

## 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 278,577,000  
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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 37,538,000	P 9,742,000	P 12,420,000	P 59,700,000
2000000000000000	Support to Operations	2,842,000	1,701,000		4,543,000
3000000000000000	Operations	72,238,000	29,143,000	12,580,000	113,961,000
	HIGHER EDUCATION PROGRAM	72,238,000	24,673,000	12,580,000	109,491,000
	RESEARCH PROGRAM		2,285,000		2,285,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,185,000		2,185,000
	Total, Regular Programs	112,618,000	40,586,000	25,000,000	178,204,000
B. PROJECT(S)					
	Locally-Funded Project(s)		60,373,000	40,000,000	100,373,000
	Total, Project(s)		60,373,000	40,000,000	100,373,000
	TOTAL NEW APPROPRIATIONS	P 112,618,000	P 100,959,000	P 65,000,000	P 278,577,000
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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 34,203,000	P 9,742,000	P 12,420,000	P 56,365,000
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100000100002000	Administration of Personnel Benefits	3,335,000			3,335,000
Sub-total, General Administration and Support		37,538,000	9,742,000	12,420,000	59,700,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,842,000	1,701,000		4,543,000
Sub-total, Support to Operations		2,842,000	1,701,000		4,543,000
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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				
3101000000000000	HIGHER EDUCATION PROGRAM	72,238,000	24,673,000	12,580,000	109,491,000
310100100002000	Provision of Higher Education Services	72,238,000	24,673,000	12,580,000	109,491,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		2,285,000		2,285,000
320200100001000	Conduct of Research Services		2,285,000		2,285,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,185,000		2,185,000
330100100001000	Provision of Extension Services		2,185,000		2,185,000
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Sub-total, Operations		72,238,000	29,143,000	12,580,000	113,961,000
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Total, Regular Programs		112,618,000	40,586,000	25,000,000	178,204,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200025000	Free Higher Education		52,873,000		52,873,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200033000	Establishment of College Business Center with Facilities and Equipment - San Luis Campus			40,000,000	40,000,000
310100200026000	Tulong Dunong Program		5,500,000		5,500,000
Sub-total, Locally-Funded Project(s)			60,373,000	40,000,000	100,373,000
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Total, Project(s)			60,373,000	40,000,000	100,373,000
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TOTAL NEW APPROPRIATIONS		P 112,618,000	P 100,959,000	P 65,000,000	P 278,577,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

81,227

Total Permanent Positions

81,227

## Other Compensation Common to All

Personnel Economic Relief Allowance

3,936

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

984

Honoraria

2,999

Mid-Year Bonus - Civilian

6,769

Year End Bonus

6,769

Cash Gift

820

Productivity Enhancement Incentive

820

Step Increment

203

Total Other Compensation Common to All

23,636

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

135

Lump-sum for filling of Positions - Civilian

1,168

Anniversary Bonus - Civilian

612

Total Other Compensation for Specific Groups

1,915

## Other Benefits

PAG-IBIG Contributions

197

PhilHealth Contributions

1,721

Employees Compensation Insurance Premiums

197

Loyalty Award - Civilian

80

Terminal Leave

2,167

Total Other Benefits

4,362

## Non-Permanent Positions

1,478

## Total Personnel Services

112,618

## Maintenance and Other Operating Expenses

Travelling Expenses

5,250

Training and Scholarship Expenses

3,650

Supplies and Materials Expenses

6,570

Utility Expenses

4,795

Communication Expenses

1,056

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

137

Professional Services

9,175

General Services

2,670

Repairs and Maintenance

2,500

Financial Assistance/Subsidy

58,373

Taxes, Insurance Premiums and Other Fees	393
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	660
Transportation and Delivery Expenses	100
Rent/Lease Expenses	360
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	250
Other Maintenance and Operating Expenses	1,720
Total Maintenance and Other Operating Expenses	100,959
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TOTAL CURRENT OPERATING EXPENDITURES	213,577
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	21,687
Furniture, Fixtures and Books Outlay	3,313
Total Capital Outlays	65,000
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TOTAL NEW APPROPRIATIONS	278,577
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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 794,693,000  
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New Appropriations, by Programs/Projects  
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		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 68,078,000	P 20,926,000	P 9,300,000	P 98,304,000
2000000000000000	Support to Operations	14,295,000	8,578,000		22,873,000
3000000000000000	Operations	315,576,000	45,561,000	15,000,000	376,137,000
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	HIGHER EDUCATION PROGRAM	308,059,000	39,377,000	15,000,000	362,436,000
	RESEARCH PROGRAM	5,536,000	4,005,000		9,541,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,981,000	2,179,000		4,160,000
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Total, Regular Programs	397,949,000	75,065,000	24,300,000	497,314,000
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PROJECT(S)				
Locally-Funded Project(s)		252,379,000	45,000,000	297,379,000
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Total, Project(s)		252,379,000	45,000,000	297,379,000
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TOTAL NEW APPROPRIATIONS	P 397,949,000	P 327,444,000	P 69,300,000	P 794,693,000
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## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
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	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 52,097,000	P 20,926,000	P 9,300,000	P 82,323,000
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100000100002000 Administration of Personnel Benefits	15,981,000			15,981,000
Sub-total, General Administration and Support	68,078,000	20,926,000	9,300,000	98,304,000
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2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	14,295,000	8,578,000		22,873,000
Sub-total, Support to Operations	14,295,000	8,578,000		22,873,000
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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				
3101000000000000 HIGHER EDUCATION PROGRAM	308,059,000	39,377,000	15,000,000	362,436,000
310100100002000 Provision of Higher Education Services	308,059,000	39,377,000	15,000,000	362,436,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000 RESEARCH PROGRAM	5,536,000	4,005,000		9,541,000

320200100001000	Conduct of Research Services	5,536,000	4,005,000		9,541,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,981,000	2,179,000		4,160,000
330100100001000	Provision of Extension Services	1,981,000	2,179,000		4,160,000
Sub-total, Operations		315,576,000	45,561,000	15,000,000	376,137,000
Total, Regular Programs		397,949,000	75,065,000	24,300,000	497,314,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200048000	Free Higher Education		248,379,000		248,379,000
310100200053000	Completion of Three-Storey Academic Building, Orani Campus			15,000,000	15,000,000
310100200046000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200054000	Expansion and Rehabilitation of 1-Storey Fish Processing Center Into 2-Storey Production Facility, Orani Campus			30,000,000	30,000,000
310100200055000	Tulong Dunong Program		1,000,000		1,000,000
310100200056000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			252,379,000	45,000,000	297,379,000
Total, Project(s)			252,379,000	45,000,000	297,379,000
TOTAL NEW APPROPRIATIONS		P 397,949,000	P 327,444,000	P 69,300,000	P 794,693,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

