

F. REGION III - CENTRAL LUZON

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 354,810,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 25,762,000	P 10,332,000	P	P 36,094,000
2000000000000000	Support to Operations	2,817,000	2,124,000		4,941,000
3000000000000000	Operations	63,348,000	31,281,000	25,000,000	119,629,000
	HIGHER EDUCATION PROGRAM	63,348,000	26,890,000	25,000,000	115,238,000
	RESEARCH PROGRAM		2,245,000		2,245,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,146,000		2,146,000
	Total, Regular Programs	91,927,000	43,737,000	25,000,000	160,664,000
B. PROJECT(S)					
	Locally-Funded Project(s)		51,146,000	143,000,000	194,146,000
	Total, Project(s)		51,146,000	143,000,000	194,146,000
	TOTAL NEW APPROPRIATIONS	P 91,927,000	P 94,883,000	P 168,000,000	P 354,810,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,783,000	P 10,332,000		P 33,115,000
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100000100002000	Administration of Personnel Benefits	2,979,000			2,979,000
	Sub-total, General Administration and Support	25,762,000	10,332,000		36,094,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,817,000	2,124,000		4,941,000
	Sub-total, Support to Operations	2,817,000	2,124,000		4,941,000
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300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	63,348,000	26,890,000	25,000,000	115,238,000
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310100100002000	Provision of Higher Education Services	63,348,000	26,890,000	25,000,000	115,238,000
320200000000000	RESEARCH PROGRAM		2,245,000		2,245,000
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320200100001000	Conduct of Research Services		2,245,000		2,245,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,146,000		2,146,000
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330100100001000	Provision of Extension Services		2,146,000		2,146,000
			-----		-----
	Sub-total, Operations	63,348,000	31,281,000	25,000,000	119,629,000
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	Total, Regular Programs	91,927,000	43,737,000	25,000,000	160,664,000
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	PROJECT(S)				
	Locally-Funded Project(s)				
310100200025000	Free Higher Education		44,846,000		44,846,000
310100200026000	Tulong Dunong Program		1,300,000		1,300,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200027000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200028000	Construction of Dormitory, ASCOT Casiguran Campus			40,000,000	40,000,000
310100200029000	Construction of 20-Classroom Building and Acquisition of Equipment, ASCOT Casiguran Campus			40,000,000	40,000,000
310100200030000	Construction of Marine and Fisheries Laboratory and Acquisition of Equipment, ASCOT Casiguran Campus			20,000,000	20,000,000
310100200031000	Completion of ASCOT Hostel, ASCOT Zabal I Campus			40,000,000	40,000,000
310100200032000	Repair/Rehabilitation/Improvement of Ermita Hill			3,000,000	3,000,000
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Sub-total , Locally-Funded Project(s)	51,146,000	143,000,000	194,146,000
Total , Project(s)	51,146,000	143,000,000	194,146,000
TOTAL NEW APPROPRIATIONS	P 91,927,000	P 94,883,000	P 168,000,000
	P 354,810,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

65,542

Total Permanent Positions

65,542

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

5,462

Year End Bonus

5,462

Cash Gift

695

Productivity Enhancement Incentive

695

Step Increment

164

Total Other Compensation Common to All

19,983

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

2,647

Total Other Compensation for Specific Groups

2,774

Other Benefits

PAG-IBIG Contributions

167

PhilHealth Contributions

1,373

Employees Compensation Insurance Premiums

167

Loyalty Award - Civilian

105

Terminal Leave

332

Total Other Benefits

2,144

Non-Permanent Positions

1,484

Total Personnel Services

91,927

Maintenance and Other Operating Expenses

Travelling Expenses

4,350

Training and Scholarship Expenses

3,350

Supplies and Materials Expenses

5,349

Utility Expenses

2,309

Communication Expenses	974
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	16,085
General Services	2,930
Repairs and Maintenance	2,800
Financial Assistance/Subsidy	46,146
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	690
Transportation and Delivery Expenses	100
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	243
Donations	15
Other Maintenance and Operating Expenses	5,337
 Total Maintenance and Other Operating Expenses	 94,883

TOTAL CURRENT OPERATING EXPENDITURES	186,810

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	133,000
Machinery and Equipment Outlay	30,000
Furniture, Fixtures and Books Outlay	5,000
 Total Capital Outlays	 168,000

TOTAL NEW APPROPRIATIONS	354,810
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F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 649,522,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		

A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 71,336,000	P 12,050,000	P	P 83,386,000
2000000000000000	Support to Operations	14,697,000	8,426,000		23,123,000

3000000000000000	Operations	280,377,000	44,755,000		325,132,000
	HIGHER EDUCATION PROGRAM	273,232,000	38,681,000		311,913,000
	RESEARCH PROGRAM	5,284,000	3,934,000		9,218,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,861,000	2,140,000		4,001,000
	Total, Regular Programs	366,410,000	65,231,000		431,641,000
 B. PROJECT(S)					
	Locally-Funded Project(s)		192,881,000	25,000,000	217,881,000
	Total, Project(s)		192,881,000	25,000,000	217,881,000
	TOTAL NEW APPROPRIATIONS	P 366,410,000	P 258,112,000	P 25,000,000	P 649,522,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 56,161,000	P 12,050,000		P 68,211,000
100000100002000	Administration of Personnel Benefits	15,175,000			15,175,000
	Sub-total, General Administration and Support	71,336,000	12,050,000		83,386,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	14,697,000	8,426,000		23,123,000
	Sub-total, Support to Operations	14,697,000	8,426,000		23,123,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	273,232,000	38,681,000		311,913,000
310100100002000	Provision of Higher Education Services	273,232,000	38,681,000		311,913,000
3202000000000000	RESEARCH PROGRAM	5,284,000	3,934,000		9,218,000
320200100001000	Conduct of Research Services	5,284,000	3,934,000		9,218,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,861,000	2,140,000		4,001,000

