

F.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 134,727,000

New Appropriations, by Program

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 19,977,000	P 8,390,000	P	P 28,367,000
Administration of Personnel Benefits	844,000			844,000
Sub-total, General Administration and Support	20,821,000	8,390,000		29,211,000
Support to Operations				
Auxiliary Services	3,652,000	1,173,000		4,825,000
Sub-total, Support to Operations	3,652,000	1,173,000		4,825,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,091,000	11,126,000	36,000,000	97,217,000

HIGHER EDUCATION PROGRAM	50,091,000	11,126,000	36,000,000	97,217,000
Provision of Higher Education Services	50,091,000	10,626,000		60,717,000
Project(s)				
Locally-Funded Project(s)		500,000	36,000,000	36,500,000
Construction of Three-Storey Female Dormitory (Capacity: 150 persons)			30,000,000	30,000,000
Installation of Stand Alone Solar Powered LED Street Lighting System for three Campuses			6,000,000	6,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,210,000		2,210,000
RESEARCH PROGRAM		2,210,000		2,210,000
Conduct of Research, Services including P1,000,000 for Research Rewards/Incentives		2,210,000		2,210,000
Community engagement increased		1,264,000		1,264,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,264,000		1,264,000
Provision of Extension Services		1,264,000		1,264,000
Sub-total, Operations	50,091,000	14,600,000	36,000,000	100,691,000
TOTAL NEW APPROPRIATIONS	P 74,564,000	P 24,163,000	P 36,000,000	P 134,727,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

53,600

Total Permanent Positions

53,600

Other Compensation Common to All

Personnel Economic Relief Allowance

3,192

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

798

Honoraria

2,999

Mid-Year Bonus - Civilian

4,467

Year End Bonus	4,467
Cash Gift	665
Productivity Enhancement Incentive	665
Step Increment	134
Total Other Compensation Common to All	17,723
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	115
Lump-sum for filling of Positions - Civilian	641
Total Other Compensation for Specific Groups	756
Other Benefits	
PAG-IBIG Contributions	160
PhilHealth Contributions	565
Employees Compensation Insurance Premiums	160
Loyalty Award - Civilian	95
Terminal Leave	203
Total Other Benefits	1,183
Non-Permanent Positions	1,302
Total Personnel Services	74,564
Maintenance and Other Operating Expenses	
Travelling Expenses	4,090
Training and Scholarship Expenses	1,100
Supplies and Materials Expenses	3,340
Utility Expenses	2,090
Communication Expenses	450
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,797
General Services	684
Repairs and Maintenance	1,800
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	530
Transportation and Delivery Expenses	100
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	50
Donations	15
Other Maintenance and Operating Expenses	2,031
Total Maintenance and Other Operating Expenses	24,163
Total Current Operating Expenditures	98,727

Capital Outlays

Property, Plant and Equipment Outlay
Infrastructure Outlay
Buildings and Other Structures

6,000
30,000

Total Capital Outlays

36,000

TOTAL NEW APPROPRIATIONS

134,727

F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 627,017,000

New Appropriations, by Program

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

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,598,000	P 11,365,000	P	P 59,963,000
Administration of Personnel Benefits	12,279,000			12,279,000
Sub-total, General Administration and Support	60,877,000	11,365,000		72,242,000

Support to Operations			
Auxiliary Services	10,736,000	4,239,000	14,975,000
Sub-total, Support to Operations	10,736,000	4,239,000	14,975,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	201,435,000	36,859,000	289,030,000
HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000
Provision of Higher Education Services	201,435,000	36,359,000	4,935,000
Project(s)			
Locally-Funded Project(s)		500,000	284,095,000
Completion of the Office of Student Affairs Building (Phase II), Main Campus		19,500,000	19,500,000
Completion of Third Floor of the Library, Main Campus		18,540,000	18,540,000
Construction of Two-Storey Dormitory, Orani Campus		15,000,000	15,000,000
Rehabilitation of Old Engineering Building, Abucay Campus		55,000,000	55,000,000
Rehabilitation of BSA/BTVTE Building, Abucay Campus		44,000,000	44,000,000
Repair of ICT Building with Equipment and Fixtures, Dinalupihan Campus		8,000,000	8,000,000
Rehabilitation of University Hostel (Male/Female), Main Campus		36,900,000	36,900,000
Completion of Multipurpose Gym (P.E. Building and Covered Court), Dinalupihan Campus		8,000,000	8,000,000
Rehabilitation of Hostel, Orani Campus		1,000,000	1,000,000
Rehabilitation and Construction of Graduate Studies Building to Arts and Sciences Building II (Phase I), Main Campus		32,500,000	32,500,000
Rehabilitation of Academic Building I, Dinalupihan Campus		7,155,000	7,155,000
Completion of Loop (2KM. Road Network) with Street Lighting, Abucay Campus		20,000,000	20,000,000
Upgrading of Electrical System, Abucay Campus		5,000,000	5,000,000
Rehabilitation of Water System, Main Campus		12,000,000	12,000,000
Rehabilitation of Electrical System, Orani Campus		1,500,000	1,500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000

