

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 241,494,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 26,301,000	P 9,968,000	P	P 36,269,000
2000000000000000	Support to Operations	2,334,000	2,049,000	6,350,000	10,733,000
3000000000000000	Operations	59,847,000	36,458,000	98,187,000	194,492,000
	HIGHER EDUCATION PROGRAM	59,847,000	32,222,000	98,187,000	190,256,000
	RESEARCH PROGRAM		2,166,000		2,166,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 88,482,000</b>	<b>P 48,475,000</b>	<b>P 104,537,000</b>	<b>P 241,494,000</b>
		=====	=====	=====	=====

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

		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 21,639,000	P 9,968,000		P 31,607,000
100000100002000	Administration of Personnel Benefits	4,662,000			4,662,000
	Sub-total, General Administration and Support	26,301,000	9,968,000		36,269,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,334,000	2,049,000	6,350,000	10,733,000
	Sub-total, Support to Operations	2,334,000	2,049,000	6,350,000	10,733,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	59,847,000	32,222,000	98,187,000	190,256,000
3101000000000000	HIGHER EDUCATION PROGRAM	59,847,000	32,222,000	98,187,000	190,256,000
3101001000020000	Provision of Higher Education Services	59,847,000	25,942,000	41,169,000	126,958,000
Projects					
Locally-Funded Project(s)			6,280,000	57,018,000	63,298,000
310100200013000	Installation of Stand Alone Solar Powered LED Street Lighting System for three Campuses			3,000,000	3,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	ICT Connection and Other Equipment		500,000		500,000
310100200018000	Establishment of ASCOT Printing Press			8,000,000	8,000,000
310100200019000	Improvement and Upgrading of Internet Connectivity in Three Campuses of ASCOT			16,018,000	16,018,000
310100200020000	Construction of Teacher Education Building, Zabali Campus			30,000,000	30,000,000
310100200021000	Repair and Renovation of Academic Buildings and Facilities		5,280,000		5,280,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,166,000		2,166,000
3202000000000000	RESEARCH PROGRAM		2,166,000		2,166,000
3202001000010000	Conduct of Research Services		2,166,000		2,166,000
3300000000000000	00 : Community engagement increased		2,070,000		2,070,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000
3301001000010000	Provision of Extension Services		2,070,000		2,070,000
Sub-total, Operations		59,847,000	36,458,000	98,187,000	194,492,000
TOTAL NEW APPROPRIATIONS		P 88,482,000	P 48,475,000	P 104,537,000	P 241,494,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

61,988

Total Permanent Positions

61,988

## Other Compensation Common to All

Personnel Economic Relief Allowance

3,336

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

834

Honoraria

2,999

Mid-Year Bonus - Civilian

5,165

Year End Bonus

5,165

Cash Gift

695

Productivity Enhancement Incentive

695

Step Increment

154

Total Other Compensation Common to All

19,379

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

115

Lump-sum for filling of Positions - Civilian

4,662

Total Other Compensation for Specific Groups

4,777

## Other Benefits

PAG-IBIG Contributions

167

PhilHealth Contributions

642

Employees Compensation Insurance Premiums

167

Loyalty Award - Civilian

60

Total Other Benefits

1,036

Non-Permanent Positions

1,302

Total Personnel Services

88,482

## Maintenance and Other Operating Expenses

Travelling Expenses

4,090

Training and Scholarship Expenses

1,850

Supplies and Materials Expenses

5,358

Utility Expenses

3,895

Communication Expenses

1,350

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

137

Professional Services

8,237

General Services

2,801

Repairs and Maintenance

15,653

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	2,441
 Total Maintenance and Other Operating Expenses	 48,475
	-----
TOTAL CURRENT OPERATING EXPENDITURES	136,957
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	38,000
Machinery and Equipment Outlay	63,537
 Total Capital Outlays	 104,537
	-----
TOTAL NEW APPROPRIATIONS	241,494
	=====

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 582,497,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 80,708,000	P 11,625,000	P	P 92,333,000
2000000000000000	Support to Operations	12,177,000	8,129,000		20,306,000
3000000000000000	Operations	248,298,000	44,177,000	177,383,000	469,858,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	241,623,000	38,317,000	177,383,000	457,323,000
	RESEARCH PROGRAM	4,921,000	3,795,000		8,716,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000		3,819,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 341,183,000	P 63,931,000	P 177,383,000	P 582,497,000
		=====	=====	=====	=====

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

		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 51,062,000	P 11,625,000		P 62,687,000
100000100002000	Administration of Personnel Benefits	29,646,000			29,646,000
	Sub-total, General Administration and Support	80,708,000	11,625,000		92,333,000
Support to Operations					
200000100001000	Auxiliary Services	12,177,000	8,129,000		20,306,000
	Sub-total, Support to Operations	12,177,000	8,129,000		20,306,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	241,623,000	38,317,000	177,383,000	457,323,000
3101000000000000	HIGHER EDUCATION PROGRAM	241,623,000	38,317,000	177,383,000	457,323,000
310100100002000	Provision of Higher Education Services	241,623,000	37,317,000	18,050,000	296,990,000
Projects					
Locally-Funded Project(s)			1,000,000	159,333,000	160,333,000
310100200037000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200038000	Rehabilitation of Graduate Studies Building to Arts and Sciences Building Phase II, Main Campus			35,974,000	35,974,000
310100200039000	Completion of Multi-Purpose Hall Building, Balanga Campus			40,000,000	40,000,000
310100200040000	Construction of University Research, Extension and Development Innovation Center, Phase I, Abucay Campus			58,023,000	58,023,000
310100200041000	Completion of Road Network and Improvement of Drainage System in the Main Compound and Construction of Drainage in Annex, Orani Campus			15,336,000	15,336,000

310100200042000	ICT Connection and Other Equipment		500,000		500,000
310100200043000	Construction of Three-Storey Academic Building, Orani Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,921,000	3,795,000		8,716,000
320200000000000	RESEARCH PROGRAM	4,921,000	3,795,000		8,716,000
320200100001000	Conduct of Research Services	4,921,000	3,795,000		8,716,000
330000000000000	00 : Community engagement increased	1,754,000	2,065,000		3,819,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000		3,819,000
330100100001000	Provision of Extension Services	1,754,000	2,065,000		3,819,000
Sub-total, Operations		248,298,000	44,177,000	177,383,000	469,858,000
TOTAL NEW APPROPRIATIONS		P 341,183,000	P 63,931,000	P 177,383,000	P 582,497,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