330100100001000 Provision of Extension Services	1,861,000	2,140,000	4,001,000
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Sub-total, Operations	280,377,000	44,755,000	325,132,000
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Total, Regular Programs	366,410,000	65,231,000	431,641,000
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PROJECT(S)			
Locally-Funded Project(s)			
310100200048000 Free Higher Education		186,881,000	186,881,000
310100200046000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200051000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200052000 Financial Assistance to Athletes		1,000,000	1,000,000
310100200050000 Construction of Dormitory (Ladies) at Abucay Campus		25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)		192,881,000	217,881,000
		-----	-----
Total, Project(s)		192,881,000	217,881,000
		-----	-----
TOTAL NEW APPROPRIATIONS	P 366,410,000	P 258,112,000	P 25,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

264,077

Total Permanent Positions

264,077

Other Compensation Common to All

Personnel Economic Relief Allowance

13,200

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,300

Honoraria

9,734

Mid-Year Bonus - Civilian

22,007

Year End Bonus

22,007

Cash Gift

2,750

Productivity Enhancement Incentive

2,750

Step Increment

660

Total Other Compensation Common to All

76,768

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	845
Lump-sum for filling of Positions - Civilian	14,104
Total Other Compensation for Specific Groups	14,949

Other Benefits	
PAG-IBIG Contributions	659
PhilHealth Contributions	5,835
Employees Compensation Insurance Premiums	659
Loyalty Award - Civilian	295
Terminal Leave	1,071
Total Other Benefits	8,519

Non-Permanent Positions	2,097

Total Personnel Services	366,410

Maintenance and Other Operating Expenses	
Travelling Expenses	2,349
Training and Scholarship Expenses	1,990
Supplies and Materials Expenses	17,631
Utility Expenses	23,947
Communication Expenses	2,604
Awards/Rewards and Prizes	1,309
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,026
General Services	23
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	187,881
Taxes, Insurance Premiums and Other Fees	2,673
Labor and Wages	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	5
Representation Expenses	247
Transportation and Delivery Expenses	49
Rent/Lease Expenses	218
Subscription Expenses	3,950
Other Maintenance and Operating Expenses	4,026
Total Maintenance and Other Operating Expenses	258,112

TOTAL CURRENT OPERATING EXPENDITURES	624,522

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	649,522
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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 249,870,000
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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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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 36,005,000	P 9,990,000	P	P 45,995,000
2000000000000000	Support to Operations	3,792,000	2,247,000		6,039,000
3000000000000000	Operations	81,927,000	34,373,000		116,300,000
	HIGHER EDUCATION PROGRAM	77,673,000	30,303,000		107,976,000
	RESEARCH PROGRAM	1,529,000	2,682,000		4,211,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,725,000	1,388,000		4,113,000
	Total, Regular Programs	121,724,000	46,610,000		168,334,000
B. PROJECT(S)					
	Locally-Funded Project(s)		56,536,000	25,000,000	81,536,000
	Total, Project(s)		56,536,000	25,000,000	81,536,000
	TOTAL NEW APPROPRIATIONS	P 121,724,000	P 103,146,000	P 25,000,000	P 249,870,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,546,000	P 9,990,000		P 29,536,000
100000100002000	Administration of Personnel Benefits	16,459,000			16,459,000
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Sub-total, General Administration and Support	36,005,000	9,990,000	45,995,000
2000000000000000 Support to Operations			
200000100001000 Auxiliary Services	3,792,000	2,247,000	6,039,000
Sub-total, Support to Operations	3,792,000	2,247,000	6,039,000
3000000000000000 Operations			
3101000000000000 HIGHER EDUCATION PROGRAM	77,673,000	30,303,000	107,976,000
310100100003000 Provision of Higher Education Services	77,673,000	30,303,000	107,976,000
3202000000000000 RESEARCH PROGRAM	1,529,000	2,682,000	4,211,000
320200100001000 Conduct of Research Services	1,529,000	2,682,000	4,211,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,725,000	1,388,000	4,113,000
330100100001000 Provision of Extension Services	2,725,000	1,388,000	4,113,000
Sub-total, Operations	81,927,000	34,373,000	116,300,000
Total, Regular Programs	121,724,000	46,610,000	168,334,000
PROJECT(S)			
Locally-Funded Project(s)			
310100200028000 Free Higher Education		43,536,000	43,536,000
310100200030000 Tulong Dunong Program		8,000,000	8,000,000
310100200025000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200031000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200029000 Construction of Solar Powered 4-Storey 20 Classroom Academic Building			25,000,000
Sub-total, Locally-Funded Project(s)		56,536,000	81,536,000
Total, Project(s)		56,536,000	81,536,000
TOTAL NEW APPROPRIATIONS	P 121,724,000	P 103,146,000	P 25,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	80,307
Total Permanent Positions	80,307

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,392
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,098
Honoraria	1,200
Mid-Year Bonus - Civilian	6,693
Year End Bonus	6,693
Cash Gift	915
Productivity Enhancement Incentive	915
Step Increment	202
Total Other Compensation Common to All	22,348

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	14,860
Total Other Compensation for Specific Groups	14,972

Other Benefits	
PAG-IBIG Contributions	219
PhilHealth Contributions	1,773
Employees Compensation Insurance Premiums	219
Loyalty Award - Civilian	80
Terminal Leave	1,599
Total Other Benefits	3,890

Non-Permanent Positions	207

Total Personnel Services	121,724

Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	13,379
Utility Expenses	7,092
Communication Expenses	1,639
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	700
General Services	2,635
Repairs and Maintenance	6,691
Financial Assistance/Subsidy	51,536
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	4,300