Higher education research improved to promote economic productivity and innovation	4,161,000	4,690,000	8,851,000
RESEARCH PROGRAM	4,161,000	4,690,000	8,851,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,161,000	4,690,000	8,851,000
Community engagement increased	1,620,000	2,005,000	3,625,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,620,000	2,005,000	3,625,000
Provision of Extension Services	1,620,000	2,005,000	3,625,000
Sub-total, Operations	207,216,000	43,554,000	289,030,000
TOTAL NEW APPROPRIATIONS	P 278,829,000	P 59,158,000	P 289,030,000
	P 627,017,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	196,228
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Total Permanent Positions	196,228
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,072
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,018
Honoraria	9,734
Mid-Year Bonus - Civilian	16,353
Year End Bonus	16,353
Cash Gift	2,515
Productivity Enhancement Incentive	2,515
Step Increment	490

Total Other Compensation Common to All	63,530
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	845
Lump-Sum for filling of Positions - Civilian	11,675

Total Other Compensation for Specific Groups	12,520
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Other Benefits

PAG-IBIG Contributions	603
PhilHealth Contributions	2,334

GENERAL APPROPRIATIONS ACT, FY 2020

Employees Compensation Insurance Premiums	603
Loyalty Award - Civilian	340
Terminal Leave	604
Total Other Benefits	4,484
Non-Permanent Positions	2,067
Total Personnel Services	278,829
Maintenance and Other Operating Expenses	
Travelling Expenses	1,647
Training and Scholarship Expenses	5,595
Supplies and Materials Expenses	14,970
Utility Expenses	24,042
Communication Expenses	1,793
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,170
General Services	1,177
Repairs and Maintenance	2,260
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	9
Representation Expenses	2,414
Transportation and Delivery Expenses	49
Rent/Lease Expenses	221
Subscription Expenses	144
Other Maintenance and Operating Expenses	1,047
Total Maintenance and Other Operating Expenses	59,158
Total Current Operating Expenditures	337,987
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	38,500
Buildings and Other Structures	185,150
Machinery and Equipment Outlay	33,855
Furniture, Fixtures and Books Outlay	31,525
Total Capital Outlays	289,030
TOTAL NEW APPROPRIATIONS	627,017

F.3. BULACAN AGRICULTURAL STATE COLLEGE

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

New Appropriations, by Program

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 16,171,000	P 9,842,000	P	P 26,013,000
Administration of Personnel Benefits	1,920,000			1,920,000
Sub-total, General Administration and Support	18,091,000	9,842,000		27,933,000
Support to Operations				
Auxiliary Services	2,765,000	2,032,000		4,797,000
Sub-total, Support to Operations	2,765,000	2,032,000		4,797,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,442,000	33,587,000	48,438,000	153,467,000

HIGHER EDUCATION PROGRAM	71,442,000	33,587,000	48,438,000	153,467,000
Provision of Higher Education Services	71,442,000	33,087,000	8,438,000	112,967,000
Project(s)				
Locally-Funded Project(s)		500,000	40,000,000	40,500,000
Completion of Three-Storey Education Building (P35M Building and P5M Equipment) Phase II			40,000,000	40,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	3,151,000	3,286,000		6,437,000
RESEARCH PROGRAM	3,151,000	3,286,000		6,437,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,151,000	3,286,000		6,437,000
Community engagement increased	3,179,000	1,218,000		4,397,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	1,218,000		4,397,000
Provision of Extension Services	3,179,000	1,218,000		4,397,000
Sub-total, Operations	77,772,000	38,091,000	48,438,000	164,301,000
TOTAL NEW APPROPRIATIONS	P 98,628,000	P 49,965,000	P 48,438,000	P 197,031,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,116

Total Permanent Positions

74,116

Other Compensation Common to All

Personnel Economic Relief Allowance

4,248

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,062

Honoraria	1,200
Mid-Year Bonus - Civilian	6,177
Year End Bonus	6,177
Cash Gift	885
Productivity Enhancement Incentive	885
Step Increment	186
Total Other Compensation Common to All	21,060
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-Sum for filling of Positions - Civilian	1,510
Total Other Compensation for Specific Groups	1,622
Other Benefits	
PAG-IBIG Contributions	213
PhilHealth Contributions	787
Employees Compensation Insurance Premiums	213
Terminal Leave	410
Total Other Benefits	1,623
Non-Permanent Positions	207
Total Personnel Services	98,628
Maintenance and Other Operating Expenses	
Travelling Expenses	3,038
Training and Scholarship Expenses	7,282
Supplies and Materials Expenses	12,736
Utility Expenses	6,546
Communication Expenses	1,639
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	775
General Services	1,079
Repairs and Maintenance	6,391
Taxes, Insurance Premiums and Other Fees	1,166
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,431
Transportation and Delivery Expenses	234
Rent/Lease Expenses	545
Membership Dues and Contributions to Organizations	650
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,800
Total Maintenance and Other Operating Expenses	49,965
Total Current Operating Expenditures	148,593

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	35,000
Machinery and Equipment Outlay	13,438

Total Capital Outlays	48,438
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TOTAL NEW APPROPRIATIONS	197,031
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F.4. BULACAN STATE UNIVERSITY

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

New Appropriations, by ProgramCurrent Operating Expenditures

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

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 42,069,000	P 47,680,000	P	P 89,749,000
Administration of Personnel Benefits	59,583,000			59,583,000
Sub-total, General Administration and Support	101,652,000	47,680,000		149,332,000

