F.1. AURORA STATE COLLEGE OF TECHNOLOGY

	tions, by Program					
		<u>c</u>	urrent_Operating	Expenditures		
PROGRAMS			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	eneral Administration and Support	p	20,821,000 P	8,390,000 P	p	29,211,00
	upport to Operations		3,652,000	1,173,000		4,825,00
0	perations		50,091,000	14,600,000	36,000,000	100,691,00
H)	EGHER EDUCATION PROGRAM	_	50,091,000	11,126,000	36,000,000	97,217,00
Ri	ESEARCH PROGRAM			2,210,000		2,210,00
Ti	ECHNICAL ADVISORY EXTENSION PROGRAM			1,264,000		1,264,00
OTAL NEW APPI	ROPRIATIONS	 D	74.564.000 P	24,163,000 P	36 000 000 P	134 .727 .00
	tions, by Programs/Activities/Projects	<u>c</u>		Expenditures		
	· · · · · · · · · · · · · · · · · · ·	<u>c</u>	urrent Operating Personnel	Expenditures Maintenance and Other Operating	Capital	
	· · · · · · · · · · · · · · · · · · ·	<u>c</u>	urrent Operating	Expenditures Maintenance and Other		Total
ROGRAMS	· · · · · · · · · · · · · · · · · · ·	<u>c</u>	urrent Operating Personnel	Expenditures Maintenance and Other Operating	Capital	
RUGRAMS Ga		<u>c</u>	urrent Operating Personnel	Expenditures Maintenance and Other Operating	Capital	Total
ROGRAMS Ga	eneral Administration and Support	_	urrent Operating Personnel Services	Expenditures Maintenance and Other Operating Expenses	Capital Outlays	Total 28,367,00
ROGRAMS Ga Ga	eneral Administration and Support	_	Personnel Services 19,977,000 P	Expenditures Maintenance and Other Operating Expenses	Capital Outlays	Total 28,367,00 844,00
ROGRAMS Ga Ad ub-total, Gen	eneral Administration and Support eneral Management and Supervision dwinistration of Personnel Benefits	_	Personnel Services 19,977,000 P	Expenditures Maintenance and Other Operating Expenses 8,390,000 P	Capital Outlays	Total 28,367,00 844,00
ROGRAMS Ga Ad ub-total, Ger Si	eneral Administration and Support eneral Management and Supervision dministration of Personnel Benefits neral Administration and Support	_	Personnel Services 19,977,000 P	Expenditures Maintenance and Other Operating Expenses 8,390,000 P	Capital Outlays	
ROGRAMS GA ub-total, Gen Au ub-total, Su	eneral Administration and Support eneral Management and Supervision dministration of Personnel Benefits neral Administration and Support upport to Operations upport to Operations	_	Personnel Services 19,977,000 P 844,000	Expenditures Maintenance and Other Operating Expenses 8,390,000 P 8,390,000	Capital Outlays	7otal 28,367,00 844,00 29,211,00
ROGRAMS GA ub-total, Gen Au ub-total, Su	eneral Administration and Support eneral Management and Supervision dministration of Personnel Benefits neral Administration and Support upport to Operations uxiliary Services	_	Personnel Services 19,977,000 P 844,000 20,821,000	Expenditures Maintenance and Other Operating Expenses 8,390,000 P 8,390,000	Capital Outlays	Total 28,367,00 844,00 29,211,00 4,825,00

STATE UNIVERSITIES AND COLLEGES

	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		<u>-</u>	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			14,600,000		
TOTAL NEW	APPROPRIATIONS	P	74,564,000 P	24,163,000 P	36,000,000 P	134,727,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

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
Konoraria	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	W-1000000000000000000000000000000000000
PAG-IBIG Contributions	160
PhilHealth Contributions	565
Employees Compensation Insurance Premiums	160
Loyalty Amard - Civilian	95
Terminal Leave	203
Total Other Benefits	1,183
Hon-Permanent Positions	1,302
Total Personnel Services	74,564
Maintenance and Other Operating Expenses	11,957
Travelling Expenses Training and Scholarship Expenses	4,090
Supplies and Materials Expenses	1,100
Utility Expenses	3,340
Communication Expenses	2,090
Awards/Rewards and Prizes	450 1,000
Confidential, Intelligence and Extraordinary Expenses	T 3 A A A
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 Rent/Lease Expenses	100
Newbership Dues and Contributions to Organizations	168
Subscription Expenses	1,000
Donations	50 15
Other Maintenance and Operating Expenses	2,031
Total Maintenance and Other Operating Expenses	24,163
Total Current Operating Expenditures	98,727

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Property, Plant and Equipment Outlay	
Infrastucture Outlay	6,000
Buildings and Other Structures	30,000
Total Capital Outlays	36,000
TOTAL NEW APPROPRIATIONS	134,727

hereunder	general administration and support, support to operations	, and oper	ations, includ	ing locally-fund		as indicate 627,017,00
	opriations, by Program				=	
		<u>c</u>	urrent_Operating	Expenditures		
ROADAUA			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
ROGRAMS	General Administration and Support	p	60,877,000 P	11,365,000 P	p	70 212 88
	Support to Operations	r	10,736,000	4,239,000 r	P	72,242,00 14,975,00
	Operations		207,216,000	43,554,000	289,030,000	539,800,00
	HIGHER EDUCATION PROGRAM	-	201,435,000	36,859,000	289,030,000	527,324,00
	RESEARCH PROGRAM		4,161,000	4,690,000	,,	8,851,00
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,620,000	2,005,000		3,625,00
OTAL NEW	APPROPRIATIONS	p P	278,829,000 P	59,158,000 P	289,030,000 P	627,017,00
	opriations, by Programs/Activities/Projects	-				
		<u>c</u>	urrent Operating	Expenditures Maintenance and Other		
ROGRANS			Personnel Services	Operating Expenses	Capital Outlays	Total
	General Administration and Support	•				
	General Management and Supervision	p	48,598,000 P	11,365,000 P	p	59,963,00
	Anna at management and arbatithte					
	Administration of Personnel Benefits		12,279,000			12,279,00

GENERAL	A DDD ODDI	A ZIANITA	CT EV 2020

	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	527,324,000
	HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000	527,324,000
	Provision of Higher Education Services	201,435,000	36,359,000	4,935,000	242,729,000
	Project(s)	• • • • • •	,,		,,
	Locally-Funded Project(s)		500,000	284,095,000	284,595,000
	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 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 Remards/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	539,800,000
TOTAL NEW APPROPRIATIONS	P	278,829,000 P	59,158,000 P	289,030,000 P	627,617,000
	=:				