234,550

Total Permanent Positions

234,550

## Other Compensation Common to All

Personnel Economic Relief Allowance

12,120

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,030

Honoraria

9,734

Mid-Year Bonus - Civilian

19,546

Year End Bonus

19,546

Cash Gift

2,525

Productivity Enhancement Incentive

2,525

Step Increment

586

Total Other Compensation Common to All

69,972

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

845

Lump-sum for filling of Positions - Civilian

28,963

Total Other Compensation for Specific Groups

29,808

## Other Benefits

PAG-IBIG Contributions

605

PhilHealth Contributions

2,583

Employees Compensation Insurance Premiums

605

Loyalty Award - Civilian	280
Terminal Leave	683
Total Other Benefits	4,756
	-----
Non-Permanent Positions	2,097
	-----
Total Personnel Services	341,183
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,717
Training and Scholarship Expenses	3,640
Supplies and Materials Expenses	14,613
Utility Expenses	23,947
Communication Expenses	3,104
Awards/Rewards and Prizes	90
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,050
General Services	1,171
Repairs and Maintenance	2,472
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	1,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	9
Representation Expenses	2,275
Transportation and Delivery Expenses	49
Rent/Lease Expenses	218
Subscription Expenses	3,950
Other Maintenance and Operating Expenses	1,547
Total Maintenance and Other Operating Expenses	63,931
	-----
TOTAL CURRENT OPERATING EXPENDITURES	405,114
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,336
Buildings and Other Structures	133,006
Machinery and Equipment Outlay	15,411
Furniture, Fixtures and Books Outlay	13,630
Total Capital Outlays	177,383
	-----
TOTAL NEW APPROPRIATIONS	582,497
	=====

## 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 225,730,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 24,401,000	P 9,638,000	P	P 34,039,000
2000000000000000	Support to Operations	3,491,000	2,168,000	35,000,000	40,659,000
3000000000000000	Operations	84,337,000	39,161,000	27,534,000	151,032,000
	HIGHER EDUCATION PROGRAM	77,150,000	35,235,000	7,534,000	119,919,000
	RESEARCH PROGRAM	3,599,000	2,587,000	20,000,000	26,186,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,588,000	1,339,000		4,927,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 112,229,000</b>	<b>P 50,967,000</b>	<b>P 62,534,000</b>	<b>P 225,730,000</b>
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 16,113,000	P 9,638,000		P 25,751,000
10000100002000	Administration of Personnel Benefits	8,288,000			8,288,000
	Sub-total, General Administration and Support	24,401,000	9,638,000		34,039,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	3,491,000	2,168,000		5,659,000

## Projects

Locally-Funded Project(s)			35,000,000	35,000,000
			-----	-----
200000200002000	Rehabilitation of Registrar's Office and Office of Student's Affairs and Services		35,000,000	35,000,000
Sub-total, Support to Operations		3,491,000	2,168,000	35,000,000
		-----	-----	-----
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	77,150,000	35,235,000	7,534,000
3101000000000000	HIGHER EDUCATION PROGRAM	77,150,000	35,235,000	7,534,000
310100100003000	Provision of Higher Education Services	77,150,000	34,235,000	7,534,000

## Projects

Locally-Funded Project(s)			1,000,000	1,000,000
			-----	-----
310100200021000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200022000	ICT Connection and Other Equipment		500,000	500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,599,000	2,587,000	20,000,000
3202000000000000	RESEARCH PROGRAM	3,599,000	2,587,000	20,000,000
320200100001000	Conduct of Research Services	3,599,000	2,587,000	6,186,000

## Projects

Locally-Funded Project(s)			20,000,000	20,000,000
			-----	-----
320200200001000	Rehabilitation of Technology Commercialization Center and Acquisition of its Equipment		20,000,000	20,000,000
3300000000000000	00 : Community engagement increased	3,588,000	1,339,000	4,927,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,588,000	1,339,000	4,927,000
330100100001000	Provision of Extension Services	3,588,000	1,339,000	4,927,000
Sub-total, Operations		84,337,000	39,161,000	27,534,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 112,229,000	P 50,967,000	P 62,534,000
		=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

80,475

Total Permanent Positions

80,475

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,104

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,026

Honoraria

1,200

Mid-Year Bonus - Civilian

6,707

Year End Bonus

6,707

Cash Gift

855

Productivity Enhancement Incentive

855

Step Increment

201

Total Other Compensation Common to All

21,895

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Lump-sum for filling of Positions - Civilian

6,117

Total Other Compensation for Specific Groups

6,229

## Other Benefits

PAG-IBIG Contributions

205

PhilHealth Contributions

842

Employees Compensation Insurance Premiums

205

Terminal Leave

2,171

Total Other Benefits

3,423

Non-Permanent Positions

207

Total Personnel Services

112,229

## Maintenance and Other Operating Expenses

Travelling Expenses

2,863

Training and Scholarship Expenses

7,632

Supplies and Materials Expenses

12,736

Utility Expenses

6,592

Communication Expenses

2,139

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

200

General Services

2,635

Repairs and Maintenance

6,691

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	50,967
TOTAL CURRENT OPERATING EXPENDITURES	163,196
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,000
Machinery and Equipment Outlay	11,534
Total Capital Outlays	62,534
TOTAL NEW APPROPRIATIONS	225,730

## F. 4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,248,342,000  
=====

New Appropriations, by Program  
-----

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 87,635,000	P 48,231,000	P	P 135,866,000
2000000000000000 Support to Operations	1,617,000	515,000		2,132,000
3000000000000000 Operations	511,165,000	215,015,000	384,164,000	1,110,344,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	479,845,000	120,758,000	384,164,000	984,767,000
ADVANCED EDUCATION PROGRAM	5,032,000	6,332,000		11,364,000
RESEARCH PROGRAM	4,770,000	85,695,000		90,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM	21,518,000	2,230,000		23,748,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 600,417,000	P 263,761,000	P 384,164,000	P 1,248,342,000
	=====	=====	=====	=====