Total Maintenance and Other Operating Expenses	103,146

TOTAL CURRENT OPERATING EXPENDITURES	224,870

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	249,870
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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 1,356,743,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 132,617,000	P 49,993,000	P	P 182,610,000
2000000000000000	Support to Operations	1,693,000	534,000		2,227,000
3000000000000000	Operations	511,626,000	214,578,000	25,000,000	751,204,000
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	HIGHER EDUCATION PROGRAM	478,868,000	116,878,000	25,000,000	620,746,000
	ADVANCED EDUCATION PROGRAM	5,355,000	6,563,000		11,918,000
	RESEARCH PROGRAM	5,006,000	88,826,000		93,832,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	22,397,000	2,311,000		24,708,000
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	Total, Regular Programs	645,936,000	265,105,000	25,000,000	936,041,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		420,702,000		420,702,000
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	Total, Project(s)		420,702,000		420,702,000
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	TOTAL NEW APPROPRIATIONS	P 645,936,000	P 685,807,000	P 25,000,000	P 1,356,743,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 46,164,000	P 49,993,000		P 96,157,000
10000100002000	Administration of Personnel Benefits	86,453,000			86,453,000
	Sub-total, General Administration and Support	132,617,000	49,993,000		182,610,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	1,693,000	534,000		2,227,000
	Sub-total, Support to Operations	1,693,000	534,000		2,227,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	478,868,000	116,878,000	25,000,000	620,746,000
310100100003000	Provision of Higher Education Services	478,868,000	116,878,000	25,000,000	620,746,000
32010000000000	ADVANCED EDUCATION PROGRAM	5,355,000	6,563,000		11,918,000
320100100001000	Provision of Advanced Education Services	5,355,000	6,563,000		11,918,000
32020000000000	RESEARCH PROGRAM	5,006,000	88,826,000		93,832,000
320200100001000	Conduct of Research Services	5,006,000	88,826,000		93,832,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,397,000	2,311,000		24,708,000
330100100001000	Provision of Extension Services	22,397,000	2,311,000		24,708,000
	Sub-total, Operations	511,626,000	214,578,000	25,000,000	751,204,000
	Total, Regular Programs	645,936,000	265,105,000	25,000,000	936,041,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200040000	Free Higher Education		403,402,000		403,402,000
310100200042000	Tulong Dunong Program		11,300,000		11,300,000
310100200038000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200043000	Higher Education Research and Innovation Project		3,000,000		3,000,000

310100200044000	Financial Assistance to Athletes		1,000,000		1,000,000
			-----		-----
	Sub-total, Locally-Funded Project(s)		420,702,000		420,702,000
			-----		-----
	Total, Project(s)		420,702,000		420,702,000
			-----		-----
TOTAL NEW APPROPRIATIONS		P	645,936,000	P	685,807,000
			=====		=====
		P		P	25,000,000
				P	1,356,743,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

439,447

Total Permanent Positions

439,447

Other Compensation Common to All

Personnel Economic Relief Allowance

17,784

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,446

Honoraria

3,037

Mid-Year Bonus - Civilian

36,621

Year End Bonus

36,621

Cash Gift

3,705

Productivity Enhancement Incentive

3,705

Step Increment

1,098

Total Other Compensation Common to All

107,497

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

80,005

Total Other Compensation for Specific Groups

80,736

Other Benefits

PAG-IBIG Contributions

889

PhilHealth Contributions

9,094

Employees Compensation Insurance Premiums

889

Loyalty Award - Civilian

535

Terminal Leave

6,448

Total Other Benefits

17,855

Non-Permanent Positions

401

Total Personnel Services

645,936

Maintenance and Other Operating Expenses

Travelling Expenses

14,604

Training and Scholarship Expenses

12,813

Supplies and Materials Expenses

66,763

Utility Expenses	25,368
Communication Expenses	11,701
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	2,131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	19,793
General Services	41,323
Repairs and Maintenance	10,826
Financial Assistance/Subsidy	415,702
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	37,869
Representation Expenses	2,560
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	3,060
Other Maintenance and Operating Expenses	16,332
 Total Maintenance and Other Operating Expenses	 685,807

TOTAL CURRENT OPERATING EXPENDITURES	1,331,743

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	1,356,743
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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 1,004,634,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 253,144,000	P 79,851,000	P	P 332,995,000
2000000000000000	Support to Operations	14,696,000	7,921,000		22,617,000
3000000000000000	Operations	416,416,000	94,399,000		510,815,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	370,163,000	37,981,000		408,144,000

ADVANCED EDUCATION PROGRAM		3,115,000		3,115,000
RESEARCH PROGRAM	35,054,000	9,073,000		44,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,199,000	44,230,000		55,429,000
	-----	-----		-----
Total, Regular Programs	684,256,000	182,171,000		866,427,000
	-----	-----		-----
B. PROJECT(S)				
Locally-Funded Project(s)		113,207,000	25,000,000	138,207,000
		-----	-----	-----
Total, Project(s)		113,207,000	25,000,000	138,207,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 684,256,000	P 295,378,000	P 25,000,000	P 1,004,634,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

					Current Operating Expenditures				

					Personnel	Maintenance	Capital	Total	
					Services	and Other	Outlays		
					-----	Operating	-----	-----	
					Expenses	-----	-----	-----	
REGULAR PROGRAMS									
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P 161,477,000	P 79,851,000					P 241,328,000	
		-----	-----					-----	
100000100002000	Administration of Personnel Benefits	91,667,000						91,667,000	
		-----						-----	
	Sub-total, General Administration and Support	253,144,000	79,851,000					332,995,000	
		-----	-----					-----	
2000000000000000	Support to Operations								
200000100001000	Auxiliary Services	14,696,000	7,921,000					22,617,000	
		-----	-----					-----	
	Sub-total, Support to Operations	14,696,000	7,921,000					22,617,000	
		-----	-----					-----	
3000000000000000	Operations								
3101000000000000	HIGHER EDUCATION PROGRAM	370,163,000	37,981,000					408,144,000	
		-----	-----					-----	
310100100002000	Provision of Higher Education Services	370,163,000	37,981,000					408,144,000	
		-----	-----					-----	
3201000000000000	ADVANCED EDUCATION PROGRAM		3,115,000					3,115,000	
			-----					-----	
320100100001000	Provision of Advanced Education Services		3,115,000					3,115,000	
			-----					-----	
3202000000000000	RESEARCH PROGRAM	35,054,000	9,073,000					44,127,000	
		-----	-----					-----	
320200100001000	Conduct of Research Services	35,054,000	9,073,000					44,127,000	
		-----	-----					-----	
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,199,000	44,230,000					55,429,000	
		-----	-----					-----	