290,157

## Total Permanent Positions

290,157

## Other Compensation Common to All

## Personnel Economic Relief Allowance

13,008

Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,252
Honoraria	9,734
Mid-Year Bonus - Civilian	24,181
Year End Bonus	24,181
Cash Gift	2,710
Productivity Enhancement Incentive	2,710
Step Increment	725
Total Other Compensation Common to All	80,861
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	939
Lump-sum for filling of Positions - Civilian	14,672
Total Other Compensation for Specific Groups	15,611
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Other Benefits	
PAG-IBIG Contributions	650
PhilHealth Contributions	6,347
Employees Compensation Insurance Premiums	650
Loyalty Award - Civilian	420
Terminal Leave	1,309
Total Other Benefits	9,376
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Non-Permanent Positions	1,944
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Total Personnel Services	397,949
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,382
Training and Scholarship Expenses	1,990
Supplies and Materials Expenses	17,281
Utility Expenses	33,185
Communication Expenses	2,604
Awards/Rewards and Prizes	2,811
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,602
General Services	23
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	250,379
Taxes, Insurance Premiums and Other Fees	2,673
Labor and Wages	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Representation Expenses	247
Transportation and Delivery Expenses	49
Rent/Lease Expenses	76
Subscription Expenses	3,943
Other Maintenance and Operating Expenses	1,015
Total Maintenance and Other Operating Expenses	327,444
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TOTAL CURRENT OPERATING EXPENDITURES	725,393
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## Capital Outlays

## Property, Plant and Equipment Outlay

## Infrastructure Outlay

816

## Buildings and Other Structures

45,000

## Machinery and Equipment Outlay

14,184

## Transportation Equipment Outlay

9,300

## Total Capital Outlays

69,300

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## TOTAL NEW APPROPRIATIONS

794,693

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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 274,407,000  
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#### New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 41,088,000	P 10,170,000	P 2,000,000	P 53,258,000
2000000000000000	Support to Operations	3,859,000	3,343,000		7,202,000
3000000000000000	Operations	88,020,000	29,661,000	15,000,000	132,681,000
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	HIGHER EDUCATION PROGRAM	83,315,000	25,518,000	15,000,000	123,833,000
	RESEARCH PROGRAM	1,647,000	2,730,000		4,377,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,058,000	1,413,000		4,471,000
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	Total, Regular Programs	132,967,000	43,174,000	17,000,000	193,141,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		66,266,000	15,000,000	81,266,000
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	Total, Project(s)		66,266,000	15,000,000	81,266,000
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	TOTAL NEW APPROPRIATIONS	P 132,967,000	P 109,440,000	P 32,000,000	P 274,407,000
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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					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,761,000	P 10,170,000	P 2,000,000	P 32,931,000
100000100002000	Administration of Personnel Benefits	20,327,000			20,327,000
Sub-total, General Administration and Support		41,088,000	10,170,000	2,000,000	53,258,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	3,859,000	3,343,000		7,202,000
Sub-total, Support to Operations		3,859,000	3,343,000		7,202,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	83,315,000	25,518,000	15,000,000	123,833,000
310100100003000	Provision of Higher Education Services	83,315,000	25,518,000	15,000,000	123,833,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM	1,647,000	2,730,000		4,377,000
320200100001000	Conduct of Research Services	1,647,000	2,730,000		4,377,000
3300000000000000 00 : Community engagement Increased					
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,058,000	1,413,000		4,471,000
330100100001000	Provision of Extension Services	3,058,000	1,413,000		4,471,000
Sub-total, Operations		88,020,000	29,661,000	15,000,000	132,681,000
Total, Regular Programs		132,967,000	43,174,000	17,000,000	193,141,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200028000	Free Higher Education		55,266,000		55,266,000

310100200032000	Construction of Solar Powered Four-Storey 20 Classroom Academic Building, Phase 2		15,000,000	15,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200030000	Tulong Dunong Program	9,000,000		9,000,000
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Sub-total, Locally-Funded Project(s)		66,266,000	15,000,000	81,266,000
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Total, Project(s)		66,266,000	15,000,000	81,266,000
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TOTAL NEW APPROPRIATIONS	P 132,967,000	P 109,440,000	P 32,000,000	P 274,407,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

86,110

## Total Permanent Positions

86,110

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,632

## Representation Allowance

120

## Transportation Allowance

120

## Clothing and Uniform Allowance

1,158

## Honoraria

1,200

## Mid-Year Bonus - Civilian

7,176

## Year End Bonus

7,176

## Cash Gift

965

## Productivity Enhancement Incentive

965

## Step Increment

216

## Total Other Compensation Common to All

23,728

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## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

112

## Lump-sum for filling of Positions - Civilian

20,327

## Total Other Compensation for Specific Groups

20,439

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## Other Benefits

## PAG-IBIG Contributions

231

## PhilHealth Contributions

1,916

## Employees Compensation Insurance Premiums

231

## Loyalty Award - Civilian

105

## Total Other Benefits

2,483

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## Non-Permanent Positions

207

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## Total Personnel Services

132,967

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## Maintenance and Other Operating Expenses

Travelling Expenses	2,863
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	8,984
Utility Expenses	8,051
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	64,266
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	1,300

Total Maintenance and Other Operating Expenses	109,440
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TOTAL CURRENT OPERATING EXPENDITURES	242,407
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## Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	2,000

Total Capital Outlays	32,000
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TOTAL NEW APPROPRIATIONS	274,407
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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 1,729,245,000

#### 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 158,245,000	P 43,950,000	P 10,000,000	P 212,195,000

2000000000000000	Support to Operations	2,417,000	9,000		2,426,000
3000000000000000	Operations	550,087,000	159,788,000	15,000,000	724,875,000
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	HIGHER EDUCATION PROGRAM	514,481,000	114,080,000	15,000,000	643,561,000
	ADVANCED EDUCATION PROGRAM	5,928,000	5,250,000		11,178,000
	RESEARCH PROGRAM	5,169,000	39,450,000		44,619,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	24,509,000	1,008,000		25,517,000
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	Total, Regular Programs	710,749,000	203,747,000	25,000,000	939,496,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		574,749,000	215,000,000	789,749,000
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	Total, Project(s)		574,749,000	215,000,000	789,749,000
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	TOTAL NEW APPROPRIATIONS	P 710,749,000	P 778,496,000	P 240,000,000	P 1,729,245,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
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		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 48,881,000	P 43,950,000	P 10,000,000	P 102,831,000
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100000100002000	Administration of Personnel Benefits	109,364,000			109,364,000
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	Sub-total, General Administration and Support	158,245,000	43,950,000	10,000,000	212,195,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,417,000	9,000		2,426,000
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	Sub-total, Support to Operations	2,417,000	9,000		2,426,000
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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				
3101000000000000	HIGHER EDUCATION PROGRAM	514,481,000	114,080,000	15,000,000	643,561,000