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

		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 43,784,000	P 48,231,000		P 92,015,000
100000100002000	Administration of Personnel Benefits	43,851,000			43,851,000
	Sub-total, General Administration and Support	87,635,000	48,231,000		135,866,000
Support to Operations					
2000000000000000	Auxiliary Services	1,617,000	515,000		2,132,000
	Sub-total, Support to Operations	1,617,000	515,000		2,132,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	479,845,000	120,758,000	384,164,000	984,767,000
3101000000000000	HIGHER EDUCATION PROGRAM	479,845,000	120,758,000	384,164,000	984,767,000
310100100003000	Provision of Higher Education Services	479,845,000	119,758,000	51,630,000	651,233,000
Projects					
Locally-Funded Project(s)			1,000,000	332,534,000	333,534,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200033000	Multi-Year Development of Five (5)-Storey Resource Management Building, BULSU Campus			62,534,000	62,534,000
310100200034000	Completion of Facility and Equipment for the Infrastructure, San Rafael Campus			200,000,000	200,000,000
310100200035000	ICT Connection and Other Equipment		500,000		500,000
310100200036000	Construction of Engineering Building Phase III, BULSU Malolos, Bulacan			70,000,000	70,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,802,000	92,027,000		101,829,000

320100000000000	ADVANCED EDUCATION PROGRAM	5,032,000	6,332,000	11,364,000
320100100001000	Provision of Advanced Education Services	5,032,000	6,332,000	11,364,000
320200000000000	RESEARCH PROGRAM	4,770,000	85,695,000	90,465,000
320200100001000	Conduct of Research Services	4,770,000	85,695,000	90,465,000
330000000000000	00 : Community engagement Increased	21,518,000	2,230,000	23,748,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	21,518,000	2,230,000	23,748,000
330100100001000	Provision of Extension Services	21,518,000	2,230,000	23,748,000
Sub-total, Operations		511,165,000	215,015,000	1,110,344,000
TOTAL NEW APPROPRIATIONS		P 600,417,000	P 263,761,000	P 1,248,342,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

439,460

Total Permanent Positions

439,460

Other Compensation Common to All

Personnel Economic Relief Allowance

18,936

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,734

Honoraria

3,037

Mid-Year Bonus - Civilian

36,621

Year End Bonus

36,621

Cash Gift

3,945

Productivity Enhancement Incentive

3,945

Step Increment

1,099

Total Other Compensation Common to All

109,418

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

39,048

Total Other Compensation for Specific Groups

39,779

Other Benefits

PAG-IBIG Contributions

947

PhilHealth Contributions

4,172

Employees Compensation Insurance Premiums

947

Loyalty Award - Civilian

490

Terminal Leave	4,803
Total Other Benefits	11,359
	-----
Non-Permanent Positions	401
	-----
Total Personnel Services	600,417
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	18,119
Training and Scholarship Expenses	18,813
Supplies and Materials Expenses	66,573
Utility Expenses	29,899
Communication Expenses	12,452
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,436
General Services	41,323
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	37,469
Representation Expenses	2,160
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	3,060
Other Maintenance and Operating Expenses	11,538
Total Maintenance and Other Operating Expenses	263,761
	-----
TOTAL CURRENT OPERATING EXPENDITURES	864,178
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	332,534
Machinery and Equipment Outlay	51,630
Total Capital Outlays	384,164
	-----
TOTAL NEW APPROPRIATIONS	1,248,342
	=====

## 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 920,739,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 211,778,000	P 77,036,000	P	P 288,814,000
2000000000000000	Support to Operations	11,089,000	7,642,000	15,000,000	33,731,000
3000000000000000	Operations	385,228,000	97,071,000	115,895,000	598,194,000
	HIGHER EDUCATION PROGRAM	347,402,000	37,642,000	67,895,000	452,939,000
	ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
	RESEARCH PROGRAM	23,515,000	13,753,000	48,000,000	85,268,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	14,311,000	42,671,000		56,982,000
	TOTAL NEW APPROPRIATIONS	P 608,095,000	P 181,749,000	P 130,895,000	P 920,739,000
		=====	=====	=====	=====

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

		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 143,838,000	P 77,036,000		P 220,874,000
100000100002000	Administration of Personnel Benefits	67,940,000			67,940,000
	Sub-total, General Administration and Support	211,778,000	77,036,000		288,814,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,089,000	7,642,000	5,755,000	24,486,000
Projects					
Locally-Funded Project(s)				9,245,000	9,245,000
				-----	-----
200000200001000	Improvement of the CLSU University Hospital			9,245,000	9,245,000
Sub-total, Support to Operations		11,089,000	7,642,000	15,000,000	33,731,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	347,402,000	37,642,000	67,895,000	452,939,000
3101000000000000	HIGHER EDUCATION PROGRAM	347,402,000	37,642,000	67,895,000	452,939,000
310100100002000	Provision of Higher Education Services	347,402,000	36,642,000	27,219,000	411,263,000
Projects					
Locally-Funded Project(s)				1,000,000	41,676,000
				-----	-----
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200025000	Construction of Two-Storey Plant Pests and Diseases Surveillance Clinic and Research Center			30,676,000	30,676,000
310100200026000	ICT Connection and Other Equipment		500,000		500,000
310100200027000	Establishment of CLSU International Studio			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	23,515,000	16,758,000	48,000,000	88,273,000
3201000000000000	ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
320100100001000	Provision of Advanced Education Services		3,005,000		3,005,000
3202000000000000	RESEARCH PROGRAM	23,515,000	13,753,000	48,000,000	85,268,000
320200100001000	Conduct of Research Services	23,515,000	8,753,000		32,268,000
Projects					
Locally-Funded Projects				5,000,000	53,000,000
				-----	-----
320200200002000	Upgrading of the CLSU RM-Cares/Organic Farming Training Facility			8,000,000	8,000,000
320200200003000	Upgrading of the RET Farmer's Training Hostel as a Conduit to Capability Enhancement and Rural Development (U-RET CARD)			25,000,000	25,000,000

