

F. REGION III - CENTRAL LUZON

F.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 189,117,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 22,883,000	P 9,968,000		P 32,851,000
Support to Operations	2,703,000	2,049,000		4,752,000
Operations	<u>63,490,000</u>	<u>81,924,000</u>	<u>6,100,000</u>	<u>151,514,000</u>
HIGHER EDUCATION PROGRAM	63,490,000	77,688,000	6,100,000	147,278,000
RESEARCH PROGRAM		2,166,000		2,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,070,000</u>		<u>2,070,000</u>
TOTAL NEW APPROPRIATIONS	P <u>89,076,000</u>	P <u>93,941,000</u>	P <u>6,100,000</u>	P <u>189,117,000</u>

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 22,535,000	P 9,968,000		P 32,503,000
Administration of Personnel Benefits	<u>348,000</u>			<u>348,000</u>
Sub-total, General Administration and Support	<u>22,883,000</u>	<u>9,968,000</u>		<u>32,851,000</u>
Support to Operations				
Auxiliary Services	<u>2,703,000</u>	<u>2,049,000</u>		<u>4,752,000</u>
Sub-total, Support to Operations	<u>2,703,000</u>	<u>2,049,000</u>		<u>4,752,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>63,490,000</u>	<u>77,688,000</u>	<u>6,100,000</u>	<u>147,278,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

HIGHER EDUCATION PROGRAM	<u>63,490,000</u>	<u>77,688,000</u>	<u>6,100,000</u>	<u>147,278,000</u>
Provision of Higher Education Services	63,490,000	25,942,000		89,432,000
Project(s)				
Locally-Funded Project(s)		<u>51,746,000</u>	<u>6,100,000</u>	<u>57,846,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,900,000	6,100,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		44,846,000		44,846,000
Higher education research improved to promote economic productivity and innovation		<u>2,166,000</u>		<u>2,166,000</u>
RESEARCH PROGRAM		<u>2,166,000</u>		<u>2,166,000</u>
Conduct of Research Services		2,166,000		2,166,000
Community engagement increased		<u>2,070,000</u>		<u>2,070,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,070,000</u>		<u>2,070,000</u>
Provision of Extension Services		<u>2,070,000</u>		<u>2,070,000</u>
Sub-total, Operations	<u>63,490,000</u>	<u>81,924,000</u>	<u>6,100,000</u>	<u>151,514,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 89,076,000</u>	<u>P 93,941,000</u>	<u>P 6,100,000</u>	<u>P 189,117,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

65,598

Total Permanent Positions

65,598

Other Compensation Common to All

Personnel Economic Relief Allowance

3,384

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

846

Honoraria

2,999

Mid-Year Bonus - Civilian

5,467

Year End Bonus	5,467
Cash Gift	705
Productivity Enhancement Incentive	705
Step Increment	165
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Total Other Compensation Common to All	20,074
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	121
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Total Other Compensation for Specific Groups	121
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Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	1,008
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	105
Terminal Leave	348
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Total Other Benefits	1,799
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Non-Permanent Positions	1,484
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Total Personnel Services	89,076
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,350
Training and Scholarship Expenses	4,850
Supplies and Materials Expenses	4,904
Utility Expenses	2,309
Communication Expenses	450
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	15,780
General Services	2,930
Repairs and Maintenance	2,800
Financial Assistance/Subsidy	45,346
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	651
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	6,201
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Total Maintenance and Other Operating Expenses	93,941
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Total Current Operating Expenditures	183,017
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Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		2,745
Machinery and Equipment Outlay		2,745
Furniture, Fixtures and Books Outlay		610
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Total Capital Outlays		6,100
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TOTAL NEW APPROPRIATIONS		189,117
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F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 690,502,000

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 79,123,000	P 11,625,000	P	P 90,748,000
Support to Operations	12,753,000	8,129,000		20,882,000
Operations	<hr/> 271,714,000	<hr/> 243,858,000	<hr/> 63,300,000	<hr/> 578,872,000
HIGHER EDUCATION PROGRAM	264,770,000	237,998,000	63,300,000	566,068,000
RESEARCH PROGRAM	5,131,000	3,795,000		8,926,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<hr/> 1,813,000	<hr/> 2,065,000		<hr/> 3,878,000
TOTAL NEW APPROPRIATIONS	<hr/> P 363,590,000	<hr/> P 263,612,000	<hr/> P 63,300,000	<hr/> P 690,502,000

New Appropriations, by Programs/Activities/Projects

	<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 55,049,000	P 11,625,000	P	P 66,674,000
Administration of Personnel Benefits	<hr/> 24,074,000	<hr/>		<hr/> 24,074,000
Sub-total, General Administration and Support	<hr/> 79,123,000	<hr/> 11,625,000		<hr/> 90,748,000