310100100003000	Provision of Higher Education Services	514,481,000	114,080,000	15,000,000	643,561,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	5,928,000	5,250,000		11,178,000
320100100001000	Provision of Advanced Education Services	5,928,000	5,250,000		11,178,000
3202000000000000	RESEARCH PROGRAM	5,169,000	39,450,000		44,619,000
320200100001000	Conduct of Research Services	5,169,000	39,450,000		44,619,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	24,509,000	1,008,000		25,517,000
330100100001000	Provision of Extension Services	24,509,000	1,008,000		25,517,000
Sub-total, Operations		550,087,000	159,788,000	15,000,000	724,875,000
Total, Regular Programs		710,749,000	203,747,000	25,000,000	939,496,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200040000	Free Higher Education		557,749,000		557,749,000
310100200045000	Construction of Sports and Recreation Zone, BulSU Campus 2, Phase 1			100,000,000	100,000,000
310100200046000	Construction of Dormitory Building, San Rafael Campus			15,000,000	15,000,000
310100200047000	Establishment and/or Support to the College of Medicine, San Rafael Campus, Bulacan			100,000,000	100,000,000
310100200038000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200042000	Tulong Dunong Program		14,000,000		14,000,000
310100200048000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			574,749,000	215,000,000	789,749,000
Total, Project(s)			574,749,000	215,000,000	789,749,000
TOTAL NEW APPROPRIATIONS		P 710,749,000	P 778,496,000	P 240,000,000	P 1,729,245,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

471,530

Total Permanent Positions

471,530

## Other Compensation Common to All

Personnel Economic Relief Allowance

17,640

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,410

Honoraria

3,037

Mid-Year Bonus - Civilian

39,293

Year End Bonus

39,293

Cash Gift

3,675

Productivity Enhancement Incentive

3,675

Step Increment

1,179

Total Other Compensation Common to All

112,682

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

98,122

Anniversary Bonus - Civilian

1,938

Total Other Compensation for Specific Groups

100,791

## Other Benefits

PAG-IBIG Contributions

883

PhilHealth Contributions

9,660

Employees Compensation Insurance Premiums

883

Loyalty Award - Civilian

695

Terminal Leave

11,242

Total Other Benefits

23,363

## Non-Permanent Positions

2,383

## Total Personnel Services

710,749

## Maintenance and Other Operating Expenses

Travelling Expenses

8,136

Training and Scholarship Expenses

12,263

Supplies and Materials Expenses

35,371

Utility Expenses

27,945

Communication Expenses

11,367

Awards/Rewards and Prizes

500

Survey, Research, Exploration and Development Expenses

2,131

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

22,824

General Services

42,244

Repairs and Maintenance

9,726

Financial Assistance/Subsidy	572,749
Taxes, Insurance Premiums and Other Fees	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	2,669
Representation Expenses	2,203
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	10,060
Other Maintenance and Operating Expenses	14,146
Total Maintenance and Other Operating Expenses	778,496
	-----
TOTAL CURRENT OPERATING EXPENDITURES	1,489,245
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	240,000
	-----
TOTAL NEW APPROPRIATIONS	1,729,245
	=====

# 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 1,051,195,000  
=====

## 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 186,901,000	P 81,436,000	P	P 268,337,000
2000000000000000	Support to Operations	30,293,000	8,064,000		38,357,000
3000000000000000	Operations	462,104,000	96,207,000	20,000,000	578,311,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	404,430,000	37,563,000	20,000,000	461,993,000
	ADVANCED EDUCATION PROGRAM		3,171,000		3,171,000
	RESEARCH PROGRAM	38,355,000	10,447,000		48,802,000

TECHNICAL ADVISORY EXTENSION PROGRAM	19,319,000	45,026,000		64,345,000
	-----	-----	-----	-----
Total, Regular Programs	679,298,000	185,707,000	20,000,000	885,005,000
	-----	-----	-----	-----

## B. PROJECT(S)

Locally-Funded Project(s)		127,690,000	38,500,000	166,190,000
Total, Project(s)		127,690,000	38,500,000	166,190,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 679,298,000	P 313,397,000	P 58,500,000	P 1,051,195,000
	=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		-----		
		Personnel	Maintenance	
		Services	and Other	
			Operating	Capital
			Expenses	Outlays
		-----	-----	-----
				Total
				-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 124,311,000	P 81,436,000	P 205,747,000
		-----	-----	-----
100000100002000	Administration of Personnel Benefits	62,590,000		62,590,000
Sub-total, General Administration and Support		186,901,000	81,436,000	268,337,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	30,293,000	8,064,000	38,357,000
Sub-total, Support to Operations		30,293,000	8,064,000	38,357,000
		-----	-----	-----
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			
3101000000000000	HIGHER EDUCATION PROGRAM	404,430,000	37,563,000	20,000,000
				461,993,000
310100100002000	Provision of Higher Education Services	404,430,000	37,563,000	20,000,000
				461,993,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
3201000000000000	ADVANCED EDUCATION PROGRAM		3,171,000	3,171,000
320100100001000	Provision of Advanced Education Services		3,171,000	3,171,000

320200000000000	RESEARCH PROGRAM	38,355,000	10,447,000		48,802,000
320200100001000	Conduct of Research Services	38,355,000	10,447,000		48,802,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	19,319,000	45,026,000		64,345,000
330100100001000	Provision of Extension Services	19,319,000	45,026,000		64,345,000
Sub-total, Operations		462,104,000	96,207,000	20,000,000	578,311,000
Total, Regular Programs		679,298,000	185,707,000	20,000,000	885,005,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200033000	Free Higher Education		124,690,000		124,690,000			
200000200002000	Construction of Three-Storey Dormitory Building (Phase I)			20,000,000	20,000,000			
310100200039000	Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of the CAS Annex Building, Phase 2			18,500,000	18,500,000			
310100200036000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000			
310100200035000	Tulong Dunong Program		1,000,000		1,000,000			
Sub-total, Locally-Funded Project(s)			127,690,000	38,500,000	166,190,000			
Total, Project(s)			127,690,000	38,500,000	166,190,000			
TOTAL NEW APPROPRIATIONS	P	679,298,000	P	313,397,000	P	58,500,000	P	1,051,195,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

