

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,248
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,062
Honoraria	1,200
Mid-Year Bonus - Civilian	6,177
Year End Bonus	6,177
Cash Gift	885
Productivity Enhancement Incentive	885
Step Increment	186
Total Other Compensation Common to All	21,060

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	1,510
Total Other Compensation for Specific Groups	1,622

Other Benefits	
PAG-IBIG Contributions	213
PhilHealth Contributions	787
Employees Compensation Insurance Premiums	213
Terminal Leave	410
Total Other Benefits	1,623

Non-Permanent Positions	207

Total Personnel Services	98,628

Maintenance and Other Operating Expenses	
Travelling Expenses	3,038
Training and Scholarship Expenses	7,282
Supplies and Materials Expenses	12,736
Utility Expenses	6,546
Communication Expenses	1,639
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	775
General Services	1,079
Repairs and Maintenance	6,391
Taxes, Insurance Premiums and Other Fees	1,166
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,431
Transportation and Delivery Expenses	234
Rent/Lease Expenses	545
Membership Dues and Contributions to Organizations	650
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,800
Total Maintenance and Other Operating Expenses	49,965

TOTAL CURRENT OPERATING EXPENDITURES	148,593

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		35,000
Machinery and Equipment Outlay		13,438
Total Capital Outlays		48,438

TOTAL NEW APPROPRIATIONS		197,031
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F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,302,592,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 101,652,000	P 47,680,000	P	P 149,332,000
2000000000000000	Support to Operations	1,239,000	500,000	1,000,000,000	1,001,739,000
3000000000000000	Operations	423,105,000	77,243,000	651,173,000	1,151,521,000
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	HIGHER EDUCATION PROGRAM	397,502,000	66,958,000	651,173,000	1,115,633,000
	ADVANCED EDUCATION PROGRAM	3,489,000	6,155,000		9,644,000
	RESEARCH PROGRAM	4,297,000	1,956,000		6,253,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	17,817,000	2,174,000		19,991,000
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	TOTAL NEW APPROPRIATIONS	P 525,996,000	P 125,423,000	P 1,651,173,000	P 2,302,592,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,069,000	P 47,680,000		P 89,749,000
100000100002000	Administration of Personnel Benefits	59,583,000			59,583,000
Sub-total, General Administration and Support		101,652,000	47,680,000		149,332,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,239,000	500,000		1,739,000
Projects					
Locally-Funded Project(s)				1,000,000,000	1,000,000,000
200000200001000	Establishment of Regional e-Library Phase I			1,000,000,000	1,000,000,000
Sub-total, Support to Operations		1,239,000	500,000	1,000,000,000	1,001,739,000
Operations					
3100000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	397,502,000	66,958,000	651,173,000	1,115,633,000
3101000000000000	HIGHER EDUCATION PROGRAM	397,502,000	66,958,000	651,173,000	1,115,633,000
310100100003000	Provision of Higher Education Services	397,502,000	66,458,000	248,730,000	712,690,000
Projects					
Locally-Funded Project(s)			500,000	402,443,000	402,943,000
310100200021000	Completion of Seven Storey E-Library Building			200,000,000	200,000,000
310100200025000	Renovation of College of Law Classrooms			2,600,000	2,600,000
310100200026000	Renovation of College of Social Science and Philosophy			2,600,000	2,600,000
310100200027000	Renovation of Classrooms at the College of Information and Communication Technology Building			2,600,000	2,600,000
310100200028000	Renovation of Classrooms at the College of Industrial Technology			2,600,000	2,600,000

310100200029000	Renovation of Classrooms at the College of Hotel and Tourism Management Building			2,600,000	2,600,000
310100200030000	Construction of Engineering Building Phase III, BSU Malolos Campus			70,000,000	70,000,000
310100200031000	Innovation and Advanced Computing Technology for Disaster Risk Management			119,443,000	119,443,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	7,786,000	8,111,000		15,897,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,489,000	6,155,000		9,644,000
320100100001000	Provision of Advanced Education Services	3,489,000	6,155,000		9,644,000
320200000000000	RESEARCH PROGRAM	4,297,000	1,956,000		6,253,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	4,297,000	1,956,000		6,253,000
330000000000000	Community engagement increased	17,817,000	2,174,000		19,991,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	17,817,000	2,174,000		19,991,000
330100100001000	Provision of Extension Services	17,817,000	2,174,000		19,991,000
Sub-total, Operations		423,105,000	77,243,000	651,173,000	1,151,521,000
TOTAL NEW APPROPRIATIONS		P 525,996,000	P 125,423,000	P 1,651,173,000	P 2,302,592,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

362,659

Total Permanent Positions

362,659

Other Compensation Common to All

Personnel Economic Relief Allowance

19,128

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,782

Honoraria

3,037

Mid-Year Bonus - Civilian

30,221

Year End Bonus

30,221

Cash Gift

3,985

Productivity Enhancement Incentive	3,985
Step Increment	908
Total Other Compensation Common to All	96,747