Support to Operations				
Auxiliary Services	12,753,000	8,129,000		20,882,000
Sub-total, Support to Operations	<u>12,753,000</u>	<u>8,129,000</u>		<u>20,882,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	264,770,000	237,998,000	63,300,000	566,068,000
HIGHER EDUCATION PROGRAM	<u>264,770,000</u>	<u>237,998,000</u>	<u>63,300,000</u>	<u>566,068,000</u>
Provision of Higher Education Services	249,770,000	37,317,000		287,087,000
Project(s)				
Locally-Funded Project(s)	<u>15,000,000</u>	<u>200,681,000</u>	<u>63,300,000</u>	<u>278,981,000</u>
Repair and Rehabilitation of Academic Building II, Dinalupihan Campus			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,400,000	13,300,000	21,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		186,881,000		186,881,000
Increase in carrying capacity of Nursing and Allied Health Programs	15,000,000	2,400,000	20,000,000	37,400,000
Higher education research improved to promote economic productivity and innovation	5,131,000	3,795,000		8,926,000
RESEARCH PROGRAM	<u>5,131,000</u>	<u>3,795,000</u>		<u>8,926,000</u>
Conduct of Research Services	5,131,000	3,795,000		8,926,000
Community engagement increased	1,813,000	2,065,000		3,878,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,813,000</u>	<u>2,065,000</u>		<u>3,878,000</u>
Provision of Extension Services	1,813,000	2,065,000		3,878,000
Sub-total, Operations	<u>271,714,000</u>	<u>243,858,000</u>	<u>63,300,000</u>	<u>578,872,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 363,590,000</u></u>	<u><u>P 263,612,000</u></u>	<u><u>P 63,300,000</u></u>	<u><u>P 690,502,000</u></u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	<u>242,792</u>
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Total Permanent Positions	<u>242,792</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,288
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	3,072
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Honoraria	9,734
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Mid-Year Bonus - Civilian	20,233
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Year End Bonus	20,233
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Cash Gift	2,560
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Productivity Enhancement Incentive	2,560
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Step Increment	<u>607</u>
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Total Other Compensation Common to All	<u>71,647</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	845
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Lump-sum for filling of Positions - Civilian	23,229
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Lump-sum for Personnel Services	15,000
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Anniversary Bonus - Civilian	<u>1,548</u>
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Total Other Compensation for Specific Groups	<u>40,622</u>
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Other Benefits

PAG-IBIG Contributions	614
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PhilHealth Contributions	4,064
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Employees Compensation Insurance Premiums	614
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Loyalty Award - Civilian	295
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Terminal Leave	<u>845</u>
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Total Other Benefits	<u>6,432</u>
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Non-Permanent Positions

	<u>2,097</u>
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Total Personnel Services

	<u>363,590</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	1,917
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Training and Scholarship Expenses	4,340
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Supplies and Materials Expenses	13,518
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Utility Expenses	21,019
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Communication Expenses	6,171
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Awards/Rewards and Prizes	90
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Survey, Research, Exploration and Development Expenses	1,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	132
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Professional Services	1,980
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General Services	1,148
Repairs and Maintenance	2,465
Financial Assistance/Subsidy	187,381
Taxes, Insurance Premiums and Other Fees	1,673
Labor and Wages	1,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	4
Representation Expenses	2,367
Transportation and Delivery Expenses	42
Rent/Lease Expenses	185
Subscription Expenses	4,093
Other Maintenance and Operating Expenses	<u>12,813</u>
 Total Maintenance and Other Operating Expenses	 <u>263,612</u>
 Total Current Operating Expenditures	 <u>627,202</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	35,985
Machinery and Equipment Outlay	25,985
Furniture, Fixtures and Books Outlay	<u>1,330</u>
 Total Capital Outlays	 <u>63,300</u>
 TOTAL NEW APPROPRIATIONS	 <u>690,502</u>

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 304,029,000

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 30,947,000	P 9,638,000	P	P 40,585,000
Support to Operations	2,962,000	2,168,000		5,130,000
Operations	<u>87,817,000</u>	<u>88,897,000</u>	<u>81,600,000</u>	<u>258,314,000</u>
HIGHER EDUCATION PROGRAM	82,605,000	84,971,000	81,600,000	249,176,000
RESEARCH PROGRAM	1,492,000	2,587,000		4,079,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,720,000</u>	<u>1,339,000</u>		<u>5,059,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 121,726,000</u>	<u>P 100,703,000</u>	<u>P 81,600,000</u>	<u>P 304,029,000</u>

New Appropriations, by Programs/Activities/Projects

	<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 18,217,000	P 9,638,000	P	P 27,855,000
Administration of Personnel Benefits	12,730,000			12,730,000
Sub-total, General Administration and Support	30,947,000	9,638,000		40,585,000
Support to Operations				
Auxiliary Services	2,962,000	2,168,000		5,130,000
Sub-total, Support to Operations	2,962,000	2,168,000		5,130,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	82,605,000	84,971,000	81,600,000	249,176,000
HIGHER EDUCATION PROGRAM	82,605,000	84,971,000	81,600,000	249,176,000
Provision of Higher Education Services	82,605,000	34,235,000		116,840,000
Project(s)				
Locally-Funded Project(s)		50,736,000	81,600,000	132,336,000
Upgrading of Five Units of Greenhouses at BASC College of Agriculture Campus and One Unit at BASC DRT Campus to Automated Greenhouse			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,200,000	6,600,000	10,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of Four-Storey Veterinary Medicine Building including Acquisition of Equipment BASC-Pinaod San Ildefonso, Bulacan			45,000,000	45,000,000
Free Higher Education		43,536,000		43,536,000
Higher education research improved to promote economic productivity and innovation	1,492,000	2,587,000		4,079,000
RESEARCH PROGRAM	1,492,000	2,587,000		4,079,000
Conduct of Research Services	1,492,000	2,587,000		4,079,000