New Appropriations, by Object of Expenditures

(In Thousand Pesus)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Salary	196,228
Total Permanent Positions	196,228
Other Compensation Common to All	
Personnel Economic Relief Allowance	12,072
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,018
Honoraria	9,734
Mid-Year Bonus - Civilian	16,353
Year End Bones	16,353
Cash Gift	2,515
Productivity Enhancement Incentive	2,515
Step Increment	490
Total Other Compensation Common to All	63,530
Other Compensation for Specific Groups	
Nagna Carta for Public Health Morkers	845
Lump-Sum for filling of Posítions - Civilian	11,675
Total Other Compensation for Specific Groups	12,520
Other Benefits	***************************************
PAG-IBIG Contributions	603
PhilHealth Contributions	2,334
	2,001

GENERAL APPROPRIATIONS ACT, FY 2020

Employees Compensation Insurance Premiums Loyalty Award - Civilian	603 340
Terminal Leave	604
Total Other Benefits	4,484
Mon-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	7 2 544
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 Mages	600
Other Maintenance and Operating Expenses	trov.
Advertising Expenses	215
Printing and Publication Expenses	P 213
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
L NEW APPROPRIATIONS	627,017

F.3. BULACAN AGRICULTURAL STATE COLLEGE

New Appropriations, by Program

Correct	Operation	Expenditures	
- Gallent	OPCLOFTING	LAUGHULLINGS	

PROGRAMS	_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	þ	18,091,000 P	9,842,000 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
PROGRAMS		Personnel Services	and Other Operating Expenses	Capital Outlays	<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					

CENTEDAT	APPROPRIATIONS	ACT EV 2020
CFENERAL	APPROPRIATIONS	AC + EY / D / D

	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			- Carrier San Carrier Carrier Carrier San Carrier Carrier Carrier Carrier Carrier Carrier Carrier Carrier Carr	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 ABVISORY 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, 0	perations		77,772,000	38,091,000	48,438,000	164,301,000
TOTAL NEW AF	PROPRIATIONS	p ====	• •	49,965,000 P	•	197,031,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

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 Unifor∎ Allowance	1,062

483 STATE UNIVERSITIES AND COLLEGES

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-IBIS Contributions	213
PhilHealth Contributions	787
Employees Compensation Insurance Premiums	213
Terminal Leave	410
Total Other Benefits	1,623
Mon-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
Amards/Remards 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 Mages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,431
Transportation and Belivery Expenses Rent/Lease Expenses	234
Nembership Dues and Contributions to Organizations	545
nembership bues and contributions to organizations Subscription Expenses	650
Other Maintenance and Operating Expenses	300 1,800
Total Maintenance and Other Operating Expenses	49,965
Total Current Operating Expenditures	148,593

APPROPRIATIONS	

Capital	Outlays
---------	---------

TOTAL NEW APPROPRIATIONS

484

Property, Plant and Equipment Outlay Buildings and Other Structures Outlay Machinery and Equipment Outlay	
Total Capital Outlays	**************************************
	44 44 44 ₄₄

F.4. BULACAN STATE UNIVERSITY

		and support, support			
hereunder	***********	**************	 **********	 *********	2,302,592,000

New Appropriations, by Program

General Management and Supervision

Administration of Personnel Denefits

Sub-total, General Administration and Support

Current Operating Expenditures

42,069,000 P

59,583,000

101,652,000

47,680,000 P

47,680,000

35,000 13,438

48,438

197,031

89,749,000

59,583,000

149,332,000

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 =:			P 1,651,173,000	
Неж Арргор	riations, by Programs/Activities/Projects					
		<u>C</u> I	urrent Operating	<u>Expenditures</u>		
				Maintenance and Other		
PROGRAMS		_	Personnel Services	Operating Expenses	Capital Outlays	Total
	General Administration and Support					

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
Removation of College of Social Science and Philo	sophy		2,600,000	2,600,000
Renovation of Classrooms at the College of Infor and Communication Technology Building	m ation		2,600,000	2,600,000
Renovation of Classrooms at the College of Indus Technology	trial		2,600,000	2,600,000
Renovation of Classrooms at the College of Hotel Tourism Management Building	and		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

CENTEDAT	APPROPRIATIONS ACT FY 20	20
CFENERAL	APPROPRIATIONS ACT BY 70	70

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	1,151,521,000
TOTAL NEW APPROPRIATIONS	p ==	525,996,000 P	125,423,000 P	1,651,173,000	P 2,302,592,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

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 Amard - Civilian Terminal Leave	200 46,009
Total Other Benefits	51,884
Mon-Permanent Positions	401
Total Personnel Services	525,996
Maintenance and Other Operating Expenses	
Travelling Expenses	8,035
Training and Scholarship Expenses	13,81
Supplies and Materials Expenses	16,42
Utility Expenses	29,45
Communication Expenses	4,05
Amards/Remards and Prizes	1,60
Survey, Research, Exploration and Development Expenses	2.
Confidential, Intelligence and Extraordinary Expenses	E .
Extraordinary and Miscellaneous Expenses	13
Professional Services	6,37
General Services	
Repairs and Maintenance	26,34
Taxes, Insurance Premiums and Other Fees	10,82
Other Naintenance and Operating Expenses	2,80
Advertising Expenses	
	13
Printing and Publication Expenses	26
Representation Expenses	2,16
Rent/Lease Expenses	1,10
Membership Dues and Contributions to Organizations	20
Subscription Expenses	16
Other Maintenance and Operating Expenses	1,50
Total Maintenance and Other Operating Expenses	125,42
Total Current Operating Expenditures	651,41
Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	283,00
Nachinery and Equipment Outlay	1,346,01
Furniture, Fixtures and Books Outlay	22,16
Total Capital Outlays	1,651,17
NL NEW APPROPRIATIONS	2,302,59