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	13,574
Total Other Compensation for Specific Groups	14,305

Other Benefits	
PAG-IBIG Contributions	956
PhilHealth Contributions	3,763
Employees Compensation Insurance Premiums	956
Loyalty Award - Civilian	200
Terminal Leave	46,009
Total Other Benefits	51,884

Non-Permanent Positions	401

Total Personnel Services	525,996

Maintenance and Other Operating Expenses	
Travelling Expenses	8,039
Training and Scholarship Expenses	13,813
Supplies and Materials Expenses	16,429
Utility Expenses	29,453
Communication Expenses	4,056
Awards/Rewards and Prizes	1,600
Survey, Research, Exploration and Development Expenses	26
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,379
General Services	26,346
Repairs and Maintenance	10,826
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	269
Representation Expenses	2,160
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	165
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	125,423

TOTAL CURRENT OPERATING EXPENDITURES	651,419

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	283,000
Machinery and Equipment Outlay	1,346,013
Furniture, Fixtures and Books Outlay	22,160
Total Capital Outlays	1,651,173

TOTAL NEW APPROPRIATIONS	2,302,592
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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 764,193,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 153,616,000	P 74,262,000	P	P 227,878,000
2000000000000000	Support to Operations	10,911,000	7,454,000		18,365,000
3000000000000000	Operations	342,659,000	86,839,000	88,452,000	517,950,000
	HIGHER EDUCATION PROGRAM	300,702,000	32,440,000	58,452,000	391,594,000
	ADVANCED EDUCATION PROGRAM		5,830,000		5,830,000
	RESEARCH PROGRAM	28,758,000	6,586,000	30,000,000	65,344,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,199,000	41,983,000		55,182,000
	TOTAL NEW APPROPRIATIONS	P 507,186,000	P 168,555,000	P 88,452,000	P 764,193,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 133,215,000	P 74,262,000		P 207,477,000
100000100002000	Administration of Personnel Benefits	20,401,000			20,401,000
	Sub-total, General Administration and Support	153,616,000	74,262,000		227,878,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,911,000	7,454,000		18,365,000
	Sub-total, Support to Operations	10,911,000	7,454,000		18,365,000
		-----	-----		-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	300,702,000	32,440,000	58,452,000	391,594,000
3101000000000000	HIGHER EDUCATION PROGRAM	300,702,000	32,440,000	58,452,000	391,594,000
310100100002000	Provision of Higher Education Services	300,702,000	31,940,000	25,452,000	358,094,000
Projects					
Locally-Funded Project(s)			500,000	33,000,000	33,500,000
			-----	-----	-----
310100200022000	Construction of Two-Storey Dormitory Building			15,000,000	15,000,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200024000	Construction of Rubberized Track Oval			18,000,000	18,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	28,758,000	12,416,000	30,000,000	71,174,000
3201000000000000	ADVANCED EDUCATION PROGRAM		5,830,000		5,830,000
320100100001000	Provision of Advanced Education Services		5,830,000		5,830,000
3202000000000000	RESEARCH PROGRAM	28,758,000	6,586,000	30,000,000	65,344,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	28,758,000	6,586,000	30,000,000	65,344,000
3300000000000000	Community engagement Increased	13,199,000	41,983,000		55,182,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,199,000	41,983,000		55,182,000
330100100001000	Provision of Extension Services	13,199,000	41,983,000		55,182,000
Sub-total, Operations		342,659,000	86,839,000	88,452,000	517,950,000
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TOTAL NEW APPROPRIATIONS		P 507,186,000	P 168,555,000	P 88,452,000	P 764,193,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

373,854

Total Permanent Positions

373,854

Other Compensation Common to All	
Personnel Economic Relief Allowance	22,560
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,640
Honoraria	3,438
Mid-Year Bonus - Civilian	31,155
Year End Bonus	31,155
Cash Gift	4,700
Productivity Enhancement Incentive	4,700
Step Increment	934
Total Other Compensation Common to All	104,786

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Lump-sum for filling of Positions - Civilian	12,767
Total Other Compensation for Specific Groups	14,858

Other Benefits	
PAG-IBIG Contributions	1,128
PhilHealth Contributions	3,798
Employees Compensation Insurance Premiums	1,128
Terminal Leave	7,634
Total Other Benefits	13,688

Total Personnel Services	507,186

Maintenance and Other Operating Expenses	
Travelling Expenses	10,295
Training and Scholarship Expenses	6,067
Supplies and Materials Expenses	39,590
Utility Expenses	65,837
Communication Expenses	3,809
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	405
General Services	16,123
Repairs and Maintenance	15,928
Other Maintenance and Operating Expenses	
Advertising Expenses	44
Printing and Publication Expenses	3,198
Representation Expenses	2,259
Rent/Lease Expenses	507
Membership Dues and Contributions to Organizations	2,954
Subscription Expenses	39
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	168,555