476,993

## Total Permanent Positions

476,993

## Other Compensation Common to All

## Personnel Economic Relief Allowance

23,712

## Representation Allowance

252

## Transportation Allowance

252

Clothing and Uniform Allowance	5,928
Honoraria	3,438
Mid-Year Bonus - Civilian	39,751
Year End Bonus	39,751
Cash Gift	4,940
Productivity Enhancement Incentive	4,940
Step Increment	1,193
Total Other Compensation Common to All	124,157
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,169
Magna Carta for Science & Technology Personnel	342
Lump-sum for filling of Positions - Civilian	55,778
Total Other Compensation for Specific Groups	58,289
-----	
Other Benefits	
PAG-IBIG Contributions	1,185
PhilHealth Contributions	9,857
Employees Compensation Insurance Premiums	1,185
Loyalty Award - Civilian	820
Terminal Leave	6,812
Total Other Benefits	19,859
-----	
Total Personnel Services	679,298
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	6,794
Training and Scholarship Expenses	5,367
Supplies and Materials Expenses	35,954
Utility Expenses	59,168
Communication Expenses	7,883
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	3,340
General Services	23,029
Repairs and Maintenance	17,525
Financial Assistance/Subsidy	125,690
Taxes, Insurance Premiums and Other Fees	6,000
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,427
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	4,529
Other Maintenance and Operating Expenses	6,339
Total Maintenance and Other Operating Expenses	313,397
-----	
TOTAL CURRENT OPERATING EXPENDITURES	992,695
-----	
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,500
Machinery and Equipment Outlay	14,000

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### Furniture, Fixtures and Books Outlay

### Total Capital Outlays

## TOTAL NEW APPROPRIATIONS

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 1,095,339,000  
=====

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 92,130,000	P 20,515,000	P 15,000,000	P 127,645,000
2000000000000000	Support to Operations	5,855,000	3,266,000		9,121,000
3000000000000000	Operations	250,302,000	35,430,000	15,000,000	300,732,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	239,333,000	31,772,000	15,000,000	286,105,000
	ADVANCED EDUCATION PROGRAM	5,770,000	438,000		6,208,000
	RESEARCH PROGRAM	3,191,000	1,937,000		5,128,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,008,000	1,283,000		3,291,000
		-----	-----	-----	-----
	Total, Regular Programs	348,287,000	59,211,000	30,000,000	437,498,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		607,841,000	50,000,000	657,841,000
			-----	-----	-----
	Total, Project(s)		607,841,000	50,000,000	657,841,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 348,287,000	P 667,052,000	P 80,000,000	P 1,095,339,000
		=====	=====	=====	=====

## 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 77,046,000	P 20,515,000	P 15,000,000	P 112,561,000
100000100002000	Administration of Personnel Benefits	15,084,000			15,084,000
Sub-total, General Administration and Support		92,130,000	20,515,000	15,000,000	127,645,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,855,000	3,266,000		9,121,000
Sub-total, Support to Operations		5,855,000	3,266,000		9,121,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	239,333,000	31,772,000	15,000,000	286,105,000
310100100003000	Provision of Higher Education Services	239,333,000	31,772,000	15,000,000	286,105,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	5,770,000	438,000		6,208,000
320100100001000	Provision of Advanced Education Services	5,770,000	438,000		6,208,000
3202000000000000	RESEARCH PROGRAM	3,191,000	1,937,000		5,128,000
320200100001000	Conduct of Research Services	3,191,000	1,937,000		5,128,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,008,000	1,283,000		3,291,000
330100100001000	Provision of Extension Services	2,008,000	1,283,000		3,291,000
Sub-total, Operations		250,302,000	35,430,000	15,000,000	300,732,000
Total, Regular Programs		348,287,000	59,211,000	30,000,000	437,498,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200021000	Free Higher Education	601,841,000		601,841,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200025000	Establishment and/or Support to the College of Medicine, Sto. Tomas Campus		50,000,000	50,000,000
310100200026000	Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		607,841,000	50,000,000	657,841,000
Total, Project(s)		607,841,000	50,000,000	657,841,000
TOTAL NEW APPROPRIATIONS		P 348,287,000	P 667,052,000	P 80,000,000
		P 1,095,339,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

230,476

## Total Permanent Positions

230,476

## Other Compensation Common to All

## Personnel Economic Relief Allowance

10,320

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,580

## Honoraria

3,828

## Mid-Year Bonus - Civilian

19,206

## Year End Bonus

19,206

## Cash Gift

2,150

## Productivity Enhancement Incentive

2,150

## Step Increment

577

## Total Other Compensation Common to All

60,497

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

538

## Lump-sum for filling of Positions - Civilian

14,324

## Anniversary Bonus - Civilian

1,995

## Total Other Compensation for Specific Groups

16,857

Other Benefits	
PAG-IBIG Contributions	515
PhilHealth Contributions	5,060
Employees Compensation Insurance Premiums	515
Loyalty Award - Civilian	225
Terminal Leave	760
Total Other Benefits	7,075
	-----
Non-Permanent Positions	33,382
	-----
Total Personnel Services	348,287
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	848
Training and Scholarship Expenses	4,986
Supplies and Materials Expenses	23,434
Utility Expenses	9,298
Communication Expenses	707
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	5,420
Financial Assistance/Subsidy	605,841
Taxes, Insurance Premiums and Other Fees	816
Other Maintenance and Operating Expenses	
Advertising Expenses	53
Printing and Publication Expenses	109
Representation Expenses	161
Transportation and Delivery Expenses	103
Membership Dues and Contributions to Organizations	373
Subscription Expenses	125
Other Maintenance and Operating Expenses	5,944
Total Maintenance and Other Operating Expenses	667,052
	-----
TOTAL CURRENT OPERATING EXPENDITURES	1,015,339
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,000
Machinery and Equipment Outlay	9,604
Furniture, Fixtures and Books Outlay	5,396
Total Capital Outlays	80,000
	-----
TOTAL NEW APPROPRIATIONS	1,095,339
	=====

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 1,031,150,000  
=====

New Appropriations, by Program/Projects  
-----

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 156,420,000	P 42,869,000	P 8,000,000	P 207,289,000
20000000000000000000	Support to Operations	8,259,000	1,693,000		9,952,000
30000000000000000000	Operations	383,582,000	29,019,000	15,000,000	427,601,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	357,062,000	24,085,000	15,000,000	396,147,000
	ADVANCED EDUCATION PROGRAM	12,687,000	1,694,000		14,381,000
	RESEARCH PROGRAM	6,413,000	1,414,000		7,827,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,420,000	1,826,000		9,246,000
		-----	-----	-----	-----
	Total, Regular Programs	548,261,000	73,581,000	23,000,000	644,842,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		368,808,000	17,500,000	386,308,000
			-----	-----	-----
	Total, Project(s)		368,808,000	17,500,000	386,308,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 548,261,000	P 442,389,000	P 40,500,000	P 1,031,150,000
		=====	=====	=====	=====