Support to Operations				
Auxiliary Services	1,239,000	500,000		1,739,000
Project(s)				
Locally-Funded Project(s)			1,000,000,000	1,000,000,000
Establishment of Regional e-Library Phase I			1,000,000,000	1,000,000,000
Sub-total, Support to Operations	1,239,000	500,000	1,000,000,000	1,001,739,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	397,502,000	66,958,000	651,173,000	1,115,633,000
HIGHER EDUCATION PROGRAM	397,502,000	66,958,000	651,173,000	1,115,633,000
Provision of Higher Education Services	397,502,000	66,458,000	248,730,000	712,690,000
Project(s)				
Locally-Funded Project(s)		500,000	402,443,000	402,943,000
Completion of Seven Storey E-Library Building			200,000,000	200,000,000
Renovation of College of Law Classrooms			2,600,000	2,600,000
Renovation of College of Social Science and Philosophy			2,600,000	2,600,000
Renovation of Classrooms at the College of Information and Communication Technology Building			2,600,000	2,600,000
Renovation of Classrooms at the College of Industrial Technology			2,600,000	2,600,000
Renovation of Classrooms at the College of Hotel and Tourism Management Building			2,600,000	2,600,000
Construction of Engineering Building Phase III, BSU Malolos Campus			70,000,000	70,000,000
Innovation and Advanced Computing Technology for Disaster Risk Management			119,443,000	119,443,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	7,786,000	8,111,000		15,897,000
ADVANCED EDUCATION PROGRAM	3,489,000	6,155,000		9,644,000
Provision of Advanced Education Services	3,489,000	6,155,000		9,644,000

RESEARCH PROGRAM	4,297,000	1,956,000	6,253,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,297,000	1,956,000	6,253,000
Community engagement increased	17,817,000	2,174,000	19,991,000
TECHNICAL ADVISORY EXTENSION PROGRAM	17,817,000	2,174,000	19,991,000
Provision of Extension Services	17,817,000	2,174,000	19,991,000
Sub-total, Operations	423,105,000	77,243,000	651,173,000
TOTAL NEW APPROPRIATIONS	P 525,996,000	P 125,423,000	P 1,651,173,000
			P 2,302,592,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

362,659

Total Permanent Positions

362,659

Other Compensation Common to All

Personnel Economic Relief Allowance

19,128

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,782

Honoraria

3,037

Mid-Year Bonus - Civilian

30,221

Year End Bonus

30,221

Cash Gift

3,985

Productivity Enhancement Incentive

3,985

Step Increment

908

Total Other Compensation Common to All

96,747

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-Sum for filling of Position - Civilian

13,574

Total Other Compensation for Specific Groups

14,305

Other Benefits

PAG-IBIG Contributions

956

PhilHealth Contributions

3,763

Employees Compensation Insurance Premiums

956

Loyalty Award - Civilian	200
Terminal Leave	46,009
Total Other Benefits	51,884
Non-Permanent Positions	401
Total Personnel Services	525,996
Maintenance and Other Operating Expenses	
Travelling Expenses	8,039
Training and Scholarship Expenses	13,813
Supplies and Materials Expenses	16,429
Utility Expenses	29,453
Communication Expenses	4,056
Awards/Rewards and Prizes	1,600
Survey, Research, Exploration and Development Expenses	26
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,379
General Services	26,346
Repairs and Maintenance	10,826
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	269
Representation Expenses	2,160
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	165
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	125,423
Total Current Operating Expenditures	651,419
Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	283,000
Machinery and Equipment Outlay	1,346,013
Furniture, Fixtures and Books Outlay	22,160
Total Capital Outlays	1,651,173
TOTAL NEW APPROPRIATIONS	2,302,592

F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 764,193,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 153,616,000	P 74,262,000	P	P 227,878,000
Support to Operations	10,911,000	7,454,000		18,365,000
Operations	342,659,000	86,839,000	88,452,000	517,950,000
HIGHER EDUCATION PROGRAM	300,702,000	32,440,000	58,452,000	391,594,000
ADVANCED EDUCATION PROGRAM		5,830,000		5,830,000
RESEARCH PROGRAM	28,750,000	6,586,000	30,000,000	65,344,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,199,000	41,983,000		55,182,000
TOTAL NEW APPROPRIATIONS	P 507,186,000	P 168,555,000	P 88,452,000	P 764,193,000

New Appropriations, by Programs/Activities/Projects

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

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	300,702,000	32,440,000	58,452,000	391,594,000
HIGHER EDUCATION PROGRAM	300,702,000	32,440,000	58,452,000	391,594,000
Provision of Higher Education Services	300,702,000	31,940,000	25,452,000	358,094,000
Project(s)				
Locally-Funded Project(s)		500,000	33,000,000	33,500,000
Construction of Two-Storey Dormitory Building			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Rubberized Track Oval			18,000,000	18,000,000
Higher education research improved to promote economic productivity and innovation	28,758,000	12,416,000	30,000,000	71,174,000
ADVANCED EDUCATION PROGRAM		5,830,000		5,830,000
Provision of Advanced Education Services		5,830,000		5,830,000
RESEARCH PROGRAM	28,758,000	6,586,000	30,000,000	65,344,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	28,758,000	6,586,000	30,000,000	65,344,000
Community engagement increased	13,199,000	41,983,000		55,182,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,199,000	41,983,000		55,182,000
Provision of Extension Services	13,199,000	41,983,000		55,182,000
Sub-total, Operations	342,659,000	86,839,000	88,452,000	517,950,000
TOTAL NEW APPROPRIATIONS	P 507,186,000	P 168,555,000	P 88,452,000	P 764,193,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				373,854
Total Permanent Positions				373,854