TOTAL CURRENT OPERATING EXPENDITURES	675,741

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Machinery and Equipment Outlay	55,452
Total Capital Outlays	88,452

TOTAL NEW APPROPRIATIONS	764,193
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F. 6. DON HONORIO VENTURA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 301,387,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 42,351,000	P 16,342,000	P	P 58,693,000
2000000000000000	Support to Operations	6,541,000	3,025,000		9,566,000
3000000000000000	Operations	183,644,000	34,484,000	15,000,000	233,128,000
	HIGHER EDUCATION PROGRAM	158,818,000	30,096,000	15,000,000	203,914,000
	ADVANCED EDUCATION PROGRAM	19,234,000	415,000		19,649,000
	RESEARCH PROGRAM	4,098,000	2,787,000		6,885,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,494,000	1,186,000		2,680,000
	TOTAL NEW APPROPRIATIONS	P 232,536,000	P 53,851,000	P 15,000,000	P 301,387,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,113,000	P 16,342,000		P 50,455,000
100000100002000	Administration of Personnel Benefits	8,238,000			8,238,000
	Sub-total, General Administration and Support	42,351,000	16,342,000		58,693,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,541,000	3,025,000		9,566,000
	Sub-total, Support to Operations	6,541,000	3,025,000		9,566,000
		-----	-----		-----

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,818,000	30,096,000	15,000,000	203,914,000
31010000000000	HIGHER EDUCATION PROGRAM	158,818,000	30,096,000	15,000,000	203,914,000
310100100003000	Provision of Higher Education Services	158,818,000	29,596,000		188,414,000
Projects					
Locally-Funded Project(s)			500,000	15,000,000	15,500,000
310100200012000	Recabling System for the Network, San Juan Campus			15,000,000	15,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	23,332,000	3,202,000		26,534,000
32010000000000	ADVANCED EDUCATION PROGRAM	19,234,000	415,000		19,649,000
320100100001000	Provision of Advanced Education Services	19,234,000	415,000		19,649,000
32020000000000	RESEARCH PROGRAM	4,098,000	2,787,000		6,885,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,098,000	2,787,000		6,885,000
33000000000000	Community engagement increased	1,494,000	1,186,000		2,680,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,494,000	1,186,000		2,680,000
330100100001000	Provision of Extension Services	1,494,000	1,186,000		2,680,000
Sub-total, Operations		183,644,000	34,484,000	15,000,000	233,128,000
TOTAL NEW APPROPRIATIONS		P 232,536,000	P 53,851,000	P 15,000,000	P 301,387,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

143,036

Total Permanent Positions

143,036

Other Compensation Common to All	
Personnel Economic Relief Allowance	9,264
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,316
Honoraria	3,828
Mid-Year Bonus - Civilian	11,920
Year End Bonus	11,920
Cash Gift	1,930
Productivity Enhancement Incentive	1,930
Step Increment	358
Total Other Compensation Common to All	44,150

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,819
Lump-sum for filling of Positions - Civilian	6,091
Anniversary Bonus - Civilian	1,161
Total Other Compensation for Specific Groups	9,071

Other Benefits	
PAG-IBIG Contributions	463
PhilHealth Contributions	1,742
Employees Compensation Insurance Premiums	463
Terminal Leave	2,147
Total Other Benefits	4,815

Non-Permanent Positions	31,464

Total Personnel Services	232,536

Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	4,705
Supplies and Materials Expenses	22,718
Utility Expenses	7,810
Communication Expenses	665
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,900
General Services	4,808
Repairs and Maintenance	5,110
Taxes, Insurance Premiums and Other Fees	803
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218
Other Maintenance and Operating Expenses	2,268
Total Maintenance and Other Operating Expenses	53,851

TOTAL CURRENT OPERATING EXPENDITURES	286,387

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Total Capital Outlays	15,000

TOTAL NEW APPROPRIATIONS	301,387
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F.7. 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 548,972,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 104,507,000	P 34,299,000	P	P 138,806,000
2000000000000000	Support to Operations	5,437,000	1,083,000		6,520,000
3000000000000000	Operations	244,353,000	26,293,000	133,000,000	403,646,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	233,271,000	18,061,000	133,000,000	384,332,000
	ADVANCED EDUCATION PROGRAM	4,329,000	2,474,000		6,803,000
	RESEARCH PROGRAM	3,586,000	2,798,000		6,384,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,167,000	2,960,000		6,127,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 354,297,000	P 61,675,000	P 133,000,000	P 548,972,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 60,691,000	P 34,299,000		P 94,990,000
		-----	-----	-----	-----