## 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 78,375,000	P 42,869,000	P 8,000,000	P 129,244,000
100000100002000	Administration of Personnel Benefits	78,045,000			78,045,000
Sub-total, General Administration and Support		156,420,000	42,869,000	8,000,000	207,289,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,259,000	1,693,000		9,952,000
Sub-total, Support to Operations		8,259,000	1,693,000		9,952,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	357,062,000	24,085,000	15,000,000	396,147,000
310100100002000	Provision of Higher Education Services	357,062,000	24,085,000	15,000,000	396,147,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	12,687,000	1,694,000		14,381,000
320100100001000	Provision of Advanced Education Services	12,687,000	1,694,000		14,381,000
3202000000000000	RESEARCH PROGRAM	6,413,000	1,414,000		7,827,000
320200100001000	Conduct of Research Services	6,413,000	1,414,000		7,827,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,420,000	1,826,000		9,246,000
330100100001000	Provision of Extension Services	7,420,000	1,826,000		9,246,000
Sub-total, Operations		383,582,000	29,019,000	15,000,000	427,601,000
Total, Regular Programs		548,261,000	73,581,000	23,000,000	644,842,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200055000	Free Higher Education	354,308,000		354,308,000
310100200061000	Completion of University Dormitory, Sumacab Campus		15,000,000	15,000,000
310100200053000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200062000	Halal Food Research and Development (R&D) Facility Project in Gabaldon Campus, Gabaldon, Nueva Ecija	2,500,000	2,500,000	5,000,000
310100200063000	Nueva Ecija Integrated Onion Research Project in General Tinio Street, Cabanatuan City, Nueva Ecija and Gabaldon Campus, Gabaldon, Nueva Ecija	5,000,000		5,000,000
310100200058000	Tulong Dunong Program	4,000,000		4,000,000
310100200064000	Financial Assistanes to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		368,808,000	17,500,000	386,308,000
Total, Project(s)		368,808,000	17,500,000	386,308,000
TOTAL NEW APPROPRIATIONS		P 548,261,000	P 40,500,000	P 1,031,150,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

360,533

## Total Permanent Positions

360,533

## Other Compensation Common to All

## Personnel Economic Relief Allowance

15,576

## Representation Allowance

342

## Transportation Allowance

342

## Clothing and Uniform Allowance

3,894

## Honoraria

2,205

## Mid-Year Bonus - Civilian

30,044

## Year End Bonus

30,044

## Cash Gift

3,245

## Productivity Enhancement Incentive

3,245

Step Increment	903
Total Other Compensation Common to All	89,840
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,456
Magna Carta for Science & Technology Personnel	1,182
Lump-sum for filling of Positions - Civilian	77,405
Total Other Compensation for Specific Groups	80,043
	-----
Other Benefits	
PAG-IBIG Contributions	780
PhilHealth Contributions	7,583
Employees Compensation Insurance Premiums	780
Loyalty Award - Civilian	675
Terminal Leave	640
Total Other Benefits	10,458
	-----
Non-Permanent Positions	7,387
	-----
Total Personnel Services	548,261
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,680
Training and Scholarship Expenses	1,572
Supplies and Materials Expenses	36,339
Utility Expenses	14,333
Communication Expenses	1,770
Survey, Research, Exploration and Development Expenses	9,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,265
General Services	935
Repairs and Maintenance	4,363
Financial Assistance/Subsidy	359,308
Taxes, Insurance Premiums and Other Fees	5,585
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	683
Representation Expenses	1,000
Transportation and Delivery Expenses	80
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	850
Subscription Expenses	276
Other Maintenance and Operating Expenses	450
Total Maintenance and Other Operating Expenses	442,389
	-----
TOTAL CURRENT OPERATING EXPENDITURES	990,650
	-----

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Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		15,000
Machinery and Equipment Outlay		17,500
Transportation Equipment Outlay		8,000
Total Capital Outlays		40,500
		-----
TOTAL NEW APPROPRIATIONS		1,031,150
		=====

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 429,098,000  
=====

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 62,994,000	P 32,058,000	P	P 95,052,000
2000000000000000	Support to Operations	12,717,000	2,616,000		15,333,000
3000000000000000	Operations	190,194,000	26,232,000	20,000,000	236,426,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	167,583,000	11,034,000	20,000,000	198,617,000
	ADVANCED EDUCATION PROGRAM	5,254,000	1,121,000		6,375,000
	RESEARCH PROGRAM	10,312,000	10,026,000		20,338,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,045,000	4,051,000		11,096,000
		-----	-----	-----	-----
	Total, Regular Programs	265,905,000	60,906,000	20,000,000	346,811,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		62,287,000	20,000,000	82,287,000
	Total, Project(s)		62,287,000	20,000,000	82,287,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 265,905,000	P 123,193,000	P 40,000,000	P 429,098,000
		=====	=====	=====	=====

## 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 37,480,000	P 32,058,000		P 69,538,000
100000100002000	Administration of Personnel Benefits	25,514,000			25,514,000
Sub-total, General Administration and Support		62,994,000	32,058,000		95,052,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	12,717,000	2,616,000		15,333,000
Sub-total, Support to Operations		12,717,000	2,616,000		15,333,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	167,583,000	11,034,000	20,000,000	198,617,000
310100100002000	Provision of Higher Education Services	167,583,000	11,034,000	20,000,000	198,617,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	5,254,000	1,121,000		6,375,000
320100100001000	Provision of Advanced Education Services	5,254,000	1,121,000		6,375,000
3202000000000000	RESEARCH PROGRAM	10,312,000	10,026,000		20,338,000
320200100001000	Conduct of Research Services	10,312,000	10,026,000		20,338,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,045,000	4,051,000		11,096,000
330100100001000	Provision of Extension Services	7,045,000	4,051,000		11,096,000
Sub-total, Operations		190,194,000	26,232,000	20,000,000	236,426,000
Total, Regular Programs		265,905,000	60,906,000	20,000,000	346,811,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200038000	Free Higher Education	59,287,000		59,287,000
310100200041000	Three-Storey Higher Education Building (Phase 3)		20,000,000	20,000,000
310100200036000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200042000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		62,287,000	20,000,000	82,287,000
Total, Project(s)		62,287,000	20,000,000	82,287,000
TOTAL NEW APPROPRIATIONS		P 265,905,000	P 123,193,000	P 40,000,000
		P 429,098,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

173,973

## Total Permanent Positions

173,973

## Other Compensation Common to All

## Personnel Economic Relief Allowance

7,824

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

1,956

## Honoraria

15,512

## Mid-Year Bonus - Civilian

14,498

## Year End Bonus

14,498

## Cash Gift

1,630

## Productivity Enhancement Incentive

1,630

## Step Increment

435

## Total Other Compensation Common to All

58,487

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

551

## Lump-sum for filling of Positions - Civilian

22,196

## Anniversary Bonus - Civilian

1,035

## Total Other Compensation for Specific Groups

23,782

## Other Benefits

## PAG-IBIG Contributions

392

## PhilHealth Contributions

3,689

Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	285
Terminal Leave	3,318
Total Other Benefits	8,076
	-----
Non-Permanent Positions	1,587
	-----
Total Personnel Services	265,905
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,625
Training and Scholarship Expenses	2,016
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	8,494
Repairs and Maintenance	8,017
Financial Assistance/Subsidy	60,337
Taxes, Insurance Premiums and Other Fees	3,062
Labor and Wages	1,404
Other Maintenance and Operating Expenses	
Advertising Expenses	126
Printing and Publication Expenses	795
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	11,246
Total Maintenance and Other Operating Expenses	123,193
	-----
TOTAL CURRENT OPERATING EXPENDITURES	389,098
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000
	-----
TOTAL NEW APPROPRIATIONS	429,098
	=====