F.S. CENTRAL LUZON STATE UNIVERSITY

New Appropriations, by Program

Current_Operating_Expenditures

PROGRAMS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	p	153,616, 00 0 P	74,262,000 P	ş	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		28,758,000	6,586,000	30,000,000	65,344,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		13,199,000	41,983,000		55,182,000
TOTAL NEW A	APPROPRIATIONS .	 P	507,186,000 P	168,555,000 P	88,452,000 P	764,193,000
		^	usenet Openstina	Evenadituma		
		<u>c</u>	urrent Operating	Maintenance		
		<u>c</u>	Personne!	Maintenance and Other Operating	Capital Outlays	Total
PROGRAMS		<u>c</u>		Maintenance and Other	Capital Outlays	<u> Total</u>
PROGRAMS	General Administration and Support	<u>c</u>	Personne!	Maintenance and Other Operating		Total
PROGRAMS	General Administration and Support General Management and Supervision	<u>c</u> 	Personne!	Maintenance and Other Operating		Total
PROGRAMS	•	-	Personnel Services	Maintenance and Other Operating Expenses	Outlays	
	General Management and Supervision	-	Personnel Services 133,215,000 P	Maintenance and Other Operating Expenses	Outlays	207,477,000
	General Management and Supervision Administration of Personnel Benefits	-	Personnel Services 133,215,000 P 20,401,000	Maintenance and Other Operating Expenses	Outlays	207,477,000 20,401,000
	General Management and Supervision Administration of Personnel Benefits General Administration and Support	-	Personnel Services 133,215,000 P 20,401,000	Maintenance and Other Operating Expenses	Outlays	207,477,000 20,401,000

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	300,702,000	32,440,000	58,452,000	391,594,000
-	300,702,000	32,440,000	58,452,000	391,594,000
-	300,702,000	31,940,000	25,452,000	358,094,000
		500,000	33,000,000	33,500,000
	_		15,000,000	15,000,000
		500,000		500,000
			18,000,000	18,000,000
	28,758,000	12,416,000	30,000,000	71,174,000
-	w	5,830,000		5,830,000
	_	5,830,000	-	5,830,000
	28,758,000	6,586,000	30,000,000	65,344,000
_	28,758,000	6,586,000	30,000,000	65,344,000
	13,199,000	41,983,000		55,182,000
_	13,199,000	41,983,000		55,182,000
_	13,199,000	41,983,000	-	55,182,000
-	342,659,000	86,839,000	88,452,000	517,950,000
P _	507,186,000 P	168,555,000 P	88,452,000 P	764,193,000
		300,702,000 300,702,000 28,758,000 28,758,000 13,199,000 13,199,000 13,199,000 342,659,000	300,702,000 32,440,000 300,702,000 31,940,000 500,000 500,000 500,000 5,830,000 5,830,000 5,830,000 28,758,000 6,586,000 28,758,000 41,983,000 13,199,000 41,983,000 13,199,000 41,983,000 342,659,000 86,839,000	300,702,000 32,440,000 58,452,000 300,702,000 31,940,000 25,452,000 500,000 33,000,000 15,000,000 18,000,000 28,758,000 12,416,000 30,000,000 5,830,000 5,830,000 28,758,000 6,586,000 30,000,000 28,758,000 6,586,000 30,000,000 13,199,000 41,983,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

373,854

373,854

Other	Compensation	Common	to All	

Personnel Economic Relief Allowance	22,560
Representation Allowance	252
Transportation Allomance	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/Remards 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

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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

	and operations, including locally-funded project(s), as indicated P 301.387.000
Hem Appropriations, by Program	=======================================
	Current Operating Expenditures
•	Haintenance

PROGRAMS		-	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	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	232,536,600 P	53,851,000 P	15,000,000 P	301,387,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>

PROGRAMS		-	ersonnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
General Administration and S	apport						
General Management and Super	vision	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 Su	pport		42,351,000	16,342,000			58,693,000

GENERAL	A DDD ODDI	A ZIONIC A	CT EV 2020

Support to Operations

Auxiliary Services	6,541,000	3,025,000		9,566,000
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	15,000,000	203,914,000
HIGHER EDUCATION PROGRAM	158,818,000	30,096,000	15,000,000	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	15,000,000	15,500,000
Recabling System for the Metwork, San Juan Campus			15,000,000	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
Operations	183,644,000	34,484,000	15,000,000	233,128,000
PPROPRIATIONS	P 232,536,000 P	53,851,000 P	15,000,000 P	301,387,000
	Operations Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased HIGHER EDUCATION PROGRAM Provision of Higher Education Services Project(s) Locally-Funded Project(s) Recabling System for the Metwork, San Juan Campus Conduct of Activities for Sports and Culture Development Higher education research improved to promote economic productivity and innovation ADVANCED EDUCATION PROGRAM Provision of Advanced Education Services RESEARCH PROGRAM Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives Community engagement increased TECHNICAL ADVISORY EXTERSION PROGRAM Provision of Extension Services	Support to Operations Operations Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased HIGHER EDUCATION PROGRAM 158,818,000 Provision of Higher Education Services 158,818,000 Project(s) Locally-funded Project(s) Recabling System for the Network, San Juan Campus Conduct of Activities for Sports and Culture Development Higher education research improved to promote economic productivity and innovation 23,332,000 ADVANCED EDUCATION PROGRAM 19,234,000 Provision of Advanced Education Services 19,234,000 RESEARCH PROGRAM 4,998,000 Conduct of Research Services, including P1,000,000 for Research Remards/Incentives 4,998,000 TECHNICAL ADVISORY EXTENSION PROGRAM 1,494,000 Operations 183,644,000 Operations	Support to Operations 6,541,000 3,025,000 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 HIGHER EDUCATION PROGRAM 158,818,000 30,096,000 Provision of Higher Education Services 158,818,000 29,596,000 Project(s) Locally-funded Project(f) 500,000 Recabling System for the Metwork, San Juan Campus Conduct of Activities for Sports and Culture Development 500,000 Higher education research improved to promote economic productivity and innovation 23,332,000 3,202,000 ADVANCED EDUCATION PROGRAM 19,234,000 415,000 Provision of Advanced Education Services 19,234,000 415,000 RESEARCH PROGRAM 4,098,000 2,787,000 Community engagement increased 1,494,000 1,186,000 Provision of Extension Services 1,494,000 1,186,000 Provision of Extension Services 1,494,000 1,186,000 Operations 183,644,000 34,484,000	Support to Operations