320200200004000	Expansion of the Seed Laboratory and Cold Storage Facility as a Agro-Biological Research Laboratory for Precision R&D Efficient Management			15,000,000	15,000,000
320200200005000	Futures Thinking Research and Innovation for Food Systems and Food Security		5,000,000		5,000,000
330000000000000	00 : Community engagement Increased	14,311,000	42,671,000		56,982,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,311,000	42,671,000		56,982,000
330100100001000	Provision of Extension Services	14,311,000	42,671,000		56,982,000
Sub-total, Operations		385,228,000	97,071,000	115,895,000	598,194,000
TOTAL NEW APPROPRIATIONS		P 608,095,000	P 181,749,000	P 130,895,000	P 920,739,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

418,986

Total Permanent Positions

418,986

Other Compensation Common to All

Personnel Economic Relief Allowance

22,368

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,592

Honoraria

3,438

Mid-Year Bonus - Civilian

34,916

Year End Bonus

34,916

Cash Gift

4,660

Productivity Enhancement Incentive

4,660

Step Increment

1,047

Total Other Compensation Common to All

112,101

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,091

Longevity Pay

620

Lump-sum for filling of Positions - Civilian

47,667

Total Other Compensation for Specific Groups

50,378

Other Benefits

PAG-IBIG Contributions

1,118

PhilHealth Contributions

4,121

Employees Compensation Insurance Premiums

1,118

Terminal Leave

20,273

Total Other Benefits

26,630

Total Personnel Services	608,095
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	10,295
Training and Scholarship Expenses	4,367
Supplies and Materials Expenses	41,582
Utility Expenses	68,696
Communication Expenses	4,309
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	1,600
General Services	16,123
Repairs and Maintenance	20,614
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	2,954
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	181,749
	-----
TOTAL CURRENT OPERATING EXPENDITURES	789,844
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,921
Machinery and Equipment Outlay	30,467
Furniture, Fixtures and Books Outlay	2,507
Total Capital Outlays	130,895
	-----
TOTAL NEW APPROPRIATIONS	920,739
	=====

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 403,061,000  
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	-----
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 43,474,000	P 19,442,000	P	P 62,916,000

2000000000000000	Support to Operations	6,242,000	3,095,000		9,337,000
3000000000000000	Operations	234,110,000	34,164,000	62,534,000	330,808,000
	HIGHER EDUCATION PROGRAM	207,359,000	30,697,000	62,534,000	300,590,000
	ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
	RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000
	TOTAL NEW APPROPRIATIONS	P 283,826,000	P 56,701,000	P 62,534,000	P 403,061,000

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

		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 35,776,000	P 19,442,000		P 55,218,000
100000100002000	Administration of Personnel Benefits	7,698,000			7,698,000
	Sub-total, General Administration and Support	43,474,000	19,442,000		62,916,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,242,000	3,095,000		9,337,000
	Sub-total, Support to Operations	6,242,000	3,095,000		9,337,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	207,359,000	30,697,000	62,534,000	300,590,000
3101000000000000	HIGHER EDUCATION PROGRAM	207,359,000	30,697,000	62,534,000	300,590,000
310100100003000	Provision of Higher Education Services	207,359,000	29,697,000		237,056,000
Projects					
	Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200014000	Conversion (Replacement) of One-Storey Engineering and Architecture Annex Building into Three-Storey CEA Extension Building, Main Campus			47,000,000	47,000,000
310100200015000	Conversion (Replacement) of One-Storey Supply and Procurement Office into Three-Storey Building, Main Campus			15,534,000	15,534,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,848,000	2,251,000		27,099,000
320100000000000	ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
320100100001000	Provision of Advanced Education Services	20,510,000	415,000		20,925,000
320200000000000	RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
320200100001000	Conduct of Research Services	4,338,000	1,836,000		6,174,000
330000000000000	00 : Community engagement increased	1,903,000	1,216,000		3,119,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000
330100100001000	Provision of Extension Services	1,903,000	1,216,000		3,119,000
Sub-total, Operations		234,110,000	34,164,000	62,534,000	330,808,000
TOTAL NEW APPROPRIATIONS		P 283,826,000	P 56,701,000	P 62,534,000	P 403,061,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

187,135

## Total Permanent Positions

187,135

## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,840

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,460

## Honoraria

3,828

## Mid-Year Bonus - Civilian

15,596

## Year End Bonus

15,596

## Cash Gift

2,050

## Productivity Enhancement Incentive

2,050

## Step Increment

468

## Total Other Compensation Common to All

52,368

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,854
Lump-sum for filling of Positions - Civilian	6,016
Total Other Compensation for Specific Groups	7,870
	-----
Other Benefits	
PAG-IBIG Contributions	491
PhilHealth Contributions	2,095
Employees Compensation Insurance Premiums	491
Loyalty Award - Civilian	230
Terminal Leave	1,682
Total Other Benefits	4,989
	-----
Non-Permanent Positions	31,464
	-----
Total Personnel Services	283,826
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	4,705
Supplies and Materials Expenses	22,718
Utility Expenses	7,873
Communication Expenses	1,165
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,907
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	5,548
Total Maintenance and Other Operating Expenses	56,701
	-----
TOTAL CURRENT OPERATING EXPENDITURES	340,527
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534
Total Capital Outlays	62,534
	-----
TOTAL NEW APPROPRIATIONS	403,061
	=====

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 631,278,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 127,988,000	P 40,202,000	P	P 168,190,000
2000000000000000	Support to Operations	7,981,000	1,935,000		9,916,000
3000000000000000	Operations	308,090,000	32,548,000	112,534,000	453,172,000
	HIGHER EDUCATION PROGRAM	291,738,000	23,204,000	112,534,000	427,476,000
	ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000		10,089,000
	RESEARCH PROGRAM	5,212,000	3,002,000		8,214,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000		7,393,000
	TOTAL NEW APPROPRIATIONS	P 444,059,000	P 74,685,000	P 112,534,000	P 631,278,000
		=====	=====	=====	=====