100000100002000	Administration of Personnel Benefits	43,816,000			43,816,000
	Sub-total, General Administration and Support	104,507,000	34,299,000		138,806,000
		-----	-----		-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,437,000	1,083,000		6,520,000
	Sub-total, Support to Operations	5,437,000	1,083,000		6,520,000
		-----	-----		-----
300000000000000	Operations				
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	233,271,000	18,061,000	133,000,000	384,332,000
310100000000000	HIGHER EDUCATION PROGRAM	233,271,000	18,061,000	133,000,000	384,332,000
310100100002000	Provision of Higher Education Services	233,271,000	17,561,000	6,000,000	256,832,000
	Projects				
	Locally-Funded Project(s)		500,000	127,000,000	127,500,000
			-----	-----	-----
310100200030000	Rehabilitation of Marcos Type Buildings			15,000,000	15,000,000
310100200032000	Rehabilitation of LB Building			10,000,000	10,000,000
310100200033000	Rehabilitation of LTC Building			10,000,000	10,000,000
310100200034000	Continuation of Gabion			10,000,000	10,000,000
310100200035000	Upgrading of Administration Building			20,000,000	20,000,000
310100200038000	Completion of Perimeter Fencing			20,000,000	20,000,000
310100200039000	Upgrading of CIT Building (Shop Area)			32,000,000	32,000,000
310100200040000	Construction of Metal Casting Center-Gen. Tinio Street Campus			10,000,000	10,000,000
310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	7,915,000	5,272,000		13,187,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,329,000	2,474,000		6,803,000
320100100001000	Provision of Advanced Education Services	4,329,000	2,474,000		6,803,000
320200000000000	RESEARCH PROGRAM	3,586,000	2,798,000		6,384,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,586,000	2,798,000		6,384,000
330000000000000	Community engagement increased	3,167,000	2,960,000		6,127,000

33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,167,000	2,960,000	6,127,000
330100100001000	Provision of Extension Services	3,167,000	2,960,000	6,127,000
	Sub-total, Operations	244,353,000	26,293,000	133,000,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 354,297,000	P 61,675,000	P 133,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

233,043

Total Permanent Positions

233,043

Other Compensation Common to All

Personnel Economic Relief Allowance

14,016

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,504

Honoraria

2,205

Mid-Year Bonus - Civilian

19,419

Year End Bonus

19,419

Cash Gift

2,920

Productivity Enhancement Incentive

2,920

Step Increment

583

Total Other Compensation Common to All

65,670

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,120

Lump-sum for filling of Positions - Civilian

42,291

Total Other Compensation for Specific Groups

43,411

Other Benefits

PAG-IBIG Contributions

701

PhilHealth Contributions

2,528

Employees Compensation Insurance Premiums

701

Loyalty Award - Civilian

270

Terminal Leave

1,525

Total Other Benefits

5,725

Non-Permanent Positions

6,448

Total Personnel Services

354,297

Maintenance and Other Operating Expenses

Travelling Expenses

1,745

Training and Scholarship Expenses

2,005

Supplies and Materials Expenses

25,530

Utility Expenses	13,788
Communication Expenses	1,207
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	687
General Services	935
Repairs and Maintenance	4,546
Taxes, Insurance Premiums and Other Fees	3,894
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	345
Printing and Publication Expenses	485
Representation Expenses	1,081
Transportation and Delivery Expenses	70
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	850
Subscription Expenses	325
Other Maintenance and Operating Expenses	950
 Total Maintenance and Other Operating Expenses	 61,675

TOTAL CURRENT OPERATING EXPENDITURES	415,972

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	30,000
Buildings and Other Structures	97,000
Machinery and Equipment Outlay	6,000
 Total Capital Outlays	 133,000

TOTAL NEW APPROPRIATIONS	548,972
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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 314,942,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 46,374,000	P 15,991,000	P	P 62,365,000
2000000000000000	Support to Operations	9,257,000	1,937,000		11,194,000

3000000000000000	Operations	148,329,000	18,554,000	74,500,000	241,383,000
	HIGHER EDUCATION PROGRAM	121,464,000	9,714,000	74,500,000	205,678,000
	ADVANCED EDUCATION PROGRAM	5,169,000	1,034,000		6,203,000
	RESEARCH PROGRAM	13,908,000	4,354,000		18,262,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,788,000	3,452,000		11,240,000
	TOTAL NEW APPROPRIATIONS	P 203,960,000	P 36,482,000	P 74,500,000	P 314,942,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,141,000	P 15,991,000		P 54,132,000
100000100002000	Administration of Personnel Benefits	8,233,000			8,233,000
	Sub-total, General Administration and Support	46,374,000	15,991,000		62,365,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,257,000	1,937,000		11,194,000
	Sub-total, Support to Operations	9,257,000	1,937,000		11,194,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,464,000	9,714,000	74,500,000	205,678,000
3101000000000000	HIGHER EDUCATION PROGRAM	121,464,000	9,714,000	74,500,000	205,678,000
310100100002000	Provision of Higher Education Services	121,464,000	9,214,000		130,678,000
Projects					
Locally-Funded Project(s)			500,000	74,500,000	75,000,000
310100200019000	Construction of New Men's Dormitory			30,000,000	30,000,000
310100200020000	Paraphernalia for a Functional Newly Constructed PSAU Innovation Center			34,500,000	34,500,000