Community engagement increased	<u>3,720,000</u>	<u>1,339,000</u>	<u>5,059,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,720,000</u>	<u>1,339,000</u>	<u>5,059,000</u>
Provision of Extension Services	<u>3,720,000</u>	<u>1,339,000</u>	<u>5,059,000</u>
Sub-total, Operations	<u>87,817,000</u>	<u>88,897,000</u>	<u>81,600,000</u> <u>258,314,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 121,726,000</u></u>	<u><u>P 100,703,000</u></u>	<u><u>P 81,600,000</u></u> <u><u>P 304,029,000</u></u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,235

Total Permanent Positions

83,235

Other Compensation Common to All

Personnel Economic Relief Allowance

4,464

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,116

Honoraria

1,200

Mid-Year Bonus - Civilian

6,937

Year End Bonus

6,937

Cash Gift

930

Productivity Enhancement Incentive

930

Step Increment

208

Total Other Compensation Common to All

22,962

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Lump-sum for filling of Positions - Civilian

8,362

Anniversary Bonus - Civilian

594

Total Other Compensation for Specific Groups

9,068

Other Benefits

PAG-IBIG Contributions

222

PhilHealth Contributions

1,362

Employees Compensation Insurance Premiums

222

Loyalty Award - Civilian

80

Terminal Leave

4,368

Total Other Benefits

6,254

GENERAL APPROPRIATIONS ACT, FY 2022

Non-Permanent Positions	207
Total Personnel Services	121,726
Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	3,632
Supplies and Materials Expenses	12,736
Utility Expenses	6,592
Communication Expenses	1,639
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	200
General Services	2,635
Repairs and Maintenance	6,691
Financial Assistance/Subsidy	49,036
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	6,000
Total Maintenance and Other Operating Expenses	100,703
Total Current Operating Expenditures	222,429
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	67,970
Machinery and Equipment Outlay	12,970
Furniture, Fixtures and Books Outlay	660
Total Capital Outlays	81,600
TOTAL NEW APPROPRIATIONS	304,029

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,408,572,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>		
		Maintenance and Other Operating	
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAM

General Administration and Support	P	103,519,000	P	48,231,000	P	P	151,750,000
Support to Operations		1,655,000		515,000			2,170,000
Operations		<u>505,615,000</u>		<u>643,936,000</u>		<u>105,101,000</u>	<u>1,254,652,000</u>
HIGHER EDUCATION PROGRAM		475,009,000		549,679,000		105,101,000	1,129,789,000
ADVANCED EDUCATION PROGRAM		5,194,000		6,332,000			11,526,000
RESEARCH PROGRAM		4,887,000		85,695,000			90,582,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>20,525,000</u>		<u>2,230,000</u>			<u>22,755,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>610,789,000</u>	P	<u>692,682,000</u>	P	<u>105,101,000</u>	<u>1,408,572,000</u>

New Appropriations, by Programs/Activities/Projects

	<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	44,021,000	P	48,231,000	P	P	92,252,000
Administration of Personnel Benefits		<u>59,498,000</u>					<u>59,498,000</u>
Sub-total, General Administration and Support		<u>103,519,000</u>		<u>48,231,000</u>			<u>151,750,000</u>
Support to Operations							
Auxiliary Services		<u>1,655,000</u>		<u>515,000</u>			<u>2,170,000</u>
Sub-total, Support to Operations		<u>1,655,000</u>		<u>515,000</u>			<u>2,170,000</u>
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>475,009,000</u>		<u>549,679,000</u>		<u>105,101,000</u>	<u>1,129,789,000</u>
HIGHER EDUCATION PROGRAM		<u>475,009,000</u>		<u>549,679,000</u>		<u>105,101,000</u>	<u>1,129,789,000</u>
Provision of Higher Education Services		471,009,000		119,758,000		60,000,000	650,767,000
Project(s)							
Locally-Funded Project(s)		<u>4,000,000</u>		<u>429,921,000</u>		<u>45,101,000</u>	<u>479,022,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				23,100,000		36,600,000	59,700,000

GENERAL APPROPRIATIONS ACT, FY 2022

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		403,402,000		403,402,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,000,000	419,000	8,501,000	12,920,000
Higher education research improved to promote economic productivity and innovation	<u>10,081,000</u>	<u>92,027,000</u>		<u>102,108,000</u>
ADVANCED EDUCATION PROGRAM	<u>5,194,000</u>	<u>6,332,000</u>		<u>11,526,000</u>
Provision of Advanced Education Services	5,194,000	6,332,000		11,526,000
RESEARCH PROGRAM	<u>4,887,000</u>	<u>85,695,000</u>		<u>90,582,000</u>
Conduct of Research Services	4,887,000	85,695,000		90,582,000
Community engagement increased	<u>20,525,000</u>	<u>2,230,000</u>		<u>22,755,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,525,000</u>	<u>2,230,000</u>		<u>22,755,000</u>
Provision of Extension Services	<u>20,525,000</u>	<u>2,230,000</u>		<u>22,755,000</u>
Sub-total, Operations	<u>505,615,000</u>	<u>643,936,000</u>	<u>105,101,000</u>	<u>1,254,652,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 610,789,000</u></u>	<u><u>P 692,682,000</u></u>	<u><u>P 105,101,000</u></u>	<u><u>P 1,408,572,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