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

		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 63,146,000	P 40,202,000		P 103,348,000
100000100002000	Administration of Personnel Benefits	64,842,000			64,842,000
	Sub-total, General Administration and Support	127,988,000	40,202,000		168,190,000
		-----	-----		-----

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	7,981,000	1,935,000		9,916,000
	Sub-total, Support to Operations	7,981,000	1,935,000		9,916,000
		-----	-----		-----
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	291,738,000	23,204,000	112,534,000	427,476,000
31010000000000	HIGHER EDUCATION PROGRAM	291,738,000	23,204,000	112,534,000	427,476,000
310100100002000	Provision of Higher Education Services	291,738,000	22,204,000	14,034,000	327,976,000
	Projects				
	Locally-Funded Project(s)		1,000,000	98,500,000	99,500,000
			-----	-----	-----
310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200042000	Improvement of CICT Building Including its ICT Facility			5,000,000	5,000,000
310100200043000	Expansion of Classroom Building for the College of Engineering			40,000,000	40,000,000
310100200044000	Improvement of Health and Wellness Facility/Gymnasium			4,000,000	4,000,000
310100200045000	Construction of Two (2)-Storey Public Administration and Disaster Management Academic Building			20,000,000	20,000,000
310100200046000	Construction of Material Recovery Facility Buildings			12,000,000	12,000,000
310100200047000	Repair and Provision of Laboratory Rooms for Criminology Building			4,000,000	4,000,000
310100200048000	Upgrading of Architecture Building with Roof Connection			3,500,000	3,500,000
310100200049000	ICT Connection and Other Equipment		500,000		500,000
310100200050000	Construction of University Dormitory with Health and Wellness Center			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,338,000	5,965,000		18,303,000
32010000000000	ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000		10,089,000
320100100001000	Provision of Advanced Education Services	7,126,000	2,963,000		10,089,000

32020000000000	RESEARCH PROGRAM	5,212,000	3,002,000		8,214,000
320200100001000	Conduct of Research Services	5,212,000	3,002,000		8,214,000
3300000000000000	00 : Community engagement increased	4,014,000	3,379,000		7,393,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000		7,393,000
330100100001000	Provision of Extension Services	4,014,000	3,379,000		7,393,000
Sub-total, Operations		308,090,000	32,548,000	112,534,000	453,172,000
TOTAL NEW APPROPRIATIONS		P 444,059,000	P 74,685,000	P 112,534,000	P 631,278,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

289,569

Total Permanent Positions

289,569

## Other Compensation Common to All

Personnel Economic Relief Allowance

14,808

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,702

Honoraria

2,205

Mid-Year Bonus - Civilian

24,131

Year End Bonus

24,131

Cash Gift

3,085

Productivity Enhancement Incentive

3,085

Step Increment

724

Total Other Compensation Common to All

76,555

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,204

Lump-sum for filling of Positions - Civilian

64,455

Total Other Compensation for Specific Groups

65,659

## Other Benefits

PAG-IBIG Contributions

740

PhilHealth Contributions

2,942

Employees Compensation Insurance Premiums

740

Loyalty Award - Civilian

545

Terminal Leave

387

Total Other Benefits

5,354

Non-Permanent Positions

6,922

Total Personnel Services

444,059

Maintenance and Other Operating Expenses

Travelling Expenses	1,930
Training and Scholarship Expenses	3,105
Supplies and Materials Expenses	33,882
Utility Expenses	14,362
Communication Expenses	3,527
Survey, Research, Exploration and Development Expenses	1,345
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	687
General Services	935
Repairs and Maintenance	4,686
Taxes, Insurance Premiums and Other Fees	3,914
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	305
Printing and Publication Expenses	485
Representation Expenses	1,087
Transportation and Delivery Expenses	60
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 74,685

TOTAL CURRENT OPERATING EXPENDITURES 518,744

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	98,500
Machinery and Equipment Outlay	14,034

Total Capital Outlays 112,534

TOTAL NEW APPROPRIATIONS 631,278

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 383,620,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support	P 68,662,000	P 30,199,000	P	P 98,861,000

2000000000000000	Support to Operations	11,158,000	2,479,000		13,637,000
3000000000000000	Operations	170,172,000	26,957,000	73,993,000	271,122,000
	HIGHER EDUCATION PROGRAM	142,642,000	12,554,000	71,459,000	226,655,000
	ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
	RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000	26,089,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000		12,147,000
	TOTAL NEW APPROPRIATIONS	P 249,992,000	P 59,635,000	P 73,993,000	P 383,620,000

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

		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 39,879,000	P 30,199,000		P 70,078,000
100000100002000	Administration of Personnel Benefits	28,783,000			28,783,000
	Sub-total, General Administration and Support	68,662,000	30,199,000		98,861,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,158,000	2,479,000		13,637,000
	Sub-total, Support to Operations	11,158,000	2,479,000		13,637,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	142,642,000	12,554,000	71,459,000	226,655,000
3101000000000000	HIGHER EDUCATION PROGRAM	142,642,000	12,554,000	71,459,000	226,655,000
310100100002000	Provision of Higher Education Services	142,642,000	11,554,000	1,459,000	155,655,000

## Projects

Locally-Funded Project(s)		1,000,000	70,000,000	71,000,000	
		-----	-----	-----	
310100200029000	Conduct of Activities for Sports and Culture Development	500,000		500,000	
310100200030000	2,000 m2 Engineering Building, Phase I		20,000,000	20,000,000	
310100200031000	Three-Storey Higher Education Building, Phase I		40,000,000	40,000,000	
310100200032000	ICT Connection and Other Equipment	500,000		500,000	
310100200033000	Construction of 2,000 Square Meters Academic Management Building		10,000,000	10,000,000	
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,222,000	10,564,000	2,534,000	32,320,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
320100100001000	Provision of Advanced Education Services	5,169,000	1,062,000		6,231,000
320200000000000	RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000	26,089,000
320200100001000	Conduct of Research Services	14,053,000	9,502,000	2,534,000	26,089,000
330000000000000	00 : Community engagement Increased	8,308,000	3,839,000		12,147,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000		12,147,000
330100100001000	Provision of Extension Services	8,308,000	3,839,000		12,147,000
Sub-total, Operations		170,172,000	26,957,000	73,993,000	271,122,000
TOTAL NEW APPROPRIATIONS	P	249,992,000	P 59,635,000	P 73,993,000	P 383,620,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