Other Compensation Common to All	
Personnel Economic Relief Allowance	22,560
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,640
Honoraria	3,438
Mid-Year Bonus - Civilian	31,155
Year End Bonus	31,155
Cash Gift	4,700
Productivity Enhancement Incentive	4,700
Step Increment	934
Total Other Compensation Common to All	104,786
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Lump-Sum for filling of Positions - Civilian	12,767
Total Other Compensation for Specific Groups	14,858
Other Benefits	
PAG-IBIG Contributions	1,128
PhilHealth Contributions	3,798
Employees Compensation Insurance Premiums	1,128
Terminal Leave	7,634
Total Other Benefits	13,688
Total Personnel Services	507,186
Maintenance and Other Operating Expenses	
Travelling Expenses	10,295
Training and Scholarship Expenses	6,067
Supplies and Materials Expenses	39,590
Utility Expenses	65,837
Communication Expenses	3,809
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	405
General Services	16,123
Repairs and Maintenance	15,928
Other Maintenance and Operating Expenses	
Advertising Expenses	44
Printing and Publication Expenses	3,198
Representation Expenses	2,259
Rent/Lease Expenses	507
Membership Dues and Contributions to Organizations	2,954
Subscription Expenses	39
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	168,555
Total Current Operating Expenditures	675,741

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

33,000
55,452

Total Capital Outlays

88,452

TOTAL NEW APPROPRIATIONS

764,193

F.6. DON HONORIO VENTURA STATE UNIVERSITY

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

New Appropriations, by Program

=====

Current Operating Expenditures

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

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,113,000	P 16,342,000	P	P 50,455,000
Administration of Personnel Benefits	8,238,000			8,238,000
Sub-total, General Administration and Support	42,351,000	16,342,000		58,693,000

GENERAL APPROPRIATIONS ACT, FY 2020

Support to Operations			
Auxiliary Services	6,541,000	3,025,000	9,566,000
Sub-total, Support to Operations	6,541,000	3,025,000	9,566,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,818,000	30,096,000	203,914,000
HIGHER EDUCATION PROGRAM	158,818,000	30,096,000	203,914,000
Provision of Higher Education Services	158,818,000	29,596,000	188,414,000
Project(s)			
Locally-Funded Project(s)		500,000	15,500,000
Recabling System for the Network, San Juan Campus			15,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	23,332,000	3,202,000	26,534,000
ADVANCED EDUCATION PROGRAM	19,234,000	415,000	19,649,000
Provision of Advanced Education Services	19,234,000	415,000	19,649,000
RESEARCH PROGRAM	4,098,000	2,787,000	6,885,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,098,000	2,787,000	6,885,000
Community engagement increased	1,494,000	1,186,000	2,680,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,494,000	1,186,000	2,680,000
Provision of Extension Services	1,494,000	1,186,000	2,680,000
Sub-total, Operations	183,644,000	34,484,000	233,128,000
TOTAL NEW APPROPRIATIONS	P 232,536,000	P 53,851,000	P 15,000,000 P 301,387,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	143,036
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Total Permanent Positions	143,036
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Other Compensation Common to All

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

Total Other Compensation Common to All	44,150
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,819
Lump-Sum for filling of Positions - Civilian	6,891
Anniversary Bonus - Civilian	1,161

Total Other Compensation for Specific Groups	9,071
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Other Benefits

PAG-IDIG Contributions	463
PhilHealth Contributions	1,742
Employees Compensation Insurance Premiums	463
Terminal Leave	2,147

Total Other Benefits	4,815
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Non-Permanent Positions	31,464
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Total Personnel Services	232,536
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Maintenance and Other Operating Expenses

Travelling Expenses	805
Training and Scholarship Expenses	4,705
Supplies and Materials Expenses	22,718
Utility Expenses	7,810
Communication Expenses	665
Awards/Rewards and Prizes	1,000

GENERAL APPROPRIATIONS ACT, FY 2020

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,900
General Services	4,808
Repairs and Maintenance	5,110
Taxes, Insurance Premiums and Other Fees	803
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218
Other Maintenance and Operating Expenses	2,268
Total Maintenance and Other Operating Expenses	53,851
Total Current Operating Expenditures	286,387
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Total Capital Outlays	15,000
TOTAL NEW APPROPRIATIONS	301,387