330100100001000 Provision of Extension Services	11,199,000	44,230,000	55,429,000
	-----	-----	-----
Sub-total, Operations	416,416,000	94,399,000	510,815,000
	-----	-----	-----
Total, Regular Programs	684,256,000	182,171,000	866,427,000
	-----	-----	-----
PROJECT(S)			
Locally-Funded Project(s)			
310100200033000 Free Higher Education		104,907,000	104,907,000
310100200035000 Tulong Dunong Program		1,300,000	1,300,000
310100200036000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200037000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200038000 Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
310100200034000 Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of the CAS Annex Building			25,000,000

Sub-total, Locally-Funded Project(s)		113,207,000	25,000,000
		-----	-----
Total, Project(s)		113,207,000	25,000,000
		-----	-----
TOTAL NEW APPROPRIATIONS	P 684,256,000	P 295,378,000	P 25,000,000
	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

456,871

Total Permanent Positions

456,871

Other Compensation Common to All

Personnel Economic Relief Allowance

23,520

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,880

Honoraria

3,438

Mid-Year Bonus - Civilian

38,073

Year End Bonus

38,073

Cash Gift

4,900

Productivity Enhancement Incentive

4,900

Step Increment	1,142
Total Other Compensation Common to All	120,430

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Longevity Pay	620
Lump-sum for filling of Positions - Civilian	72,957
Total Other Compensation for Specific Groups	75,668

Other Benefits	
PAG-IBIG Contributions	1,176
PhilHealth Contributions	9,425
Employees Compensation Insurance Premiums	1,176
Loyalty Award - Civilian	800
Terminal Leave	18,710
Total Other Benefits	31,287

Total Personnel Services	684,256

Maintenance and Other Operating Expenses	
Travelling Expenses	6,294
Training and Scholarship Expenses	5,367
Supplies and Materials Expenses	37,756
Utility Expenses	61,095
Communication Expenses	9,183
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	1,600
General Services	23,029
Repairs and Maintenance	18,525
Financial Assistance/Subsidy	106,207
Taxes, Insurance Premiums and Other Fees	6,000
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	4,454
Other Maintenance and Operating Expenses	6,159
Total Maintenance and Other Operating Expenses	295,378

TOTAL CURRENT OPERATING EXPENDITURES	979,634

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	1,004,634
	=====

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 950,606,000
 =====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 79,419,000	P 20,152,000	P	P 99,571,000
2000000000000000	Support to Operations	7,140,000	3,208,000		10,348,000
3000000000000000	Operations	221,261,000	34,375,000		255,636,000
	HIGHER EDUCATION PROGRAM	210,930,000	30,782,000		241,712,000
	ADVANCED EDUCATION PROGRAM	3,855,000	430,000		4,285,000
	RESEARCH PROGRAM	4,491,000	1,903,000		6,394,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,985,000	1,260,000		3,245,000
	Total, Regular Programs	307,820,000	57,735,000		365,555,000
B. PROJECT(S)					
	Locally-Funded Project(s)		560,051,000	25,000,000	585,051,000
	Total, Project(s)		560,051,000	25,000,000	585,051,000
	TOTAL NEW APPROPRIATIONS	P 307,820,000	P 617,786,000	P 25,000,000	P 950,606,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 67,281,000	P 20,152,000		P 87,433,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	12,138,000		12,138,000
	Sub-total, General Administration and Support	79,419,000	20,152,000	99,571,000
		-----	-----	-----
200000000000000	Support to Operations			
200000100001000	Auxiliary Services	7,140,000	3,208,000	10,348,000
	Sub-total, Support to Operations	7,140,000	3,208,000	10,348,000
		-----	-----	-----
300000000000000	Operations			
310100000000000	HIGHER EDUCATION PROGRAM	210,930,000	30,782,000	241,712,000
		-----	-----	-----
310100100003000	Provision of Higher Education Services	210,930,000	30,782,000	241,712,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,855,000	430,000	4,285,000
		-----	-----	-----
320100100001000	Provision of Advanced Education Services	3,855,000	430,000	4,285,000
320200000000000	RESEARCH PROGRAM	4,491,000	1,903,000	6,394,000
		-----	-----	-----
320200100001000	Conduct of Research Services	4,491,000	1,903,000	6,394,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,985,000	1,260,000	3,245,000
		-----	-----	-----
330100100001000	Provision of Extension Services	1,985,000	1,260,000	3,245,000
		-----	-----	-----
	Sub-total, Operations	221,261,000	34,375,000	255,636,000
		-----	-----	-----
	Total, Regular Programs	307,820,000	57,735,000	365,555,000
		-----	-----	-----
	PROJECT(S)			
	Locally-Funded Project(s)			
310100200021000	Free Higher Education		555,051,000	555,051,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200024000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200023000	Conversion (Replacement) of Prince Two-Storey Building into Three-Storey IT and Computer Engineering Building, DHVSU Main Campus			25,000,000

	Sub-total, Locally-Funded Project(s)		560,051,000	25,000,000
			-----	-----
	Total, Project(s)		560,051,000	25,000,000
			-----	-----
TOTAL NEW APPROPRIATIONS	P	307,820,000	P	617,786,000
		=====		P
				25,000,000