430,733

Total Permanent Positions

430,733

Other Compensation Common to All

Personnel Economic Relief Allowance

18,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

4,536

Honoraria

3,037

Mid-Year Bonus - Civilian

35,894

Year End Bonus

35,894

Cash Gift

3,780

Productivity Enhancement Incentive	3,780
Step Increment	<u>1,075</u>
Total Other Compensation Common to All	<u>106,500</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	55,602
Lump-sum for Personnel Services	<u>4,000</u>
Total Other Compensation for Specific Groups	<u>60,333</u>
Other Benefits	
PAG-IBIG Contributions	907
PhilHealth Contributions	6,577
Employees Compensation Insurance Premiums	907
Loyalty Award - Civilian	535
Terminal Leave	<u>3,896</u>
Total Other Benefits	<u>12,822</u>
Non-Permanent Positions	<u>401</u>
Total Personnel Services	<u>610,789</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	18,119
Training and Scholarship Expenses	12,813
Supplies and Materials Expenses	66,573
Utility Expenses	29,899
Communication Expenses	11,952
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	1,131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,436
General Services	41,323
Repairs and Maintenance	10,826
Financial Assistance/Subsidy	410,902
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	37,469
Representation Expenses	2,160
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	3,060
Other Maintenance and Operating Expenses	<u>35,057</u>
Total Maintenance and Other Operating Expenses	<u>692,682</u>
Total Current Operating Expenditures	<u>1,303,471</u>
Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	16,470

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Machinery and Equipment Outlay	84,971
Furniture, Fixtures and Books Outlay	3,660
Total Capital Outlays	105,101
TOTAL NEW APPROPRIATIONS	1,408,572

F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,014,263,000

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 234,091,000	P 78,126,000	P	P 312,217,000
Support to Operations	13,104,000	7,642,000		20,746,000
Operations	<u>399,792,000</u>	<u>215,137,000</u>	<u>66,371,000</u>	<u>681,300,000</u>
HIGHER EDUCATION PROGRAM	361,871,000	160,708,000	66,371,000	588,950,000
ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
RESEARCH PROGRAM	28,885,000	8,753,000		37,638,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,036,000</u>	<u>42,671,000</u>		<u>51,707,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 646,987,000</u>	<u>P 300,905,000</u>	<u>P 66,371,000</u>	<u>P 1,014,263,000</u>

New Appropriations, by Programs/Activities/Projects

	<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 155,834,000	P 78,126,000	P	P 233,960,000
Administration of Personnel Benefits	<u>78,257,000</u>			<u>78,257,000</u>
Sub-total, General Administration and Support	<u>234,091,000</u>	<u>78,126,000</u>		<u>312,217,000</u>
Support to Operations				
Auxiliary Services	<u>13,104,000</u>	<u>7,642,000</u>		<u>20,746,000</u>
Sub-total, Support to Operations	<u>13,104,000</u>	<u>7,642,000</u>		<u>20,746,000</u>

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	361,871,000	160,708,000	66,371,000	588,950,000
HIGHER EDUCATION PROGRAM	361,871,000	160,708,000	66,371,000	588,950,000
Provision of Higher Education Services	361,871,000	42,801,000	21,271,000	425,943,000
Project(s)				
Locally-Funded Project(s)		117,907,000	45,100,000	163,007,000
Construction of Food Innovation and Training Center Facility			25,000,000	25,000,000
Rehabilitation and Renovation of Building and Facilities in Poultry Module 1 and Swine Module 1			7,600,000	7,600,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,000,000	12,500,000	19,500,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		104,907,000		104,907,000
Higher education research improved to promote economic productivity and innovation	28,885,000	11,758,000		40,643,000
ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
Provision of Advanced Education Services		3,005,000		3,005,000
RESEARCH PROGRAM	28,885,000	8,753,000		37,638,000
Conduct of Research Services	28,885,000	8,753,000		37,638,000
Community engagement increased	9,036,000	42,671,000		51,707,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,036,000	42,671,000		51,707,000
Provision of Extension Services	9,036,000	42,671,000		51,707,000
Sub-total, Operations	399,792,000	215,137,000	66,371,000	681,300,000
TOTAL NEW APPROPRIATIONS	P 646,987,000	P 300,905,000	P 66,371,000	P 1,014,263,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>437,157</u>
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Total Permanent Positions	<u>437,157</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	23,184
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Representation Allowance	252
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Transportation Allowance	252
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Clothing and Uniform Allowance	5,796
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Honoraria	3,438
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Mid-Year Bonus - Civilian	36,430
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Year End Bonus	36,430
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Cash Gift	4,830
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Productivity Enhancement Incentive	4,830
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Step Increment	<u>1,093</u>
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Total Other Compensation Common to All	<u>116,535</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,091
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Longevity Pay	620
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Lump-sum for filling of Positions - Civilian	72,604
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Anniversary Bonus - Civilian	<u>2,856</u>
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Total Other Compensation for Specific Groups	<u>78,171</u>
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Other Benefits