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Salary	143,036
Total Permanent Positions	143,036
Other Compensation Common to All	***************************************
Personnel Economic Relief Allowance	9,264
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,316
Honoraria	3,828
Mid-Year Bonus - Civilian	11,920
Year End Bonus	11,920
Cash Gift	1,930
Productivity Enhancement Incentive	1,930
Step Increment	358
	7.1G
Total Other Compensation Common to All	44,150
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,819
Lump-Sum for filling of Positions - Civilian	6,091
Anniversary Bonus - Civilian	1,161
And the same of th	1,101
Total Other Compensation for Specific Groups	9,071
Other Benefits	
PAG-IBIS Contributions	463
PhilHealth Contributions	1,742
Employees Compensation Insurance Premiums	463
Terminal Leave	2,147
	E , ATI
Total Other Benefits	4,815
No. Books A. Market and	
Non-Permanent Positions	31,464
Total Personnel Services	232,536
Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	4,705
Supplies and Materials Expenses	22,718
Utility Expenses	7,810
Communication Expenses	665
Awards/Rewards and Prizes	1,000
	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	296
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

New Appropriations, by Program

Current Operating Expenditures

PROGRAMS		_	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 A	APPROPRIATIONS	p	354,297,000 P	61,675,000 P	133,000,000 P	548,972,000

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 60,691,000 P	34,299,000 P	p	94,990,000
	Administration of Personnel Benefits	43,816,000			43,816,000
Sub-total, G	eneral 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, S	upport 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
	Praject(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
1	Completion of Perimeter Fence			20,000,000	20,000,000
i	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

APPROPRIATIONS	

TOTAL NEW APPROPRIATIONS	p :	354,297,000 P	61,675, 000 P	133,000,000 P	548,972,000
Sub-total, Operations	-	244,353,000	26,293,000	133,000,000	403,646,000
Provision of Extension Services		3,167,000	2,960,000		6,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,167,000	2,960,000	_	6,127,000
Community engagement increased		3,167,000	2,960,000	_	6,127,000
Conduct of Research Services, including P1,000,000 for Research Remards/Incentives		3,586,000	2,798,000	_	6,384,000
RESEARCH PROGRAM		3,586,000	2,798,000	_	6,384,000
Provision of Advanced Education Services		4,329,000	2,474,000		6,803,000
ADVANCED EDUCATION PROGRAM		4,329,000	2,474,000	_	6,803,000
Higher education research improved to promote economic productivity and innovation		7,915,000	5,272,000	_	13,187,000

Hew Appropriations, by Object of Expenditures

(In Thousand Pesus)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Salary	233,043
Total Permanent Positions	233,043
Other Compensation Common to All	***************************************
Personnel Economic Relief Allowance	14,016
Representation Allowance	347
Transportation Allowance	342
Clothing and Uniform Allowance	3,504
Hoporaria	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 Morkers	1,120
Lump-Sum for filling of Positions - Civilian	42,291
Total Other Compensation for Specific Groups	43,411

548,972 =========

Other Benefits	i
PAG-IDIG Contributions	701
Philhealth Contributions	2,528
Employees Compensation Insurance Premiums	701
loyalty Award - Civilian	27
Terminal Leave	1,52
Total Other Benefits	5,72
Mon-Permanent Positions	
and Leimdight Lastrians	6,448
Total Personnel Services	354,297
Maintenance and Other Operating Expenses	
Travelling Expenses	1,74
Training and Schularship Expenses	2,00
Supplies and Materials Expenses	25,536
Utility Expenses	13,78
Communication Expenses	1,207
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	133
Professional Services	687
General Services	93!
Repairs and Maintenance	4,546
Taxes, Insurance Premiums and Other Fees	3,894
Labor and Mages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	343
Printing and Publication Expenses	48:
Representation Expenses	1,08
Transportation and Delivery Expenses	76
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	950
Subscription Expenses	325
Other Maintenance and Operating Expenses	956
Total Maintenance and Other Operating Expenses	61,67
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	6,00
Total Capital Outlays	133,000
IL NEW APPROPRIATIONS	548,972

F.8. PANPANGA STATE AGRICULTURAL UNIVERSITY

New Appropriations, by Program					
***************************************	<u>'c</u>	urrent Operating	<u>Expenditures</u>		
PROGRAMS	-	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	<u> Total</u>
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		11,194,00
Operations		148,329,000	18,554,000	74,500,000	241,383,00
HIGHER EDUCATION PROGRAM	-	121,464,000	9,714,000	74,500,000	205,678,00
ADVANCED EDUCATION PROGRAM		5,169,000	1,034,000		6,203,00
RESEARCH PROGRAM		13,908,000	4,354,000		18,262,00
TECHNICAL ADVISORY EXTENSION PROGRAM		7,788,000	3,452,000		11,240,00
OTAL NEW APPROPRIATIONS	p _	203,960,000 P	36,482,000 P	74.500.000 P	314,942,00
ew Appropriations, by Programs/Activities/Project	.5	urrent Operating			
em Appropriations, by Programs/Activities/Project	.5	urrent Operating Personnel	Expenditures Maintenance and Other Operating	Capital	
	.5	urrent Operating	Expenditures Maintenance and Other	***************************************	Total
	.5	urrent Operating Personnel	Expenditures Maintenance and Other Operating	Capital	
ROGRAMS	.5	urrent Operating Personnel	Expenditures Maintenance and Other Operating	Capital	Total
ROGRAMS General Administration and Support	<u>c</u>	urrent Operating Personnel Services	Expenditures Maintenance and Other Operating Expenses	Capital Outlays	
ROGRAMS General Administration and Support General Management and Supervision	<u>c</u>	Personnel Services 38,141,000 P 8,233,000	Expenditures Maintenance and Other Operating Expenses	Capital Outlays	Total 54,132,00
ROGRAMS General Administration and Support General Management and Supervision Administration of Personnel Benefits	<u>c</u>	Personnel Services 38,141,000 P 8,233,000	Expenditures Maintenance and Other Operating Expenses	Capital Outlays	Total 54,132,00 8,233,00
ROGRAMS General Administration and Support General Management and Supervision Administration of Personnel Benefits ub-total, General Administration and Support	<u>c</u>	Personnel Services 38,141,000 P 8,233,000	Expenditures Maintenance and Other Operating Expenses 15,991,000	Capital Outlays	Total 54,132,00 8,233,00
ROGRAMS General Administration and Support General Management and Supervision Administration of Personnel Benefits ub-total, General Administration and Support Support to Operations	<u>c</u>	Personnel Services 38,141,000 P 8,233,000 46,374,000	Expenditures Maintenance and Other Operating Expenses 15,991,000 15,991,000	Capital Outlays	Total 54,132,00 8,233,00 62,365,00
ROGRAMS General Administration and Support General Management and Supervision Administration of Personnel Benefits ub-total, General Administration and Support Support to Operations Auxiliary Services	<u>c</u>	Personnel Services 38,141,000 P 8,233,000 46,374,000 9,257,000	Expenditures Maintenance and Other Operating Expenses 15,991,000 15,991,000	Capital Outlays	Total 54,132,00 8,233,00 62,365,00 11,194,00