				P
				950,606,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

201,326

Total Permanent Positions

201,326

Other Compensation Common to All

Personnel Economic Relief Allowance

10,104

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,526

Honoraria

3,828

Mid-Year Bonus - Civilian

16,778

Year End Bonus

16,778

Cash Gift

2,105

Productivity Enhancement Incentive

2,105

Step Increment

504

Total Other Compensation Common to All

55,208

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,854

Lump-sum for filling of Positions - Civilian

8,833

Total Other Compensation for Specific Groups

10,687

Other Benefits

PAG-IBIG Contributions

505

PhilHealth Contributions

4,430

Employees Compensation Insurance Premiums

505

Loyalty Award - Civilian

390

Terminal Leave

3,305

Total Other Benefits

9,135

Non-Permanent Positions

31,464

Total Personnel Services

307,820

Maintenance and Other Operating Expenses

Travelling Expenses

823

Training and Scholarship Expenses

4,845

Supplies and Materials Expenses

22,774

Utility Expenses

9,027

Communication Expenses

685

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

119

Professional Services

1,907

General Services

4,808

Repairs and Maintenance

5,262

Financial Assistance/Subsidy

555,051

Taxes, Insurance Premiums and Other Fees

803

Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	373
Subscription Expenses	125
Other Maintenance and Operating Expenses	8,771
Total Maintenance and Other Operating Expenses	617,786
TOTAL CURRENT OPERATING EXPENDITURES	925,606
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	950,606

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 976,744,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 134,172,000	P 41,671,000	P	P 175,843,000
2000000000000000	Support to Operations	10,782,000	2,006,000		12,788,000
3000000000000000	Operations	332,356,000	32,700,000		365,056,000
	HIGHER EDUCATION PROGRAM	306,148,000	23,015,000		329,163,000
	ADVANCED EDUCATION PROGRAM	12,153,000	3,071,000		15,224,000
	RESEARCH PROGRAM	7,438,000	3,112,000		10,550,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,617,000	3,502,000		10,119,000
	Total, Regular Programs	477,310,000	76,377,000		553,687,000

B. PROJECT(S)

Locally-Funded Project(s)		398,057,000	25,000,000	423,057,000
		-----	-----	-----
Total, Project(s)		398,057,000	25,000,000	423,057,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	477,310,000	P 25,000,000	P 976,744,000
		=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
		-----	-----	-----
				Total
		-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
10000100001000	General Management and Supervision	P 71,263,000	P 41,671,000	P 112,934,000
10000100002000	Administration of Personnel Benefits	62,909,000		62,909,000
	Sub-total, General Administration and Support	134,172,000	41,671,000	175,843,000
		-----	-----	-----
2000000000000000	Support to Operations			
20000100001000	Auxiliary Services	10,782,000	2,006,000	12,788,000
	Sub-total, Support to Operations	10,782,000	2,006,000	12,788,000
		-----	-----	-----
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	306,148,000	23,015,000	329,163,000
310100100002000	Provision of Higher Education Services	306,148,000	23,015,000	329,163,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,153,000	3,071,000	15,224,000
320100100001000	Provision of Advanced Education Services	12,153,000	3,071,000	15,224,000
3202000000000000	RESEARCH PROGRAM	7,438,000	3,112,000	10,550,000
320200100001000	Conduct of Research Services	7,438,000	3,112,000	10,550,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,617,000	3,502,000	10,119,000
330100100001000	Provision of Extension Services	6,617,000	3,502,000	10,119,000
	Sub-total, Operations	332,356,000	32,700,000	365,056,000
		-----	-----	-----
	Total, Regular Programs	477,310,000	76,377,000	553,687,000
		-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200055000	Free Higher Education	390,757,000		390,757,000
310100200058000	Tulong Dunong Program	1,300,000		1,300,000
310100200053000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200059000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200060000	Financial Assistance to Athletes	1,000,000		1,000,000
310100200057000	Expansion of Architecture Building with Audio Visual Room		25,000,000	25,000,000
			-----	-----
	Sub-total, Locally-Funded Project(s)	398,057,000	25,000,000	423,057,000
		-----	-----	-----
	Total, Project(s)	398,057,000	25,000,000	423,057,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 477,310,000	P 474,434,000	P 25,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

314,632

Total Permanent Positions

314,632

Other Compensation Common to All

Personnel Economic Relief Allowance

15,816

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

3,954

Honoraria

2,205

Mid-Year Bonus - Civilian

26,220

Year End Bonus

26,220

Cash Gift

3,295

Productivity Enhancement Incentive

3,295

Step Increment

786

Total Other Compensation Common to All

82,355

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,456

Lump-sum for filling of Positions - Civilian

62,005

Total Other Compensation for Specific Groups

63,461

Other Benefits	
PAG-IBIG Contributions	790
PhilHealth Contributions	6,643
Employees Compensation Insurance Premiums	790
Loyalty Award - Civilian	485
Terminal Leave	904
Total Other Benefits	9,612

Non-Permanent Positions	7,250

Total Personnel Services	477,310

Maintenance and Other Operating Expenses	
Travelling Expenses	2,040
Training and Scholarship Expenses	1,960
Supplies and Materials Expenses	37,071
Utility Expenses	15,227
Communication Expenses	1,895
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,265
General Services	935
Repairs and Maintenance	4,708
Financial Assistance/Subsidy	393,057
Taxes, Insurance Premiums and Other Fees	5,510
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	80
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	850
Subscription Expenses	325
Other Maintenance and Operating Expenses	3,450
Total Maintenance and Other Operating Expenses	474,434

TOTAL CURRENT OPERATING EXPENDITURES	951,744

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	976,744
	=====

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 405,395,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 61,519,000	P 31,302,000	P 1,753,000	P 94,574,000
2000000000000000	Support to Operations	11,317,000	2,570,000		13,887,000
3000000000000000	Operations	181,511,000	26,905,000		208,416,000
	HIGHER EDUCATION PROGRAM	160,362,000	11,976,000		172,338,000
	ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
	RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,296,000	3,979,000		10,275,000
	Total, Regular Programs	254,347,000	60,777,000	1,753,000	316,877,000
B. PROJECT(S)					
	Locally-Funded Project(s)		65,271,000	23,247,000	88,518,000
	Total, Project(s)		65,271,000	23,247,000	88,518,000
	TOTAL NEW APPROPRIATIONS	P 254,347,000	P 126,048,000	P 25,000,000	P 405,395,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 40,601,000	P 31,302,000	P 1,753,000	P 73,656,000
100000100002000	Administration of Personnel Benefits	20,918,000			20,918,000
		-----	-----	-----	-----