310100200024000	Improvement and Expansion of Gymnasium			5,000,000	5,000,000
310100200028000	Construction/Completion of the PSAU Innovation Center for Agroecology, Climate Change and Agripreneurship			5,000,000	5,000,000
310100200029000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	19,077,000	5,388,000		24,465,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,034,000		6,203,000
320100100001000	Provision of Advanced Education Services	5,169,000	1,034,000		6,203,000
320200000000000	RESEARCH PROGRAM	13,908,000	4,354,000		18,262,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	13,908,000	4,354,000		18,262,000
330000000000000	Community engagement Increased	7,788,000	3,452,000		11,240,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,788,000	3,452,000		11,240,000
330100100001000	Provision of Extension Services	7,788,000	3,452,000		11,240,000
Sub-total, Operations		148,329,000	18,554,000	74,500,000	241,383,000
TOTAL NEW APPROPRIATIONS		P 203,960,000	P 36,482,000	P 74,500,000	P 314,942,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,089

Total Permanent Positions

139,089

Other Compensation Common to All

Personnel Economic Relief Allowance

7,776

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,944

Honoraria

15,512

Mid-Year Bonus - Civilian

11,591

Year End Bonus

11,591

Cash Gift

1,620

Productivity Enhancement Incentive

1,620

Step Increment

348

Total Other Compensation Common to All

52,242

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	463
Lump-sum for filling of Positions - Civilian	7,690
Total Other Compensation for Specific Groups	8,153

Other Benefits	
PAG-IBIG Contributions	388
PhilHealth Contributions	1,449
Employees Compensation Insurance Premiums	388
Loyalty Award - Civilian	330
Terminal Leave	543
Total Other Benefits	3,098

Non-Permanent Positions	1,378

Total Personnel Services	203,960

Maintenance and Other Operating Expenses	
Travelling Expenses	638
Training and Scholarship Expenses	1,537
Supplies and Materials Expenses	6,220
Utility Expenses	5,639
Communication Expenses	582
Awards/Rewards and Prizes	1,419
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,954
General Services	2,929
Repairs and Maintenance	6,625
Financial Assistance/Subsidy	71
Taxes, Insurance Premiums and Other Fees	1,515
Labor and Wages	504
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	778
Representation Expenses	1,541
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	459
Subscription Expenses	650
Other Maintenance and Operating Expenses	2,770
Total Maintenance and Other Operating Expenses	36,482

TOTAL CURRENT OPERATING EXPENDITURES	240,442

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	34,500
Total Capital Outlays	74,500

TOTAL NEW APPROPRIATIONS	314,942
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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 266,182,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 24,900,000	P 57,237,000	P	P 82,137,000
2000000000000000	Support to Operations	16,060,000	4,389,000		20,449,000
3000000000000000	Operations	51,003,000	44,995,000	67,598,000	163,596,000
	HIGHER EDUCATION PROGRAM	43,525,000	35,651,000	67,598,000	146,774,000
	ADVANCED EDUCATION PROGRAM	6,802,000	6,627,000		13,429,000
	RESEARCH PROGRAM	676,000	2,717,000		3,393,000
	TOTAL NEW APPROPRIATIONS	P 91,963,000	P 106,621,000	P 67,598,000	P 266,182,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,422,000	P 57,237,000		P 76,659,000
100000100002000	Administration of Personnel Benefits	5,478,000			5,478,000
	Sub-total, General Administration and Support	24,900,000	57,237,000		82,137,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	16,060,000	4,389,000		20,449,000
	Sub-total, Support to Operations	16,060,000	4,389,000		20,449,000
		-----	-----	-----	-----

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,525,000	35,651,000	67,598,000	146,774,000
31010000000000	HIGHER EDUCATION PROGRAM	43,525,000	35,651,000	67,598,000	146,774,000
310100100001000	Provision of Higher Education Services	43,525,000	35,151,000	37,728,000	116,404,000
Projects					
Locally-Funded Project(s)			500,000	29,870,000	30,370,000
310100200009000	Renovation/Extension of Various Buildings			29,870,000	29,870,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	7,478,000	9,344,000		16,822,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,802,000	6,627,000		13,429,000
320100100001000	Provision of Advanced Education Services	6,802,000	6,627,000		13,429,000
320200000000000	RESEARCH PROGRAM	676,000	2,717,000		3,393,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	676,000	2,717,000		3,393,000
Sub-total, Operations		51,003,000	44,995,000	67,598,000	163,596,000
TOTAL NEW APPROPRIATIONS		P 91,963,000	P 106,621,000	P 67,598,000	P 266,182,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