F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 548,972,000

New Appropriations, by Program

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 60,691,000	P 34,299,000	P	P 94,990,000
Administration of Personnel Benefits	43,816,000			43,816,000
Sub-total, General Administration and Support	104,507,000	34,299,000		138,806,000
Support to Operations				
Auxiliary Services	5,437,000	1,083,000		6,520,000
Sub-total, Support to Operations	5,437,000	1,083,000		6,520,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	233,271,000	18,061,000	133,000,000	384,332,000
HIGHER EDUCATION PROGRAM	233,271,000	18,061,000	133,000,000	384,332,000
Provision of Higher Education Services	233,271,000	17,561,000	6,000,000	256,832,000
Project(s)				
Locally-Funded Project(s)		500,000	127,000,000	127,500,000
Rehabilitation of Marcos Type Buildings			15,000,000	15,000,000
Rehabilitation of LB Building			10,000,000	10,000,000
Rehabilitation of LTC Building			10,000,000	10,000,000
Continuation of Gabion			10,000,000	10,000,000
Upgrading of Administration Building			20,000,000	20,000,000
Completion of Perimeter Fence			20,000,000	20,000,000
Upgrading of CIT Building (Shop Area)			32,000,000	32,000,000
Construction of Metal Casting Center-Gen. Tinio Street Campus			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Higher education research improved to promote economic productivity and innovation	7,915,000	5,272,000	13,187,000
ADVANCED EDUCATION PROGRAM	4,329,000	2,474,000	6,803,000
Provision of Advanced Education Services	4,329,000	2,474,000	6,803,000
RESEARCH PROGRAM	3,586,000	2,798,000	6,384,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,586,000	2,798,000	6,384,000
Community engagement increased	3,167,000	2,960,000	6,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,167,000	2,960,000	6,127,000
Provision of Extension Services	3,167,000	2,960,000	6,127,000
Sub-total, Operations	244,353,000	26,293,000	133,000,000
TOTAL NEW APPROPRIATIONS	P 354,297,000	P 61,675,000	P 133,000,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			233,043
Total Permanent Positions			233,043
Other Compensation Common to All			
Personnel Economic Relief Allowance			14,016
Representation Allowance			342
Transportation Allowance			342
Clothing and Uniform Allowance			3,504
Honoraria			2,205
Mid-Year Bonus - Civilian			19,419
Year End Bonus			19,419
Cash Gift			2,920
Productivity Enhancement Incentive			2,920
Step Increment			583
Total Other Compensation Common to All			65,670
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			1,120
Lump-Sum for filling of Positions - Civilian			42,291
Total Other Compensation for Specific Groups			43,411

Other Benefits	
PAG-IDIG Contributions	701
PhilHealth Contributions	2,528
Employees Compensation Insurance Premiums	701
Loyalty Award - Civilian	270
Terminal Leave	1,525
Total Other Benefits	5,725
Non-Permanent Positions	6,448
Total Personnel Services	354,297
Maintenance and Other Operating Expenses	
Travelling Expenses	1,745
Training and Scholarship Expenses	2,005
Supplies and Materials Expenses	25,530
Utility Expenses	13,788
Communication Expenses	1,207
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	687
General Services	935
Repairs and Maintenance	4,546
Taxes, Insurance Premiums and Other Fees	3,894
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	345
Printing and Publication Expenses	485
Representation Expenses	1,081
Transportation and Delivery Expenses	70
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	850
Subscription Expenses	325
Other Maintenance and Operating Expenses	950
Total Maintenance and Other Operating Expenses	61,675
Total Current Operating Expenditures	415,972
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlays	30,000
Buildings and Other Structures	97,000
Machinery and Equipment outlay	6,000
Total Capital Outlays	133,000
TOTAL NEW APPROPRIATIONS	548,972

F.8. PANPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 314,942,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 46,374,000	P 15,991,000	P	P 62,365,000
Support to Operations	9,257,000	1,937,000		11,194,000
Operations	148,329,000	18,554,000	74,500,000	241,383,000
HIGHER EDUCATION PROGRAM	121,464,000	9,714,000	74,500,000	205,678,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,034,000		6,203,000
RESEARCH PROGRAM	13,908,000	4,354,000		18,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,788,000	3,452,000		11,240,000
TOTAL NEW APPROPRIATIONS	P 203,960,000	P 36,482,000	P 74,500,000	P 314,942,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 38,141,000	P 15,991,000	P	P 54,132,000
Administration of Personnel Benefits	8,233,000			8,233,000
Sub-total, General Administration and Support	46,374,000	15,991,000		62,365,000
Support to Operations				
Auxiliary Services	9,257,000	1,937,000		11,194,000
Sub-total, Support to Operations	9,257,000	1,937,000		11,194,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,464,000	9,714,000	74,500,000	205,678,000

HIGHER EDUCATION PROGRAM	121,464,000	9,714,000	74,500,000	205,678,000
Provision of Higher Education Services	121,464,000	9,214,000		130,678,000
Project(s)				
Locally-Funded Project(s)		500,000	74,500,000	75,000,000
Construction of New Men's Dormitory			30,000,000	30,000,000
Paraphernalia for Functional Newly Constructed PSAU Innovation Center			34,500,000	34,500,000
Improvement and Expansion of Gymnasium			5,000,000	5,000,000
Construction/Completion of the PSAU Innovation Center for Agroecology, Climate Change and Agripreneurship			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	19,077,000	5,388,000		24,465,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,034,000		6,203,000
Provision of Advanced Education Services	5,169,000	1,034,000		6,203,000
RESEARCH PROGRAM	13,908,000	4,354,000		18,262,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	13,908,000	4,354,000		18,262,000
Community engagement increased	7,788,000	3,452,000		11,240,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,788,000	3,452,000		11,240,000
Provision of Extension Services	7,788,000	3,452,000		11,240,000
Sub-total, Operations	148,329,000	18,554,000	74,500,000	241,383,000
TOTAL NEW APPROPRIATIONS	P 203,960,000	P 36,482,000	P 74,500,000	P 314,942,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,089