Sub-total, General Administration and Support	61,519,000	31,302,000	1,753,000	94,574,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	11,317,000	2,570,000		13,887,000
Sub-total, Support to Operations	11,317,000	2,570,000		13,887,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	160,362,000	11,976,000		172,338,000
310100100002000 Provision of Higher Education Services	160,362,000	11,976,000		172,338,000
3201000000000000 ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
320100100001000 Provision of Advanced Education Services	5,169,000	1,101,000		6,270,000
3202000000000000 RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
320200100001000 Conduct of Research Services	9,684,000	9,849,000		19,533,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	6,296,000	3,979,000		10,275,000
330100100001000 Provision of Extension Services	6,296,000	3,979,000		10,275,000
Sub-total, Operations	181,511,000	26,905,000		208,416,000
Total, Regular Programs	254,347,000	60,777,000	1,753,000	316,877,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200038000 Free Higher Education		60,271,000		60,271,000
310100200036000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200040000 Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200039000 3-Storey Higher Education Building (with Paraphernalia), Phases 2 to 3			23,247,000	23,247,000
Sub-total, Locally-Funded Project(s)		65,271,000	23,247,000	88,518,000
Total, Project(s)		65,271,000	23,247,000	88,518,000
TOTAL NEW APPROPRIATIONS	P 254,347,000	P 126,048,000	P 25,000,000	P 405,395,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

168,244

Total Permanent Positions

168,244

Other Compensation Common to All

Personnel Economic Relief Allowance

8,400

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,100

Honoraria

15,512

Mid-Year Bonus - Civilian

14,020

Year End Bonus

14,020

Cash Gift

1,750

Productivity Enhancement Incentive

1,750

Step Increment

421

Total Other Compensation Common to All

58,429

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

604

Lump-sum for filling of Positions - Civilian

20,424

Total Other Compensation for Specific Groups

21,028

Other Benefits

PAG-IBIG Contributions

421

PhilHealth Contributions

3,574

Employees Compensation Insurance Premiums

421

Loyalty Award - Civilian

205

Terminal Leave

494

Total Other Benefits

5,115

Non-Permanent Positions

1,531

Total Personnel Services

254,347

Maintenance and Other Operating Expenses

Travelling Expenses

1,533

Training and Scholarship Expenses

1,629

Supplies and Materials Expenses

9,413

Utility Expenses

8,147

Communication Expenses

616

Awards/Rewards and Prizes

419

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

1,954

General Services

8,317

Repairs and Maintenance

8,017

Financial Assistance/Subsidy

60,342

Taxes, Insurance Premiums and Other Fees	2,693
Labor and Wages	1,404
Other Maintenance and Operating Expenses	
Advertising Expenses	96
Printing and Publication Expenses	825
Representation Expenses	1,772
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	489
Subscription Expenses	682
Other Maintenance and Operating Expenses	15,121
 Total Maintenance and Other Operating Expenses	 126,048

TOTAL CURRENT OPERATING EXPENDITURES	380,395

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,247
Machinery and Equipment Outlay	720
Furniture, Fixtures and Books Outlay	1,033
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	405,395
	=====

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 298,835,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 38,860,000	P 56,285,000	P	P 95,145,000
2000000000000000	Support to Operations	17,592,000	14,557,000		32,149,000
3000000000000000	Operations	55,506,000	64,530,000	5,000,000	125,036,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	46,041,000	55,632,000	5,000,000	106,673,000
	ADVANCED EDUCATION PROGRAM	7,631,000	7,072,000		14,703,000

PROJECT(S)

Locally-Funded Project(s)

310100200019000	Free Higher Education	21,505,000		21,505,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200021000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200020000	Repair of Academic Buildings		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		26,505,000	20,000,000	46,505,000
Total, Project(s)		26,505,000	20,000,000	46,505,000
TOTAL NEW APPROPRIATIONS		P 111,958,000	P 161,877,000	P 298,835,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

67,382

Total Permanent Positions

67,382

Other Compensation Common to All

Personnel Economic Relief Allowance

4,416

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,104

Honoraria

4,000

Mid-Year Bonus - Civilian

5,615

Year End Bonus

5,615

Cash Gift

920

Productivity Enhancement Incentive

920

Step Increment

168

Total Other Compensation Common to All

22,962

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

810

Lump-sum for filling of Positions - Civilian

17,020

Total Other Compensation for Specific Groups

17,830

Other Benefits

PAG-IBIG Contributions

221

PhilHealth Contributions

1,502

Employees Compensation Insurance Premiums

221

Loyalty Award - Civilian

160

Terminal Leave	447
Total Other Benefits	2,551

Non-Permanent Positions	1,233

Total Personnel Services	111,958

Maintenance and Other Operating Expenses	
Travelling Expenses	4,550
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	79,959
Utility Expenses	14,705
Communication Expenses	7,345
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,796
General Services	8,046
Repairs and Maintenance	9,448
Financial Assistance/Subsidy	21,505
Taxes, Insurance Premiums and Other Fees	2,305
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	3,000
Total Maintenance and Other Operating Expenses	161,877

TOTAL CURRENT OPERATING EXPENDITURES	273,835

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	298,835
	=====

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 492,432,000
 =====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 73,128,000	P 13,231,000	P 3,950,000	P 90,309,000
2000000000000000	Support to Operations	9,076,000	2,313,000		11,389,000
3000000000000000	Operations	198,654,000	43,788,000	2,800,000	245,242,000
	HIGHER EDUCATION PROGRAM	186,477,000	37,874,000	2,800,000	227,151,000
	ADVANCED EDUCATION PROGRAM	6,784,000	1,658,000		8,442,000
	RESEARCH PROGRAM	4,207,000	2,098,000		6,305,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,186,000	2,158,000		3,344,000
	Total, Regular Programs	280,858,000	59,332,000	6,750,000	346,940,000
B. PROJECT(S)					
	Locally-Funded Project(s)		120,492,000	25,000,000	145,492,000
	Total, Project(s)		120,492,000	25,000,000	145,492,000
	TOTAL NEW APPROPRIATIONS	P 280,858,000	P 179,824,000	P 31,750,000	P 492,432,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 44,038,000	P 13,231,000	P 3,950,000	P 61,219,000
		-----	-----	-----	-----