## 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 298,252,000  
=====

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 36,713,000	P 46,585,000	P 6,100,000	P 89,398,000
2000000000000000	Support to Operations	18,565,000	10,602,000		29,167,000
3000000000000000	Operations	61,766,000	55,646,000	20,000,000	137,412,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	50,683,000	48,117,000	20,000,000	118,800,000
	ADVANCED EDUCATION PROGRAM	9,249,000	5,802,000		15,051,000
	RESEARCH PROGRAM	1,834,000	1,727,000		3,561,000
		-----	-----	-----	-----
	Total, Regular Programs	117,044,000	112,833,000	26,100,000	255,977,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		22,275,000	20,000,000	42,275,000
	Total, Project(s)		22,275,000	20,000,000	42,275,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 117,044,000	P 135,108,000	P 46,100,000	P 298,252,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----Current Operating Expenditures  
-----

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

## A. REGULAR PROGRAMS

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,304,000	P 46,585,000	P 6,100,000	P 73,989,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	15,409,000			15,409,000
	Sub-total, General Administration and Support	36,713,000	46,585,000	6,100,000	89,398,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,565,000	10,602,000		29,167,000
	Sub-total, Support to Operations	18,565,000	10,602,000		29,167,000
		-----	-----		-----
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				
3101000000000000	HIGHER EDUCATION PROGRAM	50,683,000	48,117,000	20,000,000	118,800,000
310100100001000	Provision of Higher Education Services	50,683,000	48,117,000	20,000,000	118,800,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	9,249,000	5,802,000		15,051,000
320100100001000	Provision of Advanced Education Services	9,249,000	5,802,000		15,051,000
3202000000000000	RESEARCH PROGRAM	1,834,000	1,727,000		3,561,000
320200100001000	Conduct of Research Services	1,834,000	1,727,000		3,561,000
		-----	-----	-----	-----
	Sub-total, Operations	61,766,000	55,646,000	20,000,000	137,412,000
		-----	-----	-----	-----
	Total, Regular Programs	117,044,000	112,833,000	26,100,000	255,977,000
		-----	-----	-----	-----

## PROJECT(S)

## Locally-Funded Project(s)

310100200019000	Free Higher Education		19,275,000		19,275,000
310100200022000	Electronic Controlled Two-Stroke Engine Simulator (Intelligent Engines)			20,000,000	20,000,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200023000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		22,275,000	20,000,000	42,275,000
Total, Project(s)		22,275,000	20,000,000	42,275,000
TOTAL NEW APPROPRIATIONS		P 117,044,000	P 135,108,000	P 46,100,000
			P 298,252,000	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

73,397

## Total Permanent Positions

73,397

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,728

## Representation Allowance

102

## Transportation Allowance

102

## Clothing and Uniform Allowance

1,182

## Honoraria

4,000

## Mid-Year Bonus - Civilian

6,117

## Year End Bonus

6,117

## Cash Gift

985

## Productivity Enhancement Incentive

985

## Step Increment

184

## Total Other Compensation Common to All

24,502

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

411

## Lump-sum for filling of Positions - Civilian

15,145

## Total Other Compensation for Specific Groups

15,556

## Other Benefits

## PAG-IBIG Contributions

237

## PhilHealth Contributions

1,614

## Employees Compensation Insurance Premiums

237

## Loyalty Award - Civilian

90

## Terminal Leave

264

## Total Other Benefits

2,442

## Non-Permanent Positions

1,147

## Total Personnel Services

117,044

## Maintenance and Other Operating Expenses

Travelling Expenses	4,600
Training and Scholarship Expenses	2,200
Supplies and Materials Expenses	65,155
Utility Expenses	16,350
Communication Expenses	4,155
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,399
General Services	8,699
Repairs and Maintenance	3,195
Financial Assistance/Subsidy	20,275
Taxes, Insurance Premiums and Other Fees	1,905
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	215
Subscription Expenses	400

Total Maintenance and Other Operating Expenses	135,108
--	---------

TOTAL CURRENT OPERATING EXPENDITURES	252,152
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## Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	40,000
Transportation Equipment Outlay	6,100

Total Capital Outlays	46,100
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TOTAL NEW APPROPRIATIONS	298,252
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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 572,400,000  
=====

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	75,072,000	P	14,461,000	P		P	89,533,000
2000000000000000	Support to Operations		8,964,000		2,355,000				11,319,000

3000000000000000	Operations	216,447,000	45,102,000	15,000,000	276,549,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	203,535,000	39,081,000	15,000,000	257,616,000
	ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
	RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,207,000	2,197,000		3,404,000
		-----	-----	-----	-----
	Total, Regular Programs	300,483,000	61,918,000	15,000,000	377,401,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		129,999,000	65,000,000	194,999,000
	Total, Project(s)		129,999,000	65,000,000	194,999,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 300,483,000	P 191,917,000	P 80,000,000	P 572,400,000
		=====	=====	=====	=====

## 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 43,919,000	P 14,461,000		P 58,380,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	31,153,000			31,153,000
Sub-total, General Administration and Support		75,072,000	14,461,000		89,533,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,964,000	2,355,000		11,319,000
Sub-total, Support to Operations		8,964,000	2,355,000		11,319,000
		-----	-----		-----
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				
3101000000000000	HIGHER EDUCATION PROGRAM	203,535,000	39,081,000	15,000,000	257,616,000

310100100002000	Provision of Higher Education Services	203,535,000	39,081,000	15,000,000	257,616,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
320100100001000	Provision of Advanced Education Services	7,454,000	1,688,000		9,142,000
3202000000000000	RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
320200100001000	Conduct of Research Services	4,251,000	2,136,000		6,387,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,207,000	2,197,000		3,404,000
330100100001000	Provision of Extension Services	1,207,000	2,197,000		3,404,000
Sub-total, Operations		216,447,000	45,102,000	15,000,000	276,549,000
Total, Regular Programs		300,483,000	61,918,000	15,000,000	377,401,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200044000	Free Higher Education		126,999,000		126,999,000
310100200048000	Construction of Two-Storey Academic Building, Botolan Campus			15,000,000	15,000,000
310100200042000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200049000	Construction of Multi-Purpose Building			50,000,000	50,000,000
310100200050000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			129,999,000	65,000,000	194,999,000
Total, Project(s)			129,999,000	65,000,000	194,999,000
TOTAL NEW APPROPRIATIONS		P 300,483,000	P 191,917,000	P 80,000,000	P 572,400,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