60,175

Total Permanent Positions

60,175

Other Compensation Common to All

Personnel Economic Relief Allowance

4,752

Representation Allowance

90

Transportation Allowance

90

Clothing and Uniform Allowance

1,188

Honoraria

4,000

Mid-Year Bonus - Civilian

5,015

Year End Bonus

5,015

Cash Gift	990
Productivity Enhancement Incentive	990
Step Increment	151
Total Other Compensation Common to All	22,281

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	796
Lump-sum for filling of Positions - Civilian	4,313
Anniversary Bonus - Civilian	600
Total Other Compensation for Specific Groups	5,709

Other Benefits	
PAG-IBIG Contributions	238
PhilHealth Contributions	739
Employees Compensation Insurance Premiums	238
Loyalty Award - Civilian	185
Terminal Leave	1,165
Total Other Benefits	2,565

Non-Permanent Positions	1,233

Total Personnel Services	91,963

Maintenance and Other Operating Expenses	
Travelling Expenses	4,570
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	51,876
Utility Expenses	12,760
Communication Expenses	3,255
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	9,582
General Services	7,637
Repairs and Maintenance	9,448
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	1,008
Subscription Expenses	376
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	106,621

TOTAL CURRENT OPERATING EXPENDITURES	198,584

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	29,870
Machinery and Equipment Outlay	37,728
Total Capital Outlays	67,598

TOTAL NEW APPROPRIATIONS	266,182
=====	

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 386,400,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 50,623,000	P 13,110,000	P	P 63,733,000
2000000000000000	Support to Operations	10,231,000	2,176,000		12,407,000
3000000000000000	Operations	165,412,000	34,848,000	110,000,000	310,260,000
	HIGHER EDUCATION PROGRAM	143,186,000	28,260,000	110,000,000	281,446,000
	ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
	RESEARCH PROGRAM	5,453,000	2,982,000		8,435,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	2,041,000		8,987,000
	TOTAL NEW APPROPRIATIONS	P 226,266,000	P 50,134,000	P 110,000,000	P 386,400,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 43,928,000	P 13,110,000		P 57,038,000
100000100002000	Administration of Personnel Benefits	6,695,000			6,695,000
	Sub-total, General Administration and Support	50,623,000	13,110,000		63,733,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,231,000	2,176,000		12,407,000
	Sub-total, Support to Operations	10,231,000	2,176,000		12,407,000
		-----	-----		-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	143,186,000	28,260,000	110,000,000	281,446,000
3101000000000000	HIGHER EDUCATION PROGRAM	143,186,000	28,260,000	110,000,000	281,446,000
3101001000020000	Provision of Higher Education Services	143,186,000	27,760,000	55,000,000	225,946,000
Projects					
Locally-Funded Project(s)			500,000	55,000,000	55,500,000
			-----	-----	-----
3101002000300000	Repair/Rehabilitation of Perimeter Fence, San Marcelino Campus			20,000,000	20,000,000
3101002000310000	Repair/Rehabilitation of Campus Road Network, San Marcelino Campus			10,000,000	10,000,000
3101002000320000	Rehabilitation/Improvement of University Structures/Facilities, Iba San Marcelino, Botolan and Candelaria Campuses			15,000,000	15,000,000
3101002000330000	Rehabilitation of Campus Library, San Marcelino Campus			10,000,000	10,000,000
3101002000340000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	15,280,000	4,547,000		19,827,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
3201001000010000	Provision of Advanced Education Services	9,827,000	1,565,000		11,392,000
3202000000000000	RESEARCH PROGRAM	5,453,000	2,982,000		8,435,000
3202001000010000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,453,000	2,982,000		8,435,000
3300000000000000	Community engagement increased	6,946,000	2,041,000		8,987,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	2,041,000		8,987,000
3301001000010000	Provision of Extension Services	6,946,000	2,041,000		8,987,000
Sub-total, Operations		165,412,000	34,848,000	110,000,000	310,260,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 226,266,000	P 50,134,000	P 110,000,000	P 386,400,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

164,669

Total Permanent Positions

164,669

Other Compensation Common to All

Personnel Economic Relief Allowance

10,584

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,646

Honoraria

2,812

Mid-Year Bonus - Civilian

13,722

Year End Bonus

13,722

Cash Gift

2,205

Productivity Enhancement Incentive

2,205

Step Increment

411

Total Other Compensation Common to All

48,991

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

820

Lump-sum for filling of Positions - Civilian

1,925

Total Other Compensation for Specific Groups

2,745

Other Benefits

PAG-IBIG Contributions

529

PhilHealth Contributions

1,851

Employees Compensation Insurance Premiums

529

Loyalty Award - Civilian

185

Terminal Leave

4,770

Total Other Benefits

7,864

Non-Permanent Positions

1,997

Total Personnel Services

226,266

Maintenance and Other Operating Expenses

Travelling Expenses

2,500

Training and Scholarship Expenses

2,500

Supplies and Materials Expenses

9,220

Utility Expenses

11,333

Communication Expenses

2,710

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

587

General Services

6,448

Repairs and Maintenance

1,834

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	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,300
Total Maintenance and Other Operating Expenses	50,134