PAG-IBIG Contributions	1,160
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PhilHealth Contributions	6,656
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Employees Compensation Insurance Premiums	1,160
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Loyalty Award - Civilian	495
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Terminal Leave	<u>5,653</u>
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Total Other Benefits	<u>15,124</u>
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Total Personnel Services	<u>646,987</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	6,294
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Training and Scholarship Expenses	5,367
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Supplies and Materials Expenses	37,756
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Utility Expenses	60,661
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Communication Expenses	11,030
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Survey, Research, Exploration and Development Expenses	5,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,093
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Professional Services	1,600
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General Services	23,029
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Repairs and Maintenance	19,498
Financial Assistance/Subsidy	105,407
Taxes, Insurance Premiums and Other Fees	6,000
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	3,454
Other Maintenance and Operating Expenses	<u>10,100</u>
 Total Maintenance and Other Operating Expenses	 <u>300,905</u>
 Total Current Operating Expenditures	 <u>947,892</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,225
Machinery and Equipment Outlay	26,896
Furniture, Fixtures and Books Outlay	<u>1,250</u>
 Total Capital Outlays	 <u>66,371</u>
 TOTAL NEW APPROPRIATIONS	 <u>1,014,263</u>

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 996,463,000

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 46,298,000	P 19,442,000	P	P 65,740,000
Support to Operations	4,559,000	3,095,000		7,654,000
Operations	<u>246,656,000</u>	<u>616,415,000</u>	<u>59,998,000</u>	<u>923,069,000</u>
HIGHER EDUCATION PROGRAM	225,469,000	612,948,000	59,998,000	898,415,000
ADVANCED EDUCATION PROGRAM	16,925,000	415,000		17,340,000
RESEARCH PROGRAM	2,294,000	1,836,000		4,130,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,968,000</u>	<u>1,216,000</u>		<u>3,184,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 297,513,000</u>	<u>P 638,952,000</u>	<u>P 59,998,000</u>	<u>P 996,463,000</u>

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 36,529,000	P 19,442,000	P	P 55,971,000
Administration of Personnel Benefits	9,769,000			9,769,000
Sub-total, General Administration and Support	46,298,000	19,442,000		65,740,000
Support to Operations				
Auxiliary Services	4,559,000	3,095,000		7,654,000
Sub-total, Support to Operations	4,559,000	3,095,000		7,654,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	225,469,000	612,948,000	59,998,000	898,415,000
HIGHER EDUCATION PROGRAM	225,469,000	612,948,000	59,998,000	898,415,000
Provision of Higher Education Services	220,719,000	29,697,000	14,598,000	265,014,000
Project(s)				
Locally-Funded Project(s)	4,750,000	583,251,000	45,400,000	633,401,000
Construction of Multi-Purpose Building (Covered Court), Sto. Tomas, Pampanga			7,000,000	7,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		22,700,000	35,900,000	58,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		555,051,000		555,051,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,750,000	2,500,000	2,500,000	9,750,000
Higher education research improved to promote economic productivity and innovation	19,219,000	2,251,000		21,470,000

ADVANCED EDUCATION PROGRAM	<u>16,925,000</u>	<u>415,000</u>	<u>17,340,000</u>
Provision of Advanced Education Services	16,925,000	415,000	17,340,000
RESEARCH PROGRAM	<u>2,294,000</u>	<u>1,836,000</u>	<u>4,130,000</u>
Conduct of Research Services	2,294,000	1,836,000	4,130,000
Community engagement increased	<u>1,968,000</u>	<u>1,216,000</u>	<u>3,184,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,968,000</u>	<u>1,216,000</u>	<u>3,184,000</u>
Provision of Extension Services	<u>1,968,000</u>	<u>1,216,000</u>	<u>3,184,000</u>
Sub-total, Operations	<u>246,656,000</u>	<u>616,415,000</u>	<u>59,998,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 297,513,000</u>	<u>P 638,952,000</u>	<u>P 59,998,000</u>
	<u>P 996,463,000</u>		

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

191,796

Total Permanent Positions

191,796

Other Compensation Common to All

Personnel Economic Relief Allowance

9,984

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,496

Honoraria

3,828

Mid-Year Bonus - Civilian

15,983

Year End Bonus

15,983

Cash Gift

2,080

Productivity Enhancement Incentive

2,080

Step Increment

479

Total Other Compensation Common to All

53,393

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,854

Lump-sum for filling of Positions - Civilian

8,112

Lump-sum for Personnel Services

4,750

Total Other Compensation for Specific Groups

14,716

Other Benefits

PAG-IBIG Contributions

499

PhilHealth Contributions

3,209

GENERAL APPROPRIATIONS ACT, FY 2022

Employees Compensation Insurance Premiums	499
Loyalty Award - Civilian	280
Terminal Leave	1,657
	<hr/>
Total Other Benefits	6,144
	<hr/>
Non-Permanent Positions	31,464
	<hr/>
Total Personnel Services	297,513
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	806
Training and Scholarship Expenses	5,707
Supplies and Materials Expenses	22,771
Utility Expenses	7,884
Communication Expenses	666
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,907
General Services	4,808
Repairs and Maintenance	5,114
Financial Assistance/Subsidy	555,551
Taxes, Insurance Premiums and Other Fees	803
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	145
Other Maintenance and Operating Expenses	30,748
	<hr/>
Total Maintenance and Other Operating Expenses	638,952
	<hr/>
Total Current Operating Expenditures	936,465
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,155
Machinery and Equipment Outlay	33,253
Furniture, Fixtures and Books Outlay	3,590
	<hr/>
Total Capital Outlays	59,998
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TOTAL NEW APPROPRIATIONS	996,463
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F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,075,698,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 129,121,000	P 52,585,000	P	P 181,706,000
Support to Operations	8,251,000	1,935,000		10,186,000
Operations	<u>324,903,000</u>	<u>443,485,000</u>	<u>115,418,000</u>	<u>883,806,000</u>
HIGHER EDUCATION PROGRAM	306,298,000	434,141,000	115,418,000	855,857,000
ADVANCED EDUCATION PROGRAM	8,643,000	2,963,000		11,606,000
RESEARCH PROGRAM	5,378,000	3,002,000		8,380,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
TOTAL NEW APPROPRIATIONS	P <u>462,275,000</u>	P <u>498,005,000</u>	P <u>115,418,000</u>	P <u>1,075,698,000</u>