Total Permanent Positions

139,089

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,776
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,944
Honoraria	15,512
Mid-Year Bonus - Civilian	11,591
Year End Bonus	11,591
Cash Gift	1,620
Productivity Enhancement Incentive	1,620
Step Increment	348
Total Other Compensation Common to All	52,242
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	463
Lump-Sum for filling of Positions - Civilian	7,690
Total Other Compensation for Specific Groups	8,153
Other Benefits	
PAG-IBIG Contributions	388
PhilHealth Contributions	1,449
Employees Compensation Insurance Premiums	388
Loyalty Award - Civilian	330
Terminal Leave	543
Total Other Benefits	3,098
Non-Permanent Positions	1,378
Total Personnel Services	203,960
Maintenance and Other Operating Expenses	
Travelling Expenses	638
Training and Scholarship Expenses	1,537
Supplies and Materials Expenses	6,220
Utility Expenses	5,639
Communication Expenses	582
Awards/Rewards and Prizes	1,419
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,954
General Services	2,929
Repairs and Maintenance	6,625
Financial Assistance/Subsidy	71
Taxes, Insurance Premiums and Other Fees	1,515
Labor and Wages	504
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	778
Representation Expenses	1,541

Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	459
Subscription Expenses	650
Other Maintenance and Operating Expenses	2,770
Total Maintenance and Other Operating Expenses	36,482
Total Current Operating Expenditures	240,442
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	34,500
Total Capital Outlays	74,500
TOTAL NEW APPROPRIATIONS	314,942

F.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 266,182,000

New Appropriations, by Program

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

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 19,422,000	P 57,237,000	P	P 76,659,000
Administration of Personnel Benefits	5,478,000			5,478,000
Sub-total, General Administration and Support	24,900,000	57,237,000		82,137,000
Support to Operations				
Auxiliary Services	16,060,000	4,389,000		20,449,000
Sub-total, Support to Operations	16,060,000	4,389,000		20,449,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,525,000	35,651,000	67,598,000	146,774,000
HIGHER EDUCATION PROGRAM	43,525,000	35,651,000	67,598,000	146,774,000
Provision of Higher Education Services	43,525,000	35,151,000	37,728,000	116,404,000
Project(s)				
Locally-Funded Project(s)		500,000	29,870,000	30,370,000
Renovation/Extension of Various Buildings			29,870,000	29,870,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	7,478,000	9,344,000		16,822,000
ADVANCED EDUCATION PROGRAM	6,802,000	6,627,000		13,429,000
Provision of Advanced Education Services	6,802,000	6,627,000		13,429,000
RESEARCH PROGRAM	676,000	2,717,000		3,393,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	676,000	2,717,000		3,393,000
Sub-total, Operations	51,003,000	44,995,000	67,598,000	163,596,000
TOTAL NEW APPROPRIATIONS	P 91,963,000	P 106,621,000	P 67,598,000	P 266,182,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

60,175

Total Permanent Positions

60,175

Other Compensation Common to All

Personnel Economic Relief Allowance

4,752

Representation Allowance

90

Transportation Allowance

90

Clothing and Uniform Allowance

1,188

Honoraria

4,000

Mid-Year Bonus - Civilian

5,015

Year End Bonus

5,015

Cash Gift

990

Productivity Enhancement Incentive

990

Step Increment

151

Total Other Compensation Common to All

22,281

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

796

Lump-Sum for filling of Positions - Civilian

4,313

Anniversary Bonus - Civilian

600

Total Other Compensation for Specific Groups

5,709

Other Benefits

PAG-IBIG Contributions

238

PhilHealth Contributions

739

Employees Compensation Insurance Premiums

238

Loyalty Award - Civilian

185

Terminal Leave

1,165

Total Other Benefits

2,565

Non-Permanent Positions

1,233

Total Personnel Services

91,963

Maintenance and Other Operating Expenses

Travelling Expenses	4,570
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	51,876
Utility Expenses	12,760
Communication Expenses	3,255
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	9,582
General Services	7,637
Repairs and Maintenance	9,448
Taxes, Insurance Premiums and Other Fees	1,403
Labor and Wages	12
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	585
Membership Dues and Contributions to Organizations	1,008
Subscription Expenses	376
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	106,621
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Total Current Operating Expenditures	198,584
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	29,870
Machinery and Equipment Outlays	37,728

Total Capital Outlays	67,598
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TOTAL NEW APPROPRIATIONS	266,182
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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 386,400,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 50,623,000	P 13,110,000	P	P 63,733,000
Support to Operations	10,231,000	2,176,000		12,407,000

Operations	165,412,000	34,848,000	110,000,000	310,260,000
HIGHER EDUCATION PROGRAM	143,186,000	28,260,000	110,000,000	281,446,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
RESEARCH PROGRAM	5,453,000	2,982,000		8,435,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	2,041,000		8,987,000
TOTAL NEW APPROPRIATIONS	P 226,266,000	P 50,134,000	P 110,000,000	P 386,400,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 43,928,000	P 13,110,000	P	P 57,038,000
Administration of Personnel Benefits	6,695,000			6,695,000
Sub-total, General Administration and Support	50,623,000	13,110,000		63,733,000
Support to Operations				
Auxiliary Services	10,231,000	2,176,000		12,407,000
Sub-total, Support to Operations	10,231,000	2,176,000		12,407,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	143,186,000	28,260,000	110,000,000	281,446,000
HIGHER EDUCATION PROGRAM	143,186,000	28,260,000	110,000,000	281,446,000
Provision of Higher Education Services	143,186,000	27,760,000	55,000,000	225,946,000
Project(s)				
Locally-Funded Project(s)		500,000	55,000,000	55,500,000
Repair/Rehabilitation of Perimeter Fence, San Marcelino Campus			20,000,000	20,000,000
Repair/Rehabilitation of Campus Road Network, San Marcelino Campus			10,000,000	10,000,000
Rehabilitation/Improvement of University Structures/Facilities, Iba San Marcelino, Botolan and Candelaria Campuses			15,000,000	15,000,000