TOTAL CURRENT OPERATING EXPENDITURES	276,400

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	55,000
Total Capital Outlays	110,000

TOTAL NEW APPROPRIATIONS	386,400
	=====

F. 11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 446,580,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 58,339,000	P 30,939,000	P	P 89,278,000
2000000000000000	Support to Operations	5,019,000	1,900,000		6,919,000
3000000000000000	Operations	117,083,000	30,729,000	202,571,000	350,383,000
	HIGHER EDUCATION PROGRAM	105,251,000	20,188,000	202,571,000	328,010,000
	ADVANCED EDUCATION PROGRAM	1,124,000	1,474,000		2,598,000
	RESEARCH PROGRAM	7,255,000	4,990,000		12,245,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,453,000	4,077,000		7,530,000
	TOTAL NEW APPROPRIATIONS	P 180,441,000	P 63,568,000	P 202,571,000	P 446,580,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 40,377,000	P 30,939,000		P 71,316,000
10000100002000	Administration of Personnel Benefits	17,962,000			17,962,000
	Sub-total, General Administration and Support	58,339,000	30,939,000		89,278,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	5,019,000	1,900,000		6,919,000
	Sub-total, Support to Operations	5,019,000	1,900,000		6,919,000

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	105,251,000	20,188,000	202,571,000	328,010,000
31010000000000	HIGHER EDUCATION PROGRAM	105,251,000	20,188,000	202,571,000	328,010,000
310100100002000	Provision of Higher Education Services	105,251,000	19,688,000		124,939,000
Projects					
Locally-Funded Project(s)			500,000	202,571,000	203,071,000

310100200012000	Repair/Rehabilitation and Modification of the College of Arts and Sciences Building and Laboratory Equipment and Furniture			50,088,000	50,088,000
310100200013000	Repair/Rehabilitation and Modification of the College of Business and Management Building with Entrepreneur and Business Simulation Laboratory and Laboratory Equipment and Furniture			24,581,000	24,581,000
310100200014000	Repair/Rehabilitation and Modification of Sports and Sociocultural Development Building			41,362,000	41,362,000
310100200015000	Repair/Rehabilitation of Farmers Training Center Building			10,000,000	10,000,000
310100200021000	Improvement of TAU Data Center and Campus Network Infrastructure			50,623,000	50,623,000

310100200022000	Repair/Rehabilitation and Modification of Forest Product Development Building			25,917,000	25,917,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	8,379,000	6,464,000		14,843,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,124,000	1,474,000		2,598,000
320100100001000	Provision of Advanced Education Services	1,124,000	1,474,000		2,598,000
320200000000000	RESEARCH PROGRAM	7,255,000	4,990,000		12,245,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	7,255,000	4,990,000		12,245,000
330000000000000	Community engagement Increased	3,453,000	4,077,000		7,530,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,453,000	4,077,000		7,530,000
330100100001000	Provision of Extension Services	3,453,000	4,077,000		7,530,000
Sub-total, Operations		117,083,000	30,729,000	202,571,000	350,383,000
TOTAL NEW APPROPRIATIONS		P 180,441,000	P 63,568,000	P 202,571,000	P 446,580,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

124,422

Total Permanent Positions

124,422

Other Compensation Common to All

Personnel Economic Relief Allowance

7,536

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,884

Honoraria

1,285

Mid-Year Bonus - Civilian

10,369

Year End Bonus

10,369

Cash Gift

1,570

Productivity Enhancement Incentive

1,570

Step Increment

310

Total Other Compensation Common to All

35,373

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	420
Lump-sum for filling of Positions - Civilian	13,979
Total Other Compensation for Specific Groups	14,399

Other Benefits	
PAG-IBIG Contributions	376
PhilHealth Contributions	1,297
Employees Compensation Insurance Premiums	376
Loyalty Award - Civilian	215
Terminal Leave	3,983
Total Other Benefits	6,247

Total Personnel Services	180,441

Maintenance and Other Operating Expenses	
Travelling Expenses	5,618
Training and Scholarship Expenses	4,614
Supplies and Materials Expenses	8,673
Utility Expenses	17,974
Communication Expenses	1,100
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,852
Repairs and Maintenance	5,379
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	234
Other Maintenance and Operating Expenses	
Advertising Expenses	93
Printing and Publication Expenses	315
Representation Expenses	337
Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	276
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	14,930
Total Maintenance and Other Operating Expenses	63,568