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 69,243,000	P 52,585,000	P	P 121,828,000
Administration of Personnel Benefits	<u>59,878,000</u>			<u>59,878,000</u>
Sub-total, General Administration and Support	<u>129,121,000</u>	<u>52,585,000</u>		<u>181,706,000</u>
Support to Operations				
Auxiliary Services	<u>8,251,000</u>	<u>1,935,000</u>		<u>10,186,000</u>
Sub-total, Support to Operations	<u>8,251,000</u>	<u>1,935,000</u>		<u>10,186,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>306,298,000</u>	<u>434,141,000</u>	<u>115,418,000</u>	<u>855,857,000</u>
HIGHER EDUCATION PROGRAM	<u>306,298,000</u>	<u>434,141,000</u>	<u>115,418,000</u>	<u>855,857,000</u>
Provision of Higher Education Services	302,498,000	22,204,000	65,048,000	389,750,000

GENERAL APPROPRIATIONS ACT, FY 2022

Project(s)				
Locally-Funded Project(s)	<u>3,800,000</u>	<u>411,937,000</u>	<u>50,370,000</u>	<u>466,107,000</u>
Indoor Farming for Multi-Layer Recirculating Hydroponics			3,270,000	3,270,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		15,500,000	24,600,000	40,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		390,757,000		390,757,000
Increase in carrying capacity of Nursing and Allied Health Programs	3,800,000	2,680,000	22,500,000	28,980,000
Higher education research improved to promote economic productivity and innovation	<u>14,021,000</u>	<u>5,965,000</u>		<u>19,986,000</u>
ADVANCED EDUCATION PROGRAM	<u>8,643,000</u>	<u>2,963,000</u>		<u>11,606,000</u>
Provision of Advanced Education Services	8,643,000	2,963,000		11,606,000
RESEARCH PROGRAM	<u>5,378,000</u>	<u>3,002,000</u>		<u>8,380,000</u>
Conduct of Research Services	5,378,000	3,002,000		8,380,000
Community engagement increased	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
Provision of Extension Services	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
Sub-total, Operations	<u>324,903,000</u>	<u>443,485,000</u>	<u>115,418,000</u>	<u>883,806,000</u>
TOTAL NEW APPROPRIATIONS	P <u>462,275,000</u>	P <u>498,005,000</u>	P <u>115,418,000</u>	P <u>1,075,698,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

303,777

Total Permanent Positions

303,777

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

15,336
342

Transportation Allowance	342
Clothing and Uniform Allowance	3,834
Honoraria	2,205
Mid-Year Bonus - Civilian	25,315
Year End Bonus	25,315
Cash Gift	3,195
Productivity Enhancement Incentive	3,195
Step Increment	760
Total Other Compensation Common to All	79,839
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,204
Lump-sum for filling of Positions - Civilian	59,575
Lump-sum for Personnel Services	3,800
Total Other Compensation for Specific Groups	64,579
Other Benefits	
PAG-IBIG Contributions	766
PhilHealth Contributions	4,765
Employees Compensation Insurance Premiums	766
Loyalty Award - Civilian	230
Terminal Leave	303
Total Other Benefits	6,830
Non-Permanent Positions	7,250
Total Personnel Services	462,275
Maintenance and Other Operating Expenses	
Travelling Expenses	2,040
Training and Scholarship Expenses	2,960
Supplies and Materials Expenses	45,597
Utility Expenses	15,227
Communication Expenses	1,891
Survey, Research, Exploration and Development Expenses	1,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,265
General Services	935
Repairs and Maintenance	4,987
Financial Assistance/Subsidy	391,257
Taxes, Insurance Premiums and Other Fees	5,300
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	345
Printing and Publication Expenses	485
Representation Expenses	1,081
Transportation and Delivery Expenses	80
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	850

GENERAL APPROPRIATIONS ACT, FY 2022

Subscription Expenses	825
Other Maintenance and Operating Expenses	<u>19,130</u>
Total Maintenance and Other Operating Expenses	<u>498,005</u>
Total Current Operating Expenditures	<u>960,280</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,340
Machinery and Equipment Outlay	98,618
Furniture, Fixtures and Books Outlay	<u>2,460</u>
Total Capital Outlays	<u>115,418</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,075,698</u></u>