160,806

## Total Permanent Positions

160,806

## Other Compensation Common to All

## Personnel Economic Relief Allowance

7,800

## Representation Allowance

60

## Transportation Allowance

60

## Clothing and Uniform Allowance

1,950

## Honoraria

15,512

Mid-Year Bonus - Civilian	13,400
Year End Bonus	13,400
Cash Gift	1,625
Productivity Enhancement Incentive	1,625
Step Increment	403
Total Other Compensation Common to All	55,835
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	513
Lump-sum for filling of Positions - Civilian	18,995
Total Other Compensation for Specific Groups	19,508
-----	
Other Benefits	
PAG-IBIG Contributions	390
PhilHealth Contributions	1,595
Employees Compensation Insurance Premiums	390
Loyalty Award - Civilian	210
Terminal Leave	9,788
Total Other Benefits	12,373
-----	
Non-Permanent Positions	1,470
-----	
Total Personnel Services	249,992
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	658
Training and Scholarship Expenses	1,583
Supplies and Materials Expenses	6,406
Utility Expenses	6,792
Communication Expenses	1,098
Awards/Rewards and Prizes	415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,969
General Services	2,929
Repairs and Maintenance	6,824
Financial Assistance/Subsidy	71
Taxes, Insurance Premiums and Other Fees	1,515
Labor and Wages	505
Other Maintenance and Operating Expenses	
Advertising Expenses	93
Printing and Publication Expenses	801
Representation Expenses	1,588
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	459
Subscription Expenses	650
Other Maintenance and Operating Expenses	24,718
Total Maintenance and Other Operating Expenses	59,635
-----	
TOTAL CURRENT OPERATING EXPENDITURES	309,627
-----	

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	3,869
Furniture, Fixtures and Books Outlay	124
 Total Capital Outlays	 73,993
	-----
TOTAL NEW APPROPRIATIONS	383,620
	=====

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 300,266,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 39,052,000	P 54,301,000	P	P 93,353,000
2000000000000000	Support to Operations	16,635,000	14,044,000		30,679,000
3000000000000000	Operations	50,444,000	63,256,000	62,534,000	176,234,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	42,655,000	54,671,000	62,534,000	159,860,000
	ADVANCED EDUCATION PROGRAM	6,615,000	6,823,000		13,438,000
	RESEARCH PROGRAM	1,174,000	1,762,000		2,936,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 106,131,000	P 131,601,000	P 62,534,000	P 300,266,000
		=====	=====	=====	=====

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

		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 20,907,000	P 54,301,000		P 75,208,000
100000100002000	Administration of Personnel Benefits	18,145,000			18,145,000
	Sub-total, General Administration and Support	39,052,000	54,301,000		93,353,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	16,635,000	14,044,000		30,679,000
	Sub-total, Support to Operations	16,635,000	14,044,000		30,679,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	42,655,000	54,671,000	62,534,000	159,860,000
3101000000000000	HIGHER EDUCATION PROGRAM	42,655,000	54,671,000	62,534,000	159,860,000
310100100001000	Provision of Higher Education Services	42,655,000	53,671,000	15,000,000	111,326,000
Projects					
Locally-Funded Project(s)			1,000,000	47,534,000	48,534,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200011000	Construction of Midshipman's Dormitory Quarters			25,000,000	25,000,000
310100200012000	Concreting of Multi-Purpose Formation and Evaluation Ground			8,000,000	8,000,000
310100200013000	Re-piping of Water Line System			10,000,000	10,000,000
310100200014000	Repair and Rehabilitation of Housing Units			4,534,000	4,534,000
310100200015000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,789,000	8,585,000		16,374,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,615,000	6,823,000		13,438,000

320100100001000	Provision of Advanced Education Services	6,615,000	6,823,000	13,438,000
320200000000000	RESEARCH PROGRAM	1,174,000	1,762,000	2,936,000
320200100001000	Conduct of Research Services	1,174,000	1,762,000	2,936,000
Sub-total, Operations		50,444,000	63,256,000	176,234,000
TOTAL NEW APPROPRIATIONS		P 106,131,000	P 131,601,000	P 300,266,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,300

Total Permanent Positions

62,300

Other Compensation Common to All

Personnel Economic Relief Allowance

4,536

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,134

Honoraria

4,000

Mid-Year Bonus - Civilian

5,192

Year End Bonus

5,192

Cash Gift

945

Productivity Enhancement Incentive

945

Step Increment

155

Total Other Compensation Common to All

22,303

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

796

Lump-sum for filling of Positions - Civilian

17,511

Total Other Compensation for Specific Groups

18,307

Other Benefits

PAG-IBIG Contributions

227

PhilHealth Contributions

740

Employees Compensation Insurance Premiums

227

Loyalty Award - Civilian

160

Terminal Leave

634

Total Other Benefits

1,988

Non-Permanent Positions

1,233

Total Personnel Services

106,131

Maintenance and Other Operating Expenses

Travelling Expenses	4,550
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	81,353
Utility Expenses	13,705
Communication Expenses	3,755
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,653
General Services	7,861
Repairs and Maintenance	9,448
Taxes, Insurance Premiums and Other Fees	1,558
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	1,008
Subscription Expenses	300
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 131,601

TOTAL CURRENT OPERATING EXPENDITURES 237,732

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,000
Infrastructure Outlay	10,000
Buildings and Other Structures	29,534
Machinery and Equipment Outlay	15,000

Total Capital Outlays 62,534

TOTAL NEW APPROPRIATIONS 300,266

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 388,267,000

New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
1000000000000000 General Administration and Support	P 58,366,000	P 12,765,000	P	P 71,131,000

2000000000000000	Support to Operations	8,556,000	2,231,000		10,787,000
3000000000000000	Operations	191,020,000	43,245,000	72,084,000	306,349,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	170,869,000	37,539,000	72,084,000	280,492,000
	ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
	RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 257,942,000	P 58,241,000	P 72,084,000	P 388,267,000
		=====	=====	=====	=====