TOTAL CURRENT OPERATING EXPENDITURES	244,009

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	168,928
Machinery and Equipment Outlay	33,643
Total Capital Outlays	202,571

TOTAL NEW APPROPRIATIONS	446,580
	=====

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 551,155,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 48,606,000	P 44,776,000	P	P 93,382,000
2000000000000000	Support to Operations	17,150,000	3,873,000		21,023,000
3000000000000000	Operations	203,628,000	82,122,000	151,000,000	436,750,000
	HIGHER EDUCATION PROGRAM	188,080,000	77,238,000	151,000,000	416,318,000
	ADVANCED EDUCATION PROGRAM	5,326,000	749,000		6,075,000
	RESEARCH PROGRAM	6,197,000	2,941,000		9,138,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,025,000	1,194,000		5,219,000
	TOTAL NEW APPROPRIATIONS	P 269,384,000	P 130,771,000	P 151,000,000	P 551,155,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,214,000	P 44,776,000		P 89,990,000
100000100002000	Administration of Personnel Benefits	3,392,000			3,392,000
	Sub-total, General Administration and Support	48,606,000	44,776,000		93,382,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	17,150,000	3,873,000		21,023,000
	Sub-total, Support to Operations	17,150,000	3,873,000		21,023,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	188,080,000	77,238,000	151,000,000	416,318,000
3101000000000000	HIGHER EDUCATION PROGRAM	188,080,000	77,238,000	151,000,000	416,318,000
310100100001000	Provision of Higher Education Services	188,080,000	76,738,000	16,000,000	280,818,000
Projects					
Locally-Funded Project(s)			500,000	135,000,000	135,500,000
310100200009000	Rehabilitation of College of Education Building			60,000,000	60,000,000
310100200011000	Renovation of the Old College of Computer Studies Building			14,000,000	14,000,000
310100200012000	Rehabilitation and Expansion of TLE Building			19,000,000	19,000,000
310100200013000	Land and Road Network Improvement, San Isidro Campus			27,000,000	27,000,000
310100200014000	Construction/Completion of the College Administration and Governance (CPAG) Building			10,000,000	10,000,000
310100200015000	Acquisition of University Bus/Vehicle			5,000,000	5,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	11,523,000	3,690,000		15,213,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,326,000	749,000		6,075,000
320100100001000	Provision of Advanced Education Services	5,326,000	749,000		6,075,000
3202000000000000	RESEARCH PROGRAM	6,197,000	2,941,000		9,138,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,197,000	2,941,000		9,138,000
3300000000000000	Community engagement increased	4,025,000	1,194,000		5,219,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,025,000	1,194,000		5,219,000
330100100001000	Provision of Extension Services	4,025,000	1,194,000		5,219,000
Sub-total, Operations		203,628,000	82,122,000	151,000,000	436,750,000
TOTAL NEW APPROPRIATIONS		P 269,384,000	P 130,771,000	P 151,000,000	P 551,155,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

200,848

Total Permanent Positions

200,848

Other Compensation Common to All

Personnel Economic Relief Allowance

10,152

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

2,538

Honoraria

8,644

Mid-Year Bonus - Civilian

16,737

Year End Bonus

16,737

Cash Gift

2,115

Productivity Enhancement Incentive

2,115

Step Increment

502

Total Other Compensation Common to All

60,140

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

847

Lump-sum for filling of Positions - Civilian

2,241

Total Other Compensation for Specific Groups

3,088

Other Benefits

PAG-IBIG Contributions

507

PhilHealth Contributions

2,002

Employees Compensation Insurance Premiums

507

Terminal Leave

1,151

Total Other Benefits

4,167

Non-Permanent Positions

1,141

Total Personnel Services

269,384

Maintenance and Other Operating Expenses

Travelling Expenses

8,656

Training and Scholarship Expenses

7,074

Supplies and Materials Expenses

27,568

Utility Expenses

36,928

Communication Expenses

1,905

Awards/Rewards and Prizes

1,010

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

10,126

General Services

22,591

Repairs and Maintenance

1,723

Taxes, Insurance Premiums and Other Fees

350

Other Maintenance and Operating Expenses

Advertising Expenses

55

Printing and Publication Expenses	795
Representation Expenses	512
Rent/Lease Expenses	192
Membership Dues and Contributions to Organizations	191
Subscription Expenses	964
Donations	21
Other Maintenance and Operating Expenses	9,978
Total Maintenance and Other Operating Expenses	130,771

TOTAL CURRENT OPERATING EXPENDITURES	400,155

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	27,000
Buildings and Other Structures	103,000
Machinery and Equipment Outlay	16,000
Transportation Equipment Outlay	5,000
Total Capital Outlays	151,000

TOTAL NEW APPROPRIATIONS	551,155
	=====