STATE UNIVERSITIES AND COLLEGES

	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 aducation 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

Total Permanent Positions

139,089

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 Bones - Civilian	11,591
Year End Bonus Cash Gift	11,591
Productivity Enhancement Incentive	1,620
Step Increment	1,620
	348
Total Other Compensation Common to All	52,242
Other Compensation for Specific Groups	
Magna Carta for Public Health Morkers	463
Lump-Sum for filling of Positions - Civilian	7,690
Total Other Compensation for Specific Groups	8,153
Other Benefits	
PAG-IBIG Contributions	389
PhilHealth Contributions	1,449
Employees Compensation Insurance Premiums	388
Loyalty Award - Civilian	330
Terminal Leave	543
Total Other Benefits	3,098
Mon-Permanent Positions	1,378
Takal Bassassi Garrisas	
Total Personnel Services	203,960
Maintenance and Other Operating Expenses	
Travelling Expenses	638
Training and Scholarship Expenses	1,537
Supplies and Materials Expenses Utility Expenses	6,220
Communication Expenses	5,639
Awards/Rewards and Prizes	582
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	1,419
Professional Services	190
General Services	1,954 2,929
Repairs and Maintenance	6,625
Financial Assistance/Subsidy	71
Taxes, Insurance Premiums and Other Fees	1,515
Labor and Mages	504
Other Maintenance and Operating Expenses	
Advertising Expenses	90
	778
Representation Expenses	1,541
Printing and Publication Expenses Representation Expenses	71

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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
• • • • • • • • • • • • • • • • • • • •	Lytty
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 NERCHANT MARINE ACADEMY

For general administration and support, support to operations,		
hereunder	 	266,182,000

Hem Appropriations, by Program

Carrent Operating Expenditures

				Naintenance and Other		
			Personnel Services	Operating Expenses	Capital Outlays	Total
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 A	PPROPRIATIONS	P ==	91,963,000 P	106,621,000 P	67,598,000 P	266,182,000

Hem 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	В	10 100 566 B	77 777 AAA O		7/ /52 444
-	p	19,422,000 P	57,237,000 P	P	,,
Administration of Personnel Benefits		5,478,000	والمراجعة المراجعة ا	-	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 ensur to achieve inclusive growth and access poor but deserving students to quality tertia education increased	of	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
Righer education research improved to promote economic productivity and innovation	_	7,478,000	9,344,000		16,822,000
ADVANCED EDUCATION PROGRAM	- -	6,802,900	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 P1,00 for Research Rewards/Incentives	0,000	676,000	2,717,000	-	3,393,000
Sub-total, Operations		51,003,000	44,995,000	67,598,000	163,596,000
TOTAL HEW APPROPRIATIONS	 P	91,963,000 P	106,621,000 P	67,598,000 P	
	==				

Hew Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Salary	60,175
Total Permanent Positions	60,175
Other Compensation Common to All	
Personnel Economic Relief Allemance	4,752
Representation Allowance	90
Transportation Allowance	90
Clothing and Uniform Allomance	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
Mon-Permanent Positions	1,233
Total Personnel Services	91,963

GENERAL APPROPRIATIONS ACT FY 2020			
	CENIEDAI	A DDD ODDI ATIONIC	ACT EV 2020

Maintenance and	Other	Operating	Expenses
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Travelling Expenses	
Training and Scholarship Expenses	4,570
Supplies and Materials Expenses	2,155 51,876
Utility Expenses	
Communication Expenses	12,760
Awards/Rewards and Prizes	3,255
Confidential, Intelligence and Extraordinary Expenses	1,000
Extraordinary and Miscellaneous Expenses	184
Professional Services	104
General Services	9,582
Repairs and Maintenance	7,637
Taxes, Insurance Premiums and Other Fees	9,448
Labor and Mages	1,403
Other Maintenance and Operating Expenses	12
Advertising Expenses	485
Printing and Publication Expenses	100
Representation Expenses	250
Nembership Dues and Contributions to Organizations	585
Subscription Expenses	1,008
Other Maintenance and Operating Expenses	376
asue: naturenance and abitatiff tybenses	500
Total Maintenance and Other Operating Expenses	106,621
Total Current Operating Expenditures	198,584
Capital Outlays	4. W W W W W W W W W W W W W W W W W W W
Property, Plant and Equipment Outlay	
Buildings and Other Structures	29,870
Machinery and Equipment Gutlays	27,070 37,728
,	31,120
Total Capital Outlays	67,598
TOTAL NEW APPROPRIATIONS	266,182

F.10. PRESIDENT RANON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations,		
hereunder	 	386,400,000

Hem Appropriations, by Program

Current Operating Expenditures

		Maintenance and Other Personnel Operating Capital Services Expenses Outlays					<u> Yotal</u>
PROGRAMS	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

505 STATE UNIVERSITIES AND COLLEGES

	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 A	PPROPRIATIONS .	P 226,266,000 P		110,000,000 P	
		. realing			
New Appropr	iations, by Programs/Activities/Projects				
		Current_Operating	<u>Expenditures</u>		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
	General Administration and Support				
	General Management and Supervision	P 43,928,000 P	13,110,000 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)	,,	21,122,122	angeregare	Tradition and
	Locally-Funded Project(s)		500,000	55,000,000	55,500,000
	Repair/Rehabilitation of Perimeter Fence,	-			30,522,000
	San Marcelino Campus			20,000,000	20,000,000
	Repair/Rehabilitation of Campus Road Hetwork, 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

GENERAL APPROPRIATIONS ACT, FY 2020

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	Þ	226,266,000 P	50,134,000 P	110,000,000 P	386,400,000
	_				