Rehabilitation of Campus Library, San Marcelino Campus			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	15,280,000	4,547,000		19,827,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
Provision of Advanced Education Services	9,827,000	1,565,000		11,392,000
RESEARCH PROGRAM	5,453,000	2,982,000		8,435,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,453,000	2,982,000		8,435,000
Community engagement increased	6,946,000	2,041,000		8,987,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	2,041,000		8,987,000
Provision of Extension Services	6,946,000	2,041,000		8,987,000
Sub-total, Operations	165,412,000	34,848,000	110,000,000	310,260,000
TOTAL NEW APPROPRIATIONS	P 226,266,000	P 50,134,000	P 110,000,000	P 386,400,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

164,669

Total Permanent Positions

164,669

Other Compensation Common to All

Personnel Economic Relief Allowance

10,584

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,646

Honoraria

2,812

Mid-Year Bonus - Civilian

13,722

Year End Bonus

13,722

Cash Gift

2,205

Productivity Enhancement Incentive

2,205

Step Increment

411

Total Other Compensation Common to All

48,991

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	820
Lump-Sum for filling of Positions - Civilian	1,925

Total Other Compensation for Specific Groups	2,745
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Other Benefits

PAG-IBIG Contributions	529
PhilHealth Contributions	1,851
Employees Compensation Insurance Premiums	529
Loyalty Award - Civilian	185
Terminal Leave	4,770

Total Other Benefits	7,864
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Non-Permanent Positions	1,997
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Total Personnel Services	226,266
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Maintenance and Other Operating Expenses

Travelling Expenses	2,500
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	9,220
Utility Expenses	11,333
Communication Expenses	2,710
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	587
General Services	6,448
Repairs and Maintenance	1,834
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,300

Total Maintenance and Other Operating Expenses	50,134
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Total Current Operating Expenditures	276,400
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Capital Outlays

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

Total Capital Outlays	110,000
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TOTAL NEW APPROPRIATIONS	386,400
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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 446,580,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 58,339,000	P 30,939,000	P	P 89,278,000
Support to Operations	5,019,000	1,900,000		6,919,000
Operations	117,083,000	30,729,000	202,571,000	350,383,000
HIGHER EDUCATION PROGRAM	185,251,000	20,188,000	202,571,000	328,010,000
ADVANCED EDUCATION PROGRAM	1,124,000	1,474,000		2,598,000
RESEARCH PROGRAM	7,255,000	4,990,000		12,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,453,000	4,077,000		7,530,000
TOTAL NEW APPROPRIATIONS	P 180,441,000	P 63,568,000	P 202,571,000	P 446,580,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 40,377,000	P 30,939,000	P	P 71,316,000
Administration of Personnel Benefits	17,962,000			17,962,000
Sub-total, General Administration and Support	58,339,000	30,939,000		89,278,000
Support to Operations				
Auxiliary Services	5,019,000	1,900,000		6,919,000
Sub-total, Support to Operations	5,019,000	1,900,000		6,919,000

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

105,251,000 20,188,000 202,571,000 328,010,000

HIGHER EDUCATION PROGRAM

105,251,000 20,188,000 202,571,000 328,010,000

Provision of Higher Education Services

105,251,000 19,688,000 124,939,000

Project(s)

Locally-Funded Project(s)

500,000 202,571,000 203,071,000

Repair/Rehabilitation and Modification of the College of Arts and Sciences Building and Laboratory Equipment and Furniture

50,088,000 50,088,000

Repair/Rehabilitation and Modification of the College of Business and Management Building with Entrepreneur and Business Simulation Laboratory and Laboratory Equipment and Furniture

24,581,000 24,581,000

Repair/Rehabilitation and Modification of Sports and Sociocultural Development Building

41,362,000 41,362,000

Repair/Rehabilitation of Farmers Training Center Building

10,000,000 10,000,000

Improvement of TAU Data Center and Campus Network Infrastructure

50,623,000 50,623,000

Repair/Rehabilitation and Modification of Forest Product Development Building

25,917,000 25,917,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Higher education research improved to promote economic productivity and innovation

8,379,000 6,464,000 14,843,000

ADVANCED EDUCATION PROGRAM

1,124,000 1,474,000 2,598,000

Provision of Advanced Education Services

1,124,000 1,474,000 2,598,000

RESEARCH PROGRAM

7,255,000 4,990,000 12,245,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

7,255,000 4,990,000 12,245,000

Community engagement increased

3,453,000 4,077,000 7,530,000

TECHNICAL ADVISORY EXTENSION PROGRAM

3,453,000 4,077,000 7,530,000

Provision of Extension Services

3,453,000 4,077,000 7,530,000

Sub-total, Operations

117,083,000 30,729,000 202,571,000 350,383,000

TOTAL NEW APPROPRIATIONS

P 180,441,000 P 63,568,000 P 202,571,000 P 446,580,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