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

		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 45,169,000	P 12,765,000		P 57,934,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	13,197,000			13,197,000
		-----	-----		-----
	Sub-total, General Administration and Support	58,366,000	12,765,000		71,131,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,556,000	2,231,000		10,787,000
		-----	-----		-----
	Sub-total, Support to Operations	8,556,000	2,231,000		10,787,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	170,869,000	37,539,000	72,084,000	280,492,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	170,869,000	37,539,000	72,084,000	280,492,000
		-----	-----	-----	-----
310100100002000	Provision of Higher Education Services	170,869,000	36,539,000	29,550,000	236,958,000
		-----	-----	-----	-----
Projects					
	Locally-Funded Project(s)		1,000,000	42,534,000	43,534,000
			-----	-----	-----
310100200034000	Conduct of Activities for Sports and Culture Development		500,000		500,000
			-----	-----	-----

310100200035000	Upgrading of Electrical System, Iba Campus			5,000,000	5,000,000
310100200036000	Repair/Rehabilitation of Covered Walkway and Drainage System, Iba Campus			6,730,000	6,730,000
310100200037000	Community Fish Production Project Applying Household Backyard Aquaculture Systems (HBAS)			5,804,000	5,804,000
310100200038000	Establishment of Hybrid Learning Centers in Seven Campuses			20,000,000	20,000,000
310100200039000	Upgrading of University Farm Facilities and Equipment for the Plant, Plant Program for the Communities in Zambales			5,000,000	5,000,000
310100200040000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	19,023,000	3,624,000		22,647,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
320100100001000	Provision of Advanced Education Services	13,902,000	1,600,000		15,502,000
320200000000000	RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
320200100001000	Conduct of Research Services	5,121,000	2,024,000		7,145,000
330000000000000	00 : Community engagement increased	1,128,000	2,082,000		3,210,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000
330100100001000	Provision of Extension Services	1,128,000	2,082,000		3,210,000
Sub-total, Operations		191,020,000	43,245,000	72,084,000	306,349,000
TOTAL NEW APPROPRIATIONS		P 257,942,000	P 58,241,000	P 72,084,000	P 388,267,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

186,301

## Total Permanent Positions

186,301

## Other Compensation Common to All

## Personnel Economic Relief Allowance

10,464

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,616

Honoraria	2,812
Mid-Year Bonus - Civilian	15,525
Year End Bonus	15,525
Cash Gift	2,180
Productivity Enhancement Incentive	2,180
Step Increment	465
Total Other Compensation Common to All	52,247
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	820
Lump-sum for filling of Positions - Civilian	8,324
Total Other Compensation for Specific Groups	9,144
	-----
Other Benefits	
PAG-IBIG Contributions	524
PhilHealth Contributions	1,982
Employees Compensation Insurance Premiums	524
Loyalty Award - Civilian	205
Terminal Leave	4,873
Total Other Benefits	8,108
	-----
Non-Permanent Positions	2,142
	-----
Total Personnel Services	257,942
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	3,536
Supplies and Materials Expenses	9,220
Utility Expenses	16,779
Communication Expenses	3,360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,197
General Services	6,613
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	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,300
Total Maintenance and Other Operating Expenses	58,241
	-----
TOTAL CURRENT OPERATING EXPENDITURES	316,183
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,534
Machinery and Equipment Outlay	29,550
Total Capital Outlays	72,084
	-----
TOTAL NEW APPROPRIATIONS	388,267
	=====

F. 11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 349,507,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 75,653,000	P 33,030,000	P 5,000,000	P 113,683,000
2000000000000000	Support to Operations	5,344,000	3,494,000		8,838,000
3000000000000000	Operations	131,752,000	37,700,000	57,534,000	226,986,000
	HIGHER EDUCATION PROGRAM	121,512,000	22,685,000	57,534,000	201,731,000
	ADVANCED EDUCATION PROGRAM	1,183,000	2,458,000		3,641,000
	RESEARCH PROGRAM	7,252,000	6,738,000		13,990,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000		7,624,000
	TOTAL NEW APPROPRIATIONS	P 212,749,000	P 74,224,000	P 62,534,000	P 349,507,000
		=====	=====	=====	=====

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

		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 42,921,000	P 33,030,000	P 5,000,000	P 80,951,000
100000100002000	Administration of Personnel Benefits	32,732,000			32,732,000
	Sub-total, General Administration and Support	75,653,000	33,030,000	5,000,000	113,683,000
		-----	-----	-----	-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,344,000	3,494,000		8,838,000
	Sub-total, Support to Operations	5,344,000	3,494,000		8,838,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,512,000	22,685,000	57,534,000	201,731,000
3101000000000000	HIGHER EDUCATION PROGRAM	121,512,000	22,685,000	57,534,000	201,731,000
310100100002000	Provision of Higher Education Services	121,512,000	21,685,000	20,390,000	163,587,000
	Projects				
	Locally-Funded Project(s)		1,000,000	37,144,000	38,144,000
			-----	-----	-----
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200024000	Expansion and Upgrading of Artificial Insemination (AI) Center			15,000,000	15,000,000
310100200025000	Expansion of the College of Veterinary Medicine Building and Upgrading of Laboratory Facilities			8,000,000	8,000,000
310100200026000	Expansion of the College of Education Technology Building and Upgrading of Laboratory Facilities			14,144,000	14,144,000
310100200027000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,435,000	9,196,000		17,631,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,183,000	2,458,000		3,641,000
320100100001000	Provision of Advanced Education Services	1,183,000	2,458,000		3,641,000
3202000000000000	RESEARCH PROGRAM	7,252,000	6,738,000		13,990,000
320200100001000	Conduct of Research Services	7,252,000	6,738,000		13,990,000
3300000000000000	00 : Community engagement increased	1,805,000	5,819,000		7,624,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000		7,624,000
330100100001000	Provision of Extension Services	1,805,000	5,819,000		7,624,000
	Sub-total, Operations	131,752,000	37,700,000	57,534,000	226,986,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 212,749,000	P 74,224,000	P 62,534,000	P 349,507,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