F.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 391,904,000

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 60,902,000	P 30,199,000	P	P 91,101,000
Support to Operations	11,068,000	2,479,000		13,547,000
Operations	<u>177,128,000</u>	<u>93,428,000</u>	<u>16,700,000</u>	<u>287,256,000</u>
HIGHER EDUCATION PROGRAM	153,978,000	79,025,000	16,700,000	249,703,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
RESEARCH PROGRAM	9,457,000	9,502,000		18,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,524,000</u>	<u>3,839,000</u>		<u>12,363,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 249,098,000</u></u>	<u><u>P 126,106,000</u></u>	<u><u>P 16,700,000</u></u>	<u><u>P 391,904,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<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	43,633,000	P 30,199,000 P 73,832,000
Administration of Personnel Benefits		<u>17,269,000</u>	<u>17,269,000</u>
Sub-total, General Administration and Support		<u>60,902,000</u>	<u>30,199,000 91,101,000</u>
Support to Operations			
Auxiliary Services		<u>11,068,000</u>	<u>2,479,000 13,547,000</u>
Sub-total, Support to Operations		<u>11,068,000</u>	<u>2,479,000 13,547,000</u>
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>153,978,000</u>	<u>79,025,000 16,700,000 249,703,000</u>
HIGHER EDUCATION PROGRAM		<u>153,978,000</u>	<u>79,025,000 16,700,000 249,703,000</u>
Provision of Higher Education Services		153,978,000	11,554,000 165,532,000
Project(s)			
Locally-Funded Project(s)			<u>67,471,000 16,700,000 84,171,000</u>
Repair/Rehabilitation of the College of Veterinary Medicine Building			10,000,000 10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment			4,200,000 6,700,000 10,900,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000 2,000,000
Conduct of Activities for Sports and Culture Development			500,000 500,000
Student Assistance Program			500,000 500,000
Free Higher Education			60,271,000 60,271,000
Higher education research improved to promote economic productivity and innovation		<u>14,626,000</u>	<u>10,564,000 25,190,000</u>
ADVANCED EDUCATION PROGRAM		<u>5,169,000</u>	<u>1,062,000 6,231,000</u>
Provision of Advanced Education Services		5,169,000	1,062,000 6,231,000
RESEARCH PROGRAM		<u>9,457,000</u>	<u>9,502,000 18,959,000</u>
Conduct of Research Services		9,457,000	9,502,000 18,959,000

Community engagement increased	<u>8,524,000</u>	<u>3,839,000</u>	<u>12,363,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,524,000</u>	<u>3,839,000</u>	<u>12,363,000</u>
Provision of Extension Services	<u>8,524,000</u>	<u>3,839,000</u>	<u>12,363,000</u>
Sub-total, Operations	<u>177,128,000</u>	<u>93,428,000</u>	<u>16,700,000</u>
TOTAL NEW APPROPRIATIONS	P <u>249,098,000</u>	P <u>126,106,000</u>	P <u>16,700,000</u>
			P <u>391,904,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

167,804

Total Permanent Positions

167,804**Other Compensation Common to All**

Personnel Economic Relief Allowance

8,136

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

2,034

Honoraria

15,512

Mid-Year Bonus - Civilian

13,984

Year End Bonus

13,984

Cash Gift

1,695

Productivity Enhancement Incentive

1,695

Step Increment

419

Total Other Compensation Common to All

58,179**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

550

Lump-sum for filling of Positions - Civilian

16,242

Total Other Compensation for Specific Groups

16,792**Other Benefits**

PAG-IBIG Contributions

407

PhilHealth Contributions

2,581

Employees Compensation Insurance Premiums

407

Loyalty Award - Civilian

370

Terminal Leave

1,027

Total Other Benefits

4,792

Non-Permanent Positions	1,531
Total Personnel Services	<u>249,098</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,218
Training and Scholarship Expenses	2,629
Supplies and Materials Expenses	6,599
Utility Expenses	8,147
Communication Expenses	616
Awards/Rewards and Prizes	419
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,954
General Services	6,647
Repairs and Maintenance	8,017
Financial Assistance/Subsidy	60,842
Taxes, Insurance Premiums and Other Fees	2,693
Labor and Wages	1,404
Other Maintenance and Operating Expenses	
Advertising Expenses	96
Printing and Publication Expenses	825
Representation Expenses	1,635
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	489
Subscription Expenses	682
Other Maintenance and Operating Expenses	<u>19,633</u>
Total Maintenance and Other Operating Expenses	<u>126,106</u>
Total Current Operating Expenditures	<u>375,204</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,015
Machinery and Equipment Outlay	3,015
Furniture, Fixtures and Books Outlay	<u>670</u>
Total Capital Outlays	<u>16,700</u>
TOTAL NEW APPROPRIATIONS	<u>391,904</u>

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 265,206,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
		Maintenance and Other Operating		
	Personnel Services	Expenses	Capital Outlays	Total

PROGRAMS

General Administration and Support	P	35,823,000	P	54,301,000		P	90,124,000
Support to Operations		18,306,000		14,044,000			32,350,000
Operations		<u>53,921,000</u>		<u>87,761,000</u>		<u>1,050,000</u>	<u>142,732,000</u>
HIGHER EDUCATION PROGRAM		44,027,000		79,176,000		1,050,000	124,253,000
ADVANCED EDUCATION PROGRAM		8,130,000		6,823,000			14,953,000
RESEARCH PROGRAM		<u>1,764,000</u>		<u>1,762,000</u>			<u>3,526,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>108,050,000</u>	P	<u>156,106,000</u>	P	<u>1,050,000</u>	<u>265,206,000</u>