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Salary	164,669
Total Permanent Positions	164,669
Other Compensation Common to All	100 100 100 100 100 100 100 100 100 100
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
Table 10 to a let a	
Total Other Compensation for Specific Groups	2,745
Other Benefits	
PAG-IBIG Contributions	529
PhilHealth Contributions	1.851
Employees Compensation Insurance Premiums	529
Loyalty Amard - Civilian	185
Terminal Leave	4,770
Total Other Benefits	7 0/4
A COURT OF THE CAME OF THE CAM	7,864
Mon-Permanent Positions	1,997
	15//6
Total Personnel Services	226,266
Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	9,220
Utility Expenses	11,333
Communication Expenses	2,710
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	587
General Services	6,448
Repairs and Maintenance	1,834
Taxes, Insurance Premiums and Other Fees Other Naintenance and Operating Expenses	4,800
Advertising Expenses	170
Printing and Publication Expenses	150 420
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,300
Total Maintenance and Other Operating Expenses	50,134
Total Current Operating Expenditures	276,400
Capital Outlays	Wight to - 11,000 and
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	45,000
Nachinery and Equipment Outlay	55,000
Total Capital Outlays	110,000
TOTAL NEW APPROPRIATIONS	
THE THE PART OF THE PARTY AND	386,400 ========

F.11. TARLAC AGRECULTURAL UNIVERSITY

	opriations, by Program					
		<u>c</u>	urrent_Operating	Expenditures		
PROGRANS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
illourum ju	General Administration and Support	р	58,339,000 P	30,939,000 P	P	89,278,00
	Support to Operations		5,019,000	1,900,000		6,919,00
	Operations		117,083,000	30,729,000	202,571,000	350,383,00
	HIGHER EDUCATION PROGRAM		105,251,000	20,188,000	202,571,000	328,010,00
	ADVANCED EDUCATION PROGRAM		1,124,000	1,474,000		2,598,00
	RESEARCH PROGRAM		7,255,000	4,990,000		12,245,00
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,453,000	4,077,000		7,530,00
OTAL NE	A APPROPRIATIONS	p	180,441,000 P	63,568,000 P		
lem Appro	opriations, by Programs/Activities/Projects	=:				
		Cı	urrent_Operating	Expenditures		
		_				
ROGRANS		-	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
ROGRANS	General Administration and Support	_		and Other Operating	•	Total
ROGRANS	General Administration and Support General Management and Supervision	_ p		and Other Operating Expenses	•	Total 71,316,00
ROGRANS		 P	Services	and Other Operating Expenses	Outlays	71,316,00
	General Management and Supervision	.	Services 40,377,000 P	and Other Operating Expenses	Outlays	71,316,00 17,962,00
	General Management and Supervision Administration of Personnel Besefits	Р	Services 40,377,000 P 17,962,000	and Other Operating Expenses	Outlays	71,316,00 17,962,00
PROGRANS Gub-total	General Management and Supervision Administration of Personnel Benefits General Administration and Support	P	Services 40,377,000 P 17,962,000	and Other Operating Expenses	Outlays	

	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		· <u>-</u>		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	<u>.</u>	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 Remards/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 A	PPROPRIATIONS	P	180,441,000 P		202,571,000 P	446,580,000
		-		2		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

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 Allomance	1,884
Honoraria	1,285
Mid-Year Bonus - Civilian	10,369
Year End Bonus Cash Gift	10,369
	1,570
Productivity Enhancement Incentive Step Increment	1,570
nech TMPI cmcur	310
Total Other Compensation Common to All	35,373
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	105
Lump-Sum for filling of Positions - Civilian	420
romb and in ittiing at inciting attition	13,979
Total Other Compensation for Specific Groups	14,399
Other Denefits	The second secon
PAG-IBIG Contributions	376
Philhealth Contributions	1,297
Employees Compensation Insurance Premiums	376
Loyalty Amard - 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	
Professional Services	132
	1,852
Repairs and Naintenance	5,379
Taxes, Insurance Premiums and Other Fees	673
Labor and Mages	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 Expanses	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
•	244210
Total Capital Outlays	202,571
TOTAL HEN APPROPRIATIONS	446.580

F.12. TARLAC STATE UNIVERSITY

Wew Appropriations, by Program

Current Operating Expenditures

PROGRAMS			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

12 ENERAL A	PPROPRIATIONS ACT, FY 2020	jAZE I	l'TE		V	ог. 116, No
	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	A APPROPRIATIONS	 P	269,384,000 P	130,771,000 P	151,000,000 P	
	opriations, by Programs/Activities/Projects					
		<u>Cu</u>	rrent Operating	<u>Expenditures</u>		
Programs			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support					
	General Management and Supervision	þ	45,214,000 P	44,776,000 P	р	89,990,000
	Administration of Personnel Benefits		3,392,000			3,392,000
Sub-total	l, 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
Søb-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		183,030,000	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)		٠	500,000	135,000,000	135,500,000
	Rehabilitation of College of Education Duilding		_		60,000,000	60,000,000
	Renovation of the Old College of Computer Studies Building				14,000,000	14,000,000

19,000,000

27,000,000

10,000,000

5,000,000

19,000,000

27,000,000

10,000,000

5,000,000

Rehabilitation and Expansion of TLE Building

and Governance (CPAG) Building

Acquisition of University Bus/Vehicle

Land and Road Metwork Improvement, San Isidro Campus

Construction/Completion of the College of Administration

200,848

	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, Remards/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
·	TECHNICAL ADVISORY EXTENSION PROGRAM Provision of Extension Services Operations	 P =:	4,025,000 4,025,000 203,628,000	1,194,000 1,194,000 82,122,000		5,219,00 5,219,00 436,750,00

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions	200,848		
Other Compensation Common to All			
Personnel Economic Relief Allomance	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		