## Total Permanent Positions

205,258

205,258

Other Compensation Common to All	
Personnel Economic Relief Allowance	10,488
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,622
Honoraria	2,812
Mid-Year Bonus - Civilian	17,105
Year End Bonus	17,105
Cash Gift	2,185
Productivity Enhancement Incentive	2,185
Step Increment	513
Total Other Compensation Common to All	55,255
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	877
Lump-sum for filling of Positions - Civilian	29,243
Total Other Compensation for Specific Groups	30,120
	-----
Other Benefits	
PAG-IBIG Contributions	524
PhilHealth Contributions	4,383
Employees Compensation Insurance Premiums	524
Loyalty Award - Civilian	240
Terminal Leave	1,910
Total Other Benefits	7,581
	-----
Non-Permanent Positions	2,269
	-----
Total Personnel Services	300,483
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	3,536
Supplies and Materials Expenses	10,410
Utility Expenses	17,279
Communication Expenses	4,507
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,250
General Services	10,374
Repairs and Maintenance	1,830
Financial Assistance/Subsidy	127,999
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	350
Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	150
Other Maintenance and Operating Expenses	2,500
Total Maintenance and Other Operating Expenses	191,917
	-----
TOTAL CURRENT OPERATING EXPENDITURES	492,400
	-----

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures 65,000

Machinery and Equipment Outlay 15,000

Total Capital Outlays 80,000

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TOTAL NEW APPROPRIATIONS 572,400

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## F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 440,347,000  
=====

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 92,190,000	P 35,265,000	P 4,000,000	P 131,455,000
2000000000000000	Support to Operations	6,498,000	3,687,000		10,185,000
3000000000000000	Operations	153,861,000	47,246,000	20,000,000	221,107,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	138,396,000	28,784,000	20,000,000	187,180,000
	ADVANCED EDUCATION PROGRAM	2,186,000	1,970,000		4,156,000
	RESEARCH PROGRAM	8,889,000	10,351,000		19,240,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,390,000	6,141,000		10,531,000
		-----	-----	-----	-----
	Total, Regular Programs	252,549,000	86,198,000	24,000,000	362,747,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		57,600,000	20,000,000	77,600,000
			-----	-----	-----
	Total, Project(s)		57,600,000	20,000,000	77,600,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 252,549,000	P 143,798,000	P 44,000,000	P 440,347,000
		=====	=====	=====	=====

## 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 47,586,000	P 35,265,000	P 4,000,000	P 86,851,000
100000100002000	Administration of Personnel Benefits	44,604,000			44,604,000
Sub-total, General Administration and Support		92,190,000	35,265,000	4,000,000	131,455,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	6,498,000	3,687,000		10,185,000
Sub-total, Support to Operations		6,498,000	3,687,000		10,185,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	138,396,000	28,784,000	20,000,000	187,180,000
310100100002000	Provision of Higher Education Services	138,396,000	28,784,000	20,000,000	187,180,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	2,186,000	1,970,000		4,156,000
320100100001000	Provision of Advanced Education Services	2,186,000	1,970,000		4,156,000
3202000000000000	RESEARCH PROGRAM	8,889,000	10,351,000		19,240,000
320200100001000	Conduct of Research Services	8,889,000	10,351,000		19,240,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,390,000	6,141,000		10,531,000
330100100001000	Provision of Extension Services	4,390,000	6,141,000		10,531,000
Sub-total, Operations		153,861,000	47,246,000	20,000,000	221,107,000
Total, Regular Programs		252,549,000	86,198,000	24,000,000	362,747,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200032000	Free Higher Education	54,600,000		54,600,000
310100200035000	Repair and Rehabilitation of Road Networks with Provision of Walkable Pedestrian Pathways for Employees and Students and those with Special Needs (Phase 1)		20,000,000	20,000,000
310100200030000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200036000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		57,600,000	20,000,000	77,600,000
Total, Project(s)		57,600,000	20,000,000	77,600,000
TOTAL NEW APPROPRIATIONS		P 252,549,000	P 143,798,000	P 440,347,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

158,720

## Total Permanent Positions

158,720

## Other Compensation Common to All

## Personnel Economic Relief Allowance

8,808

## Representation Allowance

120

## Transportation Allowance

120

## Clothing and Uniform Allowance

2,202

## Honoraria

1,285

## Mid-Year Bonus - Civilian

13,226

## Year End Bonus

13,226

## Cash Gift

1,835

## Productivity Enhancement Incentive

1,835

## Step Increment

396

## Total Other Compensation Common to All

43,053

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

615

## Lump-sum for filling of Positions - Civilian

44,550

## Anniversary Bonus - Civilian

1,059

## Total Other Compensation for Specific Groups

46,224

## Other Benefits

## PAG-IBIG Contributions

441

## PhilHealth Contributions

3,406

## Employees Compensation Insurance Premiums

441

## Loyalty Award - Civilian

210

Terminal Leave	54
Total Other Benefits	4,552
	-----
Total Personnel Services	252,549
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	7,164
Training and Scholarship Expenses	8,746
Supplies and Materials Expenses	16,844
Utility Expenses	26,044
Communication Expenses	1,116
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	792
Repairs and Maintenance	5,018
Financial Assistance/Subsidy	55,600
Taxes, Insurance Premiums and Other Fees	896
Labor and Wages	398
Other Maintenance and Operating Expenses	
Advertising Expenses	88
Printing and Publication Expenses	300
Representation Expenses	485
Membership Dues and Contributions to Organizations	672
Subscription Expenses	175
Donations	50
Other Maintenance and Operating Expenses	17,278
Total Maintenance and Other Operating Expenses	143,798
	-----
TOTAL CURRENT OPERATING EXPENDITURES	396,347
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	4,000
Total Capital Outlays	44,000
	-----
TOTAL NEW APPROPRIATIONS	440,347
	=====

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 847,490,000  
=====

New Appropriations, by Programs/Projects

-----

Current Operating Expenditures

-----

Maintenance

		Personnel Services		and Other Operating Expenses		Capital Outlays		Total
		-----		-----		-----		-----
A. REGULAR PROGRAMS								
1000000000000000	General Administration and Support	P	125,029,000	P	48,366,000	P		P 173,395,000
2000000000000000	Support to Operations		13,386,000		5,149,000			18,535,000
3000000000000000	Operations		248,384,000		82,464,000		15,000,000	345,848,000
		-----		-----		-----		-----
	HIGHER EDUCATION PROGRAM		233,311,000		78,969,000		15,000,000	327,280,000
	ADVANCED EDUCATION PROGRAM		3,497,000		840,000			4,337,000
	RESEARCH PROGRAM		7,693,000		1,895,000			9,588,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,883,000		760,000			4,643,000
		-----		-----		-----		-----
	Total , Regular Programs		386,799,000		135,979,000		15,000,000	537,778,000
		-----		-----		-----		-----
B. PROJECT(S)								
	Locally-Funded Project(s)				264,712,000		45,000,000	309,712,000
					-----		-----	-----
	Total , Project(s)				264,712,000		45,000,000	309,712,000
					-----		-----	-----
	TOTAL NEW APPROPRIATIONS	P	386,799,000	P	400,691,000	P	60,000,000	P 847,490,000
		=====		=====		=====		=====