139,060

Total Permanent Positions

139,060

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,752

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,938

Honoraria

1,285

Mid-Year Bonus - Civilian

11,588

Year End Bonus

11,588

Cash Gift

1,615

Productivity Enhancement Incentive

1,615

Step Increment

346

Total Other Compensation Common to All

37,967

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

512

Lump-sum for filling of Positions - Civilian

32,693

Total Other Compensation for Specific Groups

33,205

## Other Benefits

PAG-IBIG Contributions

387

PhilHealth Contributions

1,449

Employees Compensation Insurance Premiums

387

Loyalty Award - Civilian

255

Terminal Leave

39

Total Other Benefits

2,517

Total Personnel Services

212,749

## Maintenance and Other Operating Expenses

Travelling Expenses

7,450

Training and Scholarship Expenses

7,881

Supplies and Materials Expenses

14,609

Utility Expenses

17,492

Communication Expenses

1,633

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

779

Repairs and Maintenance

5,880

Taxes, Insurance Premiums and Other Fees

519

Labor and Wages

304

Other Maintenance and Operating Expenses

Advertising Expenses

95

Printing and Publication Expenses

324

Representation Expenses

348

Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	701
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	15,709
Total Maintenance and Other Operating Expenses	74,224
	-----
TOTAL CURRENT OPERATING EXPENDITURES	286,973
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,144
Machinery and Equipment Outlay	25,390
Total Capital Outlays	62,534
	-----
TOTAL NEW APPROPRIATIONS	349,507
	=====

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 564,820,000  
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 60,282,000	P 57,240,000	P	P 117,522,000
2000000000000000	Support to Operations	13,852,000	5,278,000		19,130,000
3000000000000000	Operations	221,054,000	101,442,000	105,672,000	428,168,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	206,182,000	93,990,000	105,672,000	405,844,000
	ADVANCED EDUCATION PROGRAM	3,142,000	1,747,000		4,889,000
	RESEARCH PROGRAM	7,054,000	3,237,000		10,291,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,676,000	2,468,000		7,144,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 295,188,000	P 163,960,000	P 105,672,000	P 564,820,000
		=====	=====	=====	=====

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

		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 48,367,000	P 57,240,000		P 105,607,000
100000100002000	Administration of Personnel Benefits	11,915,000			11,915,000
Sub-total, General Administration and Support		60,282,000	57,240,000		117,522,000
Support to Operations					
200000100001000	Auxiliary Services	13,852,000	5,278,000		19,130,000
Sub-total, Support to Operations		13,852,000	5,278,000		19,130,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	206,182,000	93,990,000	105,672,000	405,844,000
3101000000000000	HIGHER EDUCATION PROGRAM	206,182,000	93,990,000	105,672,000	405,844,000
310100100001000	Provision of Higher Education Services	206,182,000	92,475,000	39,672,000	338,329,000
Projects					
Locally-Funded Project(s)			1,515,000	66,000,000	67,515,000
310100200016000	Conduct of Activities for Sports and Culture Development		1,015,000		1,015,000
310100200017000	Refurbishment of Classrooms, Phase V			30,000,000	30,000,000
310100200018000	Completion of Food Technology and Research Center Building			16,000,000	16,000,000
310100200019000	ICT Connection and Other Equipment		500,000		500,000
310100200020000	Construction of TSU Information and Communication (ICT) Hub			10,000,000	10,000,000
310100200021000	Construction/Completion of the College of Public Administration and Governance (CPAG) Building			10,000,000	10,000,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,196,000	4,984,000	15,180,000
32010000000000	ADVANCED EDUCATION PROGRAM	3,142,000	1,747,000	4,889,000
320100100001000	Provision of Advanced Education Services	3,142,000	1,747,000	4,889,000
32020000000000	RESEARCH PROGRAM	7,054,000	3,237,000	10,291,000
320200100001000	Conduct of Research Services	7,054,000	3,237,000	10,291,000
33000000000000	00 : Community engagement increased	4,676,000	2,468,000	7,144,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,676,000	2,468,000	7,144,000
330100100001000	Provision of Extension Services	4,676,000	2,468,000	7,144,000
Sub-total, Operations		221,054,000	101,442,000	428,168,000
TOTAL NEW APPROPRIATIONS		P 295,188,000	P 163,960,000	P 564,820,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

214,354

Total Permanent Positions

214,354

Other Compensation Common to All

Personnel Economic Relief Allowance

9,984

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,496

Honoraria

8,644

Mid-Year Bonus - Civilian

17,862

Year End Bonus

17,862

Cash Gift

2,080

Productivity Enhancement Incentive

2,080

Step Increment

535

Total Other Compensation Common to All

62,023

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

707

Longevity Pay

320

Lump-sum for filling of Positions - Civilian

10,492

Anniversary Bonus - Civilian

1,260

Total Other Compensation for Specific Groups

12,779

Other Benefits

PAG-IBIG Contributions

499

PhilHealth Contributions

2,107

Employees Compensation Insurance Premiums	499
Loyalty Award - Civilian	280
Terminal Leave	1,423
Total Other Benefits	4,808
	-----
Non-Permanent Positions	1,224
	-----
Total Personnel Services	295,188
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	11,595
Training and Scholarship Expenses	7,851
Supplies and Materials Expenses	40,620
Utility Expenses	38,034
Communication Expenses	4,905
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	14,392
General Services	24,615
Repairs and Maintenance	2,403
Taxes, Insurance Premiums and Other Fees	345
Other Maintenance and Operating Expenses	
Advertising Expenses	45
Printing and Publication Expenses	581
Representation Expenses	512
Rent/Lease Expenses	190
Membership Dues and Contributions to Organizations	191
Subscription Expenses	5,560
Donations	21
Other Maintenance and Operating Expenses	11,954
Total Maintenance and Other Operating Expenses	163,960
	-----
TOTAL CURRENT OPERATING EXPENDITURES	459,148
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	66,000
Machinery and Equipment Outlay	39,672
Total Capital Outlays	105,672
	-----
TOTAL NEW APPROPRIATIONS	564,820
	=====