Lump-Sum for filling of Positions - Civilian Total Other Compensation for Specific Gromps Other Benefits MGG-IBIG Contributions Phillealth Contributions Phillealth Contributions Employees Compensation Insurance Premiums Torainal Leave I. Total Other Benefits Mnn-Permanent Positions Ital Personnel Services Ital Personnel Services I and Other Operating Expenses I raining and Scholarship Expenses I raining and Scholarship Expenses I raining and Scholarship Expenses I suffitly Expenses I suffitly Expenses I statify Expenses I suffitly Expenses I statify and Molintenance I statify Expenses I	Other Compensation for Specific Groups	
Total Other Compensation for Specific Groups Other Benefits PRG-IBIG Contributions Philealth Contributions Philealth Contributions Philealth Contributions Philealth Contributions Employees Compensation Insurance Premiums Total Other Renefits Non-Permanent Positions I, Total Personnel Services 269, Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Fraining and Scholarship Expenses Validity Expenses Travelling Expenses Travelling and Antonials Expenses Travelling Lepenses Travelling Lepenses Travelling and Scholarship Expenses Travelling and Antonials Expenses Travelling Insurance And Prizes Tomannication Expenses Travelling Lepenses Travelling Insurance And Prizes Tomannication Expenses Travelling Insurance Services Extraordinary and Miscellaneous Expenses Professional Services General Services Tomannication Expenses Professional Services Tomannication Expenses Tomannication Expenses Printing and Publication Expenses Repairs and Maintenance Tomannication Expenses Representation Expense		847 2,241
Other Benefits MGC-IBIG Contributions Phillealth Contributions Employees Compensation Insurance Premiums Employees Compensation Insurance Premiums Total Other Benefits Insurance Insurance Insurance Premiums Insurance Insuran		- Lysta
PROS-TRIS Contributions Philbealth Contributions Eaployees Compensation Insurance Previous Irenainal Leave Iterainal Leave Internated Leave Internated Leave Non-Pursament Positions Ital Parsonnel Services Advantage Expenses Irenaining and Scholarship Expenses Irenaining and Scholarship Expenses Irenaining and Scholarship Expenses Irenaining and Scholarship Expenses Itality Expenses Itality Expenses Itality Expenses Itality Expenses Itality Expenses Itality Expenses Internationary and Prizes Confidential, Intelligence and Extraordinary Expenses International Services Repairs and Maintenance International Services Insurance Premises and Other Fees Itality Expenses Advantage Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Remitlease Expenses Membership Does and Contributions to Organizations Sebscription Expenses Membership Does and Contributions to Organizations Sebscription Expenses Membership Does and Contributions to Organizations Sebscription Expenses Nembership Does and Contributions Other Maintenance and Other General Expenses Nembership Does and Contributions to Organizations Sebscription Expenses Nembership Does and Contributions to Organizations Sebscription Expenses Nembership Does and Contributions to Organizations Sebscription Expenses Nembership Descriptions N	Total Other Compensation for Specific Groups	3,088
Phillealth Contributions Employees Compensation Insurance Premiums Terminal Leave 1. Total Other Renefits 4., Non-Permaneat Positions 1., Total Personnel Services 269, Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Extraordinary and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses General Services General Services Taxes, Insurance Premiums and Other Fees That Intenance and Operating Expenses Representation Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Rent/Lea	Other Benefits	
Hillealth Contributions Employees Compensation Insurance Premiums Terminal Leave 1, Total Other Hemefits 4, Kon-Permanent Positions 1, Iotal Personnel Services 269, Haintenance and Other Operating Expenses Travelling Expenses Training and Stebularship Expenses Training and Stebularship Expenses Training and Stebularship Expenses Training and Stebularship Expenses Training and Stebularship Expenses Training and Stebularship Expenses Training and Prizes Tourish Expenses Tourish Expenses Tourish Expenses Tourish Expenses Tourish Expenses Tourish Expenses Training And Prizes Tourish Expenses Training and Prizes Tourish Expenses Frofessional Services General Services General Services General Services Tourish Haintenance and Other Fees That Insurance Premiums and Other Fees That Insur	PAG-IBIG Contributions	507
Eaployees Compensation Insurance Premises Terminal Leave Intal Other Benefits Kon-Permanent Positions It A Kon-Permanent Positions It A Kon-Permanent Positions It A Total Personnel Services Zery Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses It A Supplies and Materials Expenses Villity Expenses Constituent of the Personnel Services Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Professional Services Repairs and Maintenance It A Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Representation Expenses Rent/Lease Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Sabscription Expenses Membership Dues and Contributions to Organizations Sabscription Expenses Membership Dues and Contributions to Organizations Sabscription Expenses Membership Dues and Operating Expenses Membership Dues and Contributions to Organizations Sabscription Expenses Membership Dues and Contributions Other Maintenance and Operating Expenses Adoption Contribution Contributio	Philhealth Contributions	2,002
Terminal Leave 1, Total Other Remefits 4, Mon-Permanent Positions 1, Total Personnel Services 269, Maintenance and Other Operating Expenses 269, Maintenance and Other Operating Expenses 5, Travelling Expenses 6, Training and Scholarship Expenses 7, Supplies and Materials Expenses 7, Supplies and Materials Expenses 7, Utility Expenses 7, Consumication Expenses 7, Mandré/Menards and Prizes 7, Confidential, Intelligence and Extraordinary Expenses 8, Extraordinary and Miscellaneous Expenses 9, Professional Services 9, General Services 10, General Services 10, Repairs and Maintenance and Operating Expenses 7, Repairs and Maintenance 1, Taxes, Insurance Premiums and Other Fees 1, That Maintenance and Operating Expenses 8, Representation Expenses 8, Rent/Lease Expenses 1, Membership Dues and Contributions to Organizations 8, Subscription Expenses 9, Total Maintenance and Other Operating Expenses 9, Total Maintenance and Other Operating Expenses 9, Total Maintenance and Other Operating Expenses 1, Total Current Operating Expenditures 4, Capital Outlays 9, Property, Plant and Equipment Outlay 1, Land Leprovements Outlay 27, Land Lepro	Employees Compensation Insurance Premiums	507
Mon-Personnel Services	Terminal Leave	1,151
Total Personnel Services 269, Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses 8, Training and Scholarship Expenses 7, Supplies and Naterials Expenses 77, Supplies and Naterials Expenses 77, Utility Expenses 77, Awards/Rewards and Prizes 1, Awards/Rewards and Prizes 1, Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services 10, General Services 22, Repairs and Maintenance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Rent/Lease Expenses Rent/Lease Expenses Nembership Dues and Contributions to Organizations Subscription Expenses Onnations Other Maintenance and Operating Expenses 130, Total Current Operating Expenditures 400, Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay 27,	Total Other Benefits	4,167
Maintenance and Other Operating Expenses Travelling Expenses I raining and Scholarship Expenses I raining and Scholarship Expenses I raining and Scholarship Expenses I supplies and Materials Expenses I there is a supplies and Materials I intelligence and Extraordinary Expenses I there is a supplies is a supplies in the supplies in the supplies is a supplies in the supplies in the supplies is a supplies in the supplies in the supplies is a supplies in the supplies in the supplies in the supplies is a supplies in the supplies in	Won-Permanent Positions	1,141