## 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	49,649,000	P	48,366,000		P 98,015,000
		-----		-----			-----
100000100002000	Administration of Personnel Benefits		75,380,000				75,380,000
	Sub-total, General Administration and Support		125,029,000		48,366,000		173,395,000
		-----		-----			-----
2000000000000000	Support to Operations						
200000100001000	Auxiliary Services		13,386,000		5,149,000		18,535,000
	Sub-total, Support to Operations		13,386,000		5,149,000		18,535,000
		-----		-----			-----

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							
3101000000000000	HIGHER EDUCATION PROGRAM	233,311,000	78,969,000	15,000,000	327,280,000			
310100100001000	Provision of Higher Education Services	233,311,000	78,969,000	15,000,000	327,280,000			
3200000000000000	00 : Higher education research improved to promote economic productivity and Innovation							
3201000000000000	ADVANCED EDUCATION PROGRAM	3,497,000	840,000		4,337,000			
320100100001000	Provision of Advanced Education Services	3,497,000	840,000		4,337,000			
3202000000000000	RESEARCH PROGRAM	7,693,000	1,895,000		9,588,000			
320200100001000	Conduct of Research Services	7,693,000	1,895,000		9,588,000			
3300000000000000	00 : Community engagement Increased							
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,883,000	760,000		4,643,000			
330100100001000	Provision of Extension Services	3,883,000	760,000		4,643,000			
		-----	-----	-----	-----			
Sub-total , Operations		248,384,000	82,464,000	15,000,000	345,848,000			
		-----	-----	-----	-----			
Total , Regular Programs		386,799,000	135,979,000	15,000,000	537,778,000			
		-----	-----	-----	-----			
PROJECT(S)								
Locally-Funded Project(s)								
310100200026000	Free Higher Education		261,712,000		261,712,000			
310100200032000	Renovation of TSU Main Campus Gymnasium (Phase 2)			15,000,000	15,000,000			
310100200024000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000			
310100200029000	Tulong Dunong Program		1,000,000		1,000,000			
310100200033000	Construction of Multi-Purpose Building (Dormitory)			30,000,000	30,000,000			
Sub-total , Locally-Funded Project(s)			264,712,000	45,000,000	309,712,000			
			-----	-----	-----			
Total , Project(s)			264,712,000	45,000,000	309,712,000			
		-----	-----	-----	-----			
TOTAL NEW APPROPRIATIONS	P	386,799,000	P	400,691,000	P	60,000,000	P	847,490,000
		=====		=====		=====		=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

236,832

Total Permanent Positions

236,832

## Other Compensation Common to All

Personnel Economic Relief Allowance

10,272

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

2,568

Honoraria

8,644

Mid-Year Bonus - Civilian

19,736

Year End Bonus

19,736

Cash Gift

2,140

Productivity Enhancement Incentive

2,140

Step Increment

592

Total Other Compensation Common to All

66,428

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

782

Lump-sum for filling of Positions - Civilian

73,121

Total Other Compensation for Specific Groups

73,903

## Other Benefits

PAG-IBIG Contributions

514

PhilHealth Contributions

4,885

Employees Compensation Insurance Premiums

514

Loyalty Award - Civilian

255

Terminal Leave

2,259

Total Other Benefits

8,427

Non-Permanent Positions

1,209

Total Personnel Services

386,799

## Maintenance and Other Operating Expenses

Travelling Expenses

12,041

Training and Scholarship Expenses

967

Supplies and Materials Expenses

13,689

Utility Expenses

16,564

Communication Expenses

5,293

Awards/Rewards and Prizes

6,415

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

39,804

716 GENERAL APPROPRIATIONS ACT, FY 2024

General Services	22,226
Repairs and Maintenance	650
Financial Assistance/Subsidy	262,712
Taxes, Insurance Premiums and Other Fees	4,081
Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	811
Representation Expenses	443
Membership Dues and Contributions to Organizations	235
Subscription Expenses	6,488
Other Maintenance and Operating Expenses	6,071
Total Maintenance and Other Operating Expenses	400,691
	-----
TOTAL CURRENT OPERATING EXPENDITURES	787,490
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	60,000
	-----
TOTAL NEW APPROPRIATIONS	847,490
	=====

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 847,490,000  
=====

New Appropriations, by Programs/Projects  
-----

Current Operating Expenditures  
-----

Maintenance

		Personnel Services		and Other Operating Expenses		Capital Outlays		Total
		-----		-----		-----		-----
A. REGULAR PROGRAMS								
1000000000000000	General Administration and Support	P	125,029,000	P	48,366,000	P		P 173,395,000
2000000000000000	Support to Operations		13,386,000		5,149,000			18,535,000
3000000000000000	Operations		248,384,000		82,464,000		15,000,000	345,848,000
		-----		-----		-----		-----
	HIGHER EDUCATION PROGRAM		233,311,000		78,969,000		15,000,000	327,280,000
	ADVANCED EDUCATION PROGRAM		3,497,000		840,000			4,337,000
	RESEARCH PROGRAM		7,693,000		1,895,000			9,588,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,883,000		760,000			4,643,000
		-----		-----		-----		-----
	Total , Regular Programs		386,799,000		135,979,000		15,000,000	537,778,000
		-----		-----		-----		-----
B. PROJECT(S)								
	Locally-Funded Project(s)				264,712,000		45,000,000	309,712,000
					-----		-----	-----
	Total , Project(s)				264,712,000		45,000,000	309,712,000
		-----			-----		-----	-----
	TOTAL NEW APPROPRIATIONS	P	386,799,000	P	400,691,000	P	60,000,000	P 847,490,000
		=====			=====		=====	=====

## 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	49,649,000	P	48,366,000		P 98,015,000
		-----		-----			-----
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		-----		-----			-----
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200000100001000	Auxiliary Services		13,386,000		5,149,000		18,535,000
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Total, Project(s)			264,712,000	45,000,000	309,712,000
TOTAL NEW APPROPRIATIONS		P 386,799,000	P 400,691,000	P 60,000,000	P 847,490,000
		=====	=====	=====	=====

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(In Thousand Pesos)

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Total Permanent Positions

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Employees Compensation Insurance Premiums

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Terminal Leave

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Total Other Benefits

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Non-Permanent Positions

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Total Personnel Services

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Communication Expenses

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	=====