100000100002000	Administration of Personnel Benefits	29,090,000			29,090,000
Sub-total, General Administration and Support		73,128,000	13,231,000	3,950,000	90,309,000
-----		-----	-----	-----	-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,076,000	2,313,000		11,389,000
Sub-total, Support to Operations		9,076,000	2,313,000		11,389,000
-----		-----	-----		-----
300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	186,477,000	37,874,000	2,800,000	227,151,000
-----		-----	-----	-----	-----
310100100002000	Provision of Higher Education Services	186,477,000	37,874,000	2,800,000	227,151,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,784,000	1,658,000		8,442,000
-----		-----	-----		-----
320100100001000	Provision of Advanced Education Services	6,784,000	1,658,000		8,442,000
320200000000000	RESEARCH PROGRAM	4,207,000	2,098,000		6,305,000
-----		-----	-----		-----
320200100001000	Conduct of Research Services	4,207,000	2,098,000		6,305,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,186,000	2,158,000		3,344,000
-----		-----	-----		-----
330100100001000	Provision of Extension Services	1,186,000	2,158,000		3,344,000
Sub-total, Operations		198,654,000	43,788,000	2,800,000	245,242,000
-----		-----	-----	-----	-----
Total, Regular Programs		280,858,000	59,332,000	6,750,000	346,940,000
-----		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200044000	Free Higher Education		115,492,000		115,492,000
310100200042000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200047000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200046000	Repair/Rehabilitation of the College of Teacher Education Building, Iba Campus			25,000,000	25,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)			120,492,000	25,000,000	145,492,000
-----			-----	-----	-----
Total, Project(s)			120,492,000	25,000,000	145,492,000
-----			-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 280,858,000	P 179,824,000	P 31,750,000	P 492,432,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

190,184

Total Permanent Positions

190,184

Other Compensation Common to All

Personnel Economic Relief Allowance

10,680

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,670

Honoraria

2,812

Mid-Year Bonus - Civilian

15,849

Year End Bonus

15,849

Cash Gift

2,225

Productivity Enhancement Incentive

2,225

Step Increment

476

Total Other Compensation Common to All

53,026

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,010

Lump-sum for filling of Positions - Civilian

26,974

Total Other Compensation for Specific Groups

27,984

Other Benefits

PAG-IBIG Contributions

534

PhilHealth Contributions

4,120

Employees Compensation Insurance Premiums

534

Loyalty Award - Civilian

165

Terminal Leave

2,116

Total Other Benefits

7,469

Non-Permanent Positions

2,195

Total Personnel Services

280,858

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

4,510

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

1,250

General Services

10,371

Repairs and Maintenance

1,834

Financial Assistance/Subsidy

115,492

Taxes, Insurance Premiums and Other Fees

4,800

Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	350
Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,500
Total Maintenance and Other Operating Expenses	179,824

TOTAL CURRENT OPERATING EXPENDITURES	460,682

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Transportation Equipment Outlay	6,750
Total Capital Outlays	31,750

TOTAL NEW APPROPRIATIONS	492,432
	=====

F. 11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 378,672,000
 =====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 80,469,000	P 34,237,000	P	P 114,706,000
2000000000000000	Support to Operations	6,316,000	3,622,000		9,938,000
3000000000000000	Operations	135,171,000	38,041,000		173,212,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	122,537,000	22,477,000		145,014,000
	ADVANCED EDUCATION PROGRAM	2,163,000	2,548,000		4,711,000
	RESEARCH PROGRAM	7,478,000	6,984,000		14,462,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,993,000	6,032,000		9,025,000
		-----	-----		-----
	Total, Regular Programs	221,956,000	75,900,000		297,856,000
		-----	-----		-----

B. PROJECT(S)

Locally-Funded Project(s)		55,816,000	25,000,000	80,816,000
		-----	-----	-----
Total, Project(s)		55,816,000	25,000,000	80,816,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 221,956,000	P 131,716,000	P 25,000,000	P 378,672,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
10000100001000	P 47,853,000	P 34,237,000		P 82,090,000
	-----	-----		-----
10000100002000	32,616,000			32,616,000
	-----	-----		-----
Sub-total, General Administration and Support	80,469,000	34,237,000		114,706,000
	-----	-----		-----
2000000000000000	Support to Operations			
20000100001000	6,316,000	3,622,000		9,938,000
	-----	-----		-----
Sub-total, Support to Operations	6,316,000	3,622,000		9,938,000
	-----	-----		-----
3000000000000000	Operations			
3101000000000000	122,537,000	22,477,000		145,014,000
	-----	-----		-----
310100100002000	122,537,000	22,477,000		145,014,000
	-----	-----		-----
3201000000000000	2,163,000	2,548,000		4,711,000
	-----	-----		-----
320100100001000	2,163,000	2,548,000		4,711,000
	-----	-----		-----
3202000000000000	7,478,000	6,984,000		14,462,000
	-----	-----		-----
320200100001000	7,478,000	6,984,000		14,462,000
	-----	-----		-----
3301000000000000	2,993,000	6,032,000		9,025,000
	-----	-----		-----
330100100001000	2,993,000	6,032,000		9,025,000
	-----	-----		-----
Sub-total, Operations	135,171,000	38,041,000		173,212,000
	-----	-----		-----
Total, Regular Programs	221,956,000	75,900,000		297,856,000
	-----	-----		-----

PROJECT(S)

Locally-Funded Project(s)

310100200032000	Free Higher Education	50,816,000		50,816,000
310100200030000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200034000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200033000	Upgrading of the TAU Agro-Biosystems Research and Development Laboratory Building with Facilities, Furniture and Equipment		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		55,816,000	25,000,000	80,816,000
Total, Project(s)		55,816,000	25,000,000	80,816,000
TOTAL NEW APPROPRIATIONS		P 221,956,000	P 131,716,000	P 25,000,000
				P 378,672,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,506