124,422

Total Permanent Positions

124,422

Other Compensation Common to All

Personnel Economic Relief Allowance

7,536

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,884

Honoraria

1,285

Mid-Year Bonus - Civilian

10,369

Year End Bonus

10,369

Cash Gift

1,570

Productivity Enhancement Incentive

1,570

Step Increment

310

Total Other Compensation Common to All

35,373

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

420

Lump-Sum for filling of Positions - Civilian

13,979

Total Other Compensation for Specific Groups

14,399

Other Benefits

PAG-IBIG Contributions

376

PhilHealth Contributions

1,297

Employees Compensation Insurance Premiums

376

Loyalty Award - Civilian

215

Terminal Leave

3,983

Total Other Benefits

6,247

Total Personnel Services

180,441

Maintenance and Other Operating Expenses

Travelling Expenses

5,618

Training and Scholarship Expenses

4,614

Supplies and Materials Expenses

8,673

Utility Expenses

17,974

Communication Expenses

1,100

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,852
Repairs and Maintenance	5,379
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	234
Other Maintenance and Operating Expenses	
Advertising Expenses	93
Printing and Publication Expenses	315
Representation Expenses	337
Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	276
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	14,930
Total Maintenance and Other Operating Expenses	63,568
Total Current Operating Expenditures	244,009
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	168,928
Machinery and Equipment Outlay	33,643
Total Capital Outlays	202,571
TOTAL NEW APPROPRIATIONS	446,580

F.12. TARLAC STATE UNIVERSITY

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

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 48,606,000 P	44,776,000 P		P 93,382,000
Support to Operations	17,150,000	3,873,000		21,023,000
Operations	203,628,000	82,122,000	151,000,000	436,750,000
HIGHER EDUCATION PROGRAM	188,080,000	77,238,000	151,000,000	416,318,000
ADVANCED EDUCATION PROGRAM	5,326,000	749,000		6,075,000

RESEARCH PROGRAM	6,197,000	2,941,000	9,138,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,025,000	1,194,000	5,219,000
TOTAL NEW APPROPRIATIONS	P 269,384,000 P	130,771,000 P	151,000,000 P 551,155,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 45,214,000 P	44,776,000 P		P 89,990,000
Administration of Personnel Benefits	3,392,000			3,392,000
Sub-total, General Administration and Support	48,606,000	44,776,000		93,382,000
Support to Operations				
Auxiliary Services	17,150,000	3,873,000		21,023,000
Sub-total, Support to Operations	17,150,000	3,873,000		21,023,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	188,080,000	77,238,000	151,000,000	416,318,000
HIGHER EDUCATION PROGRAM	188,080,000	77,238,000	151,000,000	416,318,000
Provision of Higher Education Services	188,080,000	76,738,000	16,000,000	280,818,000
Project(s)				
Locally-Funded Project(s)		500,000	135,000,000	135,500,000
Rehabilitation of College of Education Building			60,000,000	60,000,000
Renovation of the Old College of Computer Studies Building			14,000,000	14,000,000
Rehabilitation and Expansion of TLE Building			19,000,000	19,000,000
Land and Road Network Improvement, San Isidro Campus			27,000,000	27,000,000
Construction/Completion of the College of Administration and Governance (CPAG) Building			10,000,000	10,000,000
Acquisition of University Bus/Vehicle			5,000,000	5,000,000

Conduct of Activities for Sports and Culture Development	500,000	500,000		
Higher education research improved to promote economic productivity and innovation	11,523,000	3,690,000		15,213,000
ADVANCED EDUCATION PROGRAM	5,326,000	749,000		6,075,000
Provision of Advanced Education Services	5,326,000	749,000		6,075,000
RESEARCH PROGRAM	6,197,000	2,941,000		9,138,000
Conduct of Research Services, including P1,000,000 for Research, Rewards/Incentives	6,197,000	2,941,000		9,138,000
Community engagement increased	4,025,000	1,194,000		5,219,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,025,000	1,194,000		5,219,000
Provision of Extension Services	4,025,000	1,194,000		5,219,000
Sub-total, Operations	203,628,000	82,122,000	151,000,000	436,750,000
TOTAL NEW APPROPRIATIONS	P 269,384,000	P 130,771,000	P 151,000,000	P 551,155,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

200,848

Total Permanent Positions

200,848

Other Compensation Common to All

Personnel Economic Relief Allowance

10,152

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

2,538

Honoraria

8,644

Mid-Year Bonus - Civilian

16,737

Year End Bonus

16,737

Cash Gift

2,115

Productivity Enhancement Incentive

2,115

Step Increment

502

Total Other Compensation Common to All

60,140

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	847
Lump-Sum for filling of Positions - Civilian	2,241

Total Other Compensation for Specific Groups	3,088
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Other Benefits

PAG-IBIG Contributions	507
PhilHealth Contributions	2,002
Employees Compensation Insurance Premiums	507
Terminal Leave	1,151

Total Other Benefits	4,167
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Non-Permanent Positions	1,141
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Total Personnel Services	269,384
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Maintenance and Other Operating Expenses

Travelling Expenses	8,656
Training and Scholarship Expenses	7,074
Supplies and Materials Expenses	27,568
Utility Expenses	36,928
Communication Expenses	1,905
Awards/Rewards and Prizes	1,010
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	10,126
General Services	22,591
Repairs and Maintenance	1,723
Taxes, Insurance Premiums and Other fees	350
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	795
Representation Expenses	512
Rent/Lease Expenses	192
Membership Dues and Contributions to Organizations	191
Subscription Expenses	964
Donations	21
Other Maintenance and Operating Expenses	9,978

Total Maintenance and Other Operating Expenses	130,771
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Total Current Operating Expenditures	400,155
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Capital Outlays

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

Total Capital Outlays	151,000
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TOTAL NEW APPROPRIATIONS	551,155
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