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Communication Expenses Awards/Remards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Membership Dues and Contributions to Organizations Subscription Expenses Ounations Other Maintenance and Operating Expenses 7, Total Maintenance and Other Operating Expenses 130, Total Current Operating Expenses Property, Plant and Equipment Outlay Land Improvements Outlay 27, 27, 28 28 29 20 27 27 27 27 27 27 27 27 27	Total Personnel Services	269,384
Travelling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Materials Expenses Training and Materials Expenses Travellity Expenses Tourication Expenses The Mards/Remards and Prizes Touridential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Frofessional Services Touridential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Frofessional Services Touridential, Intelligence and Extraordinary Expenses Frofessional Services Touridential, Intelligence and Extraordinary Expenses Traves, Insurance Premiums and Other Fees Touridential Services Touridential Services Touridential Expenses Touridential	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses 77. Supplies and Naterials Expenses 27. Utility Expenses 36. Communication Expenses 36. Communication Expenses 11. Awards/Memards and Prizes 11. Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 97. Extraordinary and Miscellaneous Expenses 97. Expensional Services 97. Repairs and Maintenance 97. Repairs and Maintenance 97. Taxes, Insurance Premiums and Other Fees 97. Other Maintenance and Operating Expenses 97. Advertising Expenses 97. Frinting and Publication Expenses 97. Representation Expenses 97. Representation Expenses 97. Representation Expenses 97. Membership Dues and Contributions to Organizations 97. Subscription Expenses 97. Total Maintenance and Operating Expenses 97. Total Maintenance and Operating Expenses 130. Total Current Operating Expenditures 400. Capital Outlays 97. Property, Plant and Equipment Outlay 127.	• •	
Supplies and Materials Expenses 121, Utility Expenses 326, Communication Expenses Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellanaous Expenses Extraordinary and Miscellanaous Expenses Extraordinary and Miscellanaous Expenses Frofessional Services General Services Repairs and Maintenance 122, Repairs and Maintenance and Gither Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Rentflease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Bonations Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses 130, Total Current Operating Expenditures Property, Plant and Equipment Outlay Land Improvements Outlay 27,4		8,656
Utility Expenses Communication Expenses Amards/Remards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services 10, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/lease Expenses Hembership Oues and Contributions to Organizations Subscription Expenses Ounations Other Maintenance and Operating Expenses 7, Total Maintenance and Operating Expenses 130, Total Current Operating Expenses Property, Plant and Equipment Outlay Land Improvements Outlay 27, Insurance		7,074
Communication Expenses Amards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Rent/Lease Expenses Nembership Dues and Contributions to Organizations Subscription Expenses Ounations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 130, Total Current Operating Expenditures Property, Plant and Equipment Outlay Land Improvements Outlay 27, 27,		27,568
Amards/Remards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Hembership Dues and Contributions to Organizations Subscription Expenses Onnations Other Maintenance and Operating Expenses 7, Total Maintenance and Other Operating Expenses 130, Total Current Operating Expenditures Property, Plant and Equipment Outlay Land Improvements Outlay 27, June 10, 10, 10, 10, 10, 10, 10, 10, 10, 10,		36,928
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Onnations Other Maintenance and Other Operating Expenses 130, Total Maintenance and Other Operating Expenses Property, Plant and Equipment Outlay Land Improvements Outlay 27,		1,905
Extraordinary and Niscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/lease Expenses Hembership Dues and Contributions to Organizations Subscription Expenses Ounations Other Maintenance and Operating Expenses 7, Total Maintenance and Other Operating Expenses Property, Plant and Equipment Outlay Land Improvements Outlay 27, Insurance Insu		1,010
Professional Services 22, General Services 22, Repairs and Maintenance 21, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Onnations Other Maintenance and Operating Expenses 9, Total Maintenance and Other Operating Expenses 130, Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay 27,		170
General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/lease Expenses Rent/lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Donations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Property, Plant and Equipment Outlay Land Improvements Outlay 22, 22, 22, 22, 22, 22, 22, 2		132 10,126
Repairs and Maintenance Taxes, Insurance Preniums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Onnations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 130, Total Current Operating Expenditures Property, Plant and Equipment Outlay Land Improvements Outlay 27,		22,591
Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Onnations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 130, Total Current Operating Expenditures Property, Plant and Equipment Outlay Land Improvements Outlay 27,	Repairs and Maintenance	1,723
Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Onnations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 130, Total Current Operating Expenditures 400, Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay 27,		350
Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Conations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Property, Plant and Equipment Outlay Land Improvements Outlay 27,4	Other Maintenance and Operating Expenses	202
Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Bonations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 130, Total Current Operating Expenditures Property, Plant and Equipment Outlay Land Improvements Outlay 27,	Advertising Expenses	55
Rent/Lease Expenses Nembership Dues and Contributions to Organizations Subscription Expenses Donations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 130, Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay 27,		795
Membership Dues and Contributions to Organizations Subscription Expenses Donations Other Maintenance and Operating Expenses 7, Total Maintenance and Other Operating Expenses 130, Total Current Operating Expenditures 400, Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay 27,		512
Subscription Expenses Donations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 130, Total Current Operating Expenditures 400, Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay 27,		192
Donations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 130, Total Current Operating Expenditures 400, Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay 27,6	Membership Dues and Contributions to Organizations	191
Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 130, Total Current Operating Expenditures 400, Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay 27,6		964
Total Maintenance and Other Operating Expenses 130. Total Current Operating Expenditures 400. Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay 27,		21
Total Current Operating Expenditures 400, Capital Butlays Property, Plant and Equipment Outlay Land Improvements Outlay 27,	uther maintenance and Operating Expanses	9,978
Capital Butlays Property, Plant and Equipment Outlay Land Improvements Outlay 27,6	Total Maintenance and Other Operating Expenses	136,771
Property, Plant and Equipment Outlay Land Improvements Outlay 27,6	Total Current Operating Expenditures	400,155
Land Improvements Outlay 27,	Capital Outlays	,
5 4 4 5 4 5 4 5 5 5 5 5 5 5 5 5 5 5 5 5		
	Land Improvements Outlay	27,000
ne et lant a war	Buildings and Other Structures	103,000
		16,000
Transportation Equipment Outlay 5,0	Transportation Equipment Outlay	5,000
Total Capital Gutlays	Total Capital Gutlays	151,000
TOTAL HEN APPROPRIATIONS 551	TOTAL HEM APPROPRIATIONS	551,155
JJL		·