Total Permanent Positions

144,506

Other Compensation Common to All

Personnel Economic Relief Allowance

8,472

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,118

Honoraria

1,285

Mid-Year Bonus - Civilian

12,042

Year End Bonus

12,042

Cash Gift

1,765

Productivity Enhancement Incentive

1,765

Step Increment

361

Total Other Compensation Common to All

40,090

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

512

Lump-sum for filling of Positions - Civilian

29,991

Total Other Compensation for Specific Groups

30,503

Other Benefits

PAG-IBIG Contributions

424

Phil Health Contributions	3,119
Employees Compensation Insurance Premiums	424
Loyalty Award - Civilian	265
Terminal Leave	2,625
Total Other Benefits	6,857

Total Personnel Services	221,956

Maintenance and Other Operating Expenses	
Travelling Expenses	7,621
Training and Scholarship Expenses	8,799
Supplies and Materials Expenses	15,166
Utility Expenses	18,182
Communication Expenses	1,159
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	779
Repairs and Maintenance	6,022
Financial Assistance/Subsidy	50,816
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	304
Other Maintenance and Operating Expenses	
Advertising Expenses	98
Printing and Publication Expenses	333
Representation Expenses	361
Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	701
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	18,356
Total Maintenance and Other Operating Expenses	131,716

TOTAL CURRENT OPERATING EXPENDITURES	353,672

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,158
Machinery and Equipment Outlay	11,666
Furniture, Fixtures and Books Outlay	176
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	378,672
	=====

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 865,485,000
 =====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 103,657,000	P 59,332,000	P	P 162,989,000
2000000000000000	Support to Operations	14,314,000	5,471,000		19,785,000
3000000000000000	Operations	231,601,000	104,112,000		335,713,000
	HIGHER EDUCATION PROGRAM	218,687,000	96,388,000		315,075,000
	ADVANCED EDUCATION PROGRAM	3,369,000	1,811,000		5,180,000
	RESEARCH PROGRAM	7,474,000	3,355,000		10,829,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,071,000	2,558,000		4,629,000
	Total, Regular Programs	349,572,000	168,915,000		518,487,000
B. PROJECT(S)					
	Locally-Funded Project(s)		251,998,000	95,000,000	346,998,000
	Total, Project(s)		251,998,000	95,000,000	346,998,000
	TOTAL NEW APPROPRIATIONS	P 349,572,000	P 420,913,000	P 95,000,000	P 865,485,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53,942,000	P 59,332,000		P 113,274,000
100000100002000	Administration of Personnel Benefits	49,715,000			49,715,000
		-----	-----		-----

Sub-total, General Administration and Support	103,657,000	59,332,000		162,989,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	14,314,000	5,471,000		19,785,000
Sub-total, Support to Operations	14,314,000	5,471,000		19,785,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	218,687,000	96,388,000		315,075,000
310100100001000 Provision of Higher Education Services	218,687,000	96,388,000		315,075,000
3201000000000000 ADVANCED EDUCATION PROGRAM	3,369,000	1,811,000		5,180,000
320100100001000 Provision of Advanced Education Services	3,369,000	1,811,000		5,180,000
3202000000000000 RESEARCH PROGRAM	7,474,000	3,355,000		10,829,000
320200100001000 Conduct of Research Services	7,474,000	3,355,000		10,829,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,071,000	2,558,000		4,629,000
330100100001000 Provision of Extension Services	2,071,000	2,558,000		4,629,000
Sub-total, Operations	231,601,000	104,112,000		335,713,000
Total, Regular Programs	349,572,000	168,915,000		518,487,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200026000 Free Higher Education		245,698,000		245,698,000
310100200029000 Tulong Dunong Program		1,300,000		1,300,000
310100200024000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200030000 Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200027000 Increase in carrying capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
310100200031000 Construction of 2-Storey, 6-Classroom School Building, La Paz Campus			20,000,000	20,000,000
310100200028000 Additional Advanced Manufacturing Equipment for Industrial Engineering and Electronics Engineering of the College of Engineering and Technology			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		251,998,000	95,000,000	346,998,000
Total, Project(s)		251,998,000	95,000,000	346,998,000
TOTAL NEW APPROPRIATIONS	P 349,572,000	P 420,913,000	P 95,000,000	P 865,485,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

225,971

Total Permanent Positions

225,971

Other Compensation Common to All

Personnel Economic Relief Allowance

10,728

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

2,682

Honoraria

8,644

Mid-Year Bonus - Civilian

18,832

Year End Bonus

18,832

Cash Gift

2,235

Productivity Enhancement Incentive

2,235

Step Increment

566

Total Other Compensation Common to All

65,354

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

776

Longevity Pay

320

Lump-sum for filling of Positions - Civilian

48,348

Total Other Compensation for Specific Groups

49,444

Other Benefits

PAG-IBIG Contributions

536

PhilHealth Contributions

4,779

Employees Compensation Insurance Premiums

536

Loyalty Award - Civilian

320

Terminal Leave

1,367

Total Other Benefits

7,538

Non-Permanent Positions

1,265

Total Personnel Services

349,572

Maintenance and Other Operating Expenses

Travelling Expenses

8,673

Training and Scholarship Expenses

10,431

Supplies and Materials Expenses

19,205

Utility Expenses

34,990

Communication Expenses

3,055

Awards/Rewards and Prizes

139

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

163

Professional Services

22,604

General Services

41,621

Repairs and Maintenance

1,278

Financial Assistance/Subsidy

246,998

Taxes, Insurance Premiums and Other Fees	778
Other Maintenance and Operating Expenses	
Advertising Expenses	35
Printing and Publication Expenses	1,166
Representation Expenses	545
Rent/Lease Expenses	74
Membership Dues and Contributions to Organizations	410
Subscription Expenses	8,252
Donations	7
Other Maintenance and Operating Expenses	18,489
 Total Maintenance and Other Operating Expenses	 420,913

TOTAL CURRENT OPERATING EXPENDITURES	770,485

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	75,000
 Total Capital Outlays	 95,000

TOTAL NEW APPROPRIATIONS	865,485
	=====