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

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

General Administration and Support							
General Management and Supervision	P	19,225,000	P	54,301,000	P	73,526,000	
Administration of Personnel Benefits		<u>16,598,000</u>				<u>16,598,000</u>	
Sub-total, General Administration and Support		<u>35,823,000</u>		<u>54,301,000</u>		<u>90,124,000</u>	
Support to Operations							
Auxiliary Services		<u>18,306,000</u>		<u>14,044,000</u>		<u>32,350,000</u>	
Sub-total, Support to Operations		<u>18,306,000</u>		<u>14,044,000</u>		<u>32,350,000</u>	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>44,027,000</u>		<u>79,176,000</u>		<u>1,050,000</u>	<u>124,253,000</u>
HIGHER EDUCATION PROGRAM		<u>44,027,000</u>		<u>79,176,000</u>		<u>1,050,000</u>	<u>124,253,000</u>
Provision of Higher Education Services		44,027,000		53,671,000			97,698,000
Project(s)							
Locally-Funded Project(s)				<u>25,505,000</u>		<u>1,050,000</u>	<u>26,555,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				1,000,000		1,050,000	2,050,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000

Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		21,505,000		21,505,000
Higher education research improved to promote economic productivity and innovation		<u>9,894,000</u>	<u>8,585,000</u>	<u>18,479,000</u>
ADVANCED EDUCATION PROGRAM		<u>8,130,000</u>	<u>6,823,000</u>	<u>14,953,000</u>
Provision of Advanced Education Services		8,130,000	6,823,000	14,953,000
RESEARCH PROGRAM		<u>1,764,000</u>	<u>1,762,000</u>	<u>3,526,000</u>
Conduct of Research Services		<u>1,764,000</u>	<u>1,762,000</u>	<u>3,526,000</u>
Sub-total, Operations		<u>53,921,000</u>	<u>87,761,000</u>	<u>1,050,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>108,050,000</u>	<u>156,106,000</u>	<u>1,050,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 64,965

Total Permanent Positions 64,965

Other Compensation Common to All

Personnel Economic Relief Allowance 4,536

Representation Allowance 102

Transportation Allowance 102

Clothing and Uniform Allowance 1,134

Honoraria 4,000

Mid-Year Bonus - Civilian 5,414

Year End Bonus 5,414

Cash Gift 945

Productivity Enhancement Incentive 945

Step Increment 161

Total Other Compensation Common to All 22,753

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 796

Lump-sum for filling of Positions - Civilian 16,011

Total Other Compensation for Specific Groups 16,807

Other Benefits	
PAG-IBIG Contributions	228
PhilHealth Contributions	1,089
Employees Compensation Insurance Premiums	228
Loyalty Award - Civilian	160
Terminal Leave	587
	<hr/>
Total Other Benefits	2,292
	<hr/>
Non-Permanent Positions	1,233
	<hr/>
Total Personnel Services	108,050
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,550
Training and Scholarship Expenses	2,350
Supplies and Materials Expenses	81,353
Utility Expenses	13,705
Communication Expenses	3,255
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,653
General Services	7,861
Repairs and Maintenance	9,448
Financial Assistance/Subsidy	22,005
Taxes, Insurance Premiums and Other Fees	1,558
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	1,008
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,500
	<hr/>
Total Maintenance and Other Operating Expenses	156,106
	<hr/>
Total Current Operating Expenditures	264,156
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	473
Machinery and Equipment Outlay	472
Furniture, Fixtures and Book Outlay	105
	<hr/>
Total Capital Outlays	1,050
	<hr/>
TOTAL NEW APPROPRIATIONS	265,206
	<hr/> <hr/>

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 518,495,000

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 60,219,000	P 14,415,000	P	P 74,634,000
Support to Operations	8,109,000	2,231,000		10,340,000
Operations	<u>202,344,000</u>	<u>172,937,000</u>	<u>58,240,000</u>	<u>433,521,000</u>
HIGHER EDUCATION PROGRAM	188,078,000	167,231,000	58,240,000	413,549,000
ADVANCED EDUCATION PROGRAM	7,823,000	1,600,000		9,423,000
RESEARCH PROGRAM	5,287,000	2,024,000		7,311,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 270,672,000</u>	<u>P 189,583,000</u>	<u>P 58,240,000</u>	<u>P 518,495,000</u>

New Appropriations, by Programs/Activities/Projects

	<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 44,297,000	P 14,415,000	P	P 58,712,000
Administration of Personnel Benefits	<u>15,922,000</u>			<u>15,922,000</u>
Sub-total, General Administration and Support	<u>60,219,000</u>	<u>14,415,000</u>		<u>74,634,000</u>
Support to Operations				
Auxiliary Services	<u>8,109,000</u>	<u>2,231,000</u>		<u>10,340,000</u>
Sub-total, Support to Operations	<u>8,109,000</u>	<u>2,231,000</u>		<u>10,340,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>188,078,000</u>	<u>167,231,000</u>	<u>58,240,000</u>	<u>413,549,000</u>
HIGHER EDUCATION PROGRAM	<u>188,078,000</u>	<u>167,231,000</u>	<u>58,240,000</u>	<u>413,549,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Provision of Higher Education Services	183,278,000	36,539,000	31,840,000	251,657,000
Project(s)				
Locally-Funded Project(s)	<u>4,800,000</u>	<u>130,692,000</u>	<u>26,400,000</u>	<u>161,892,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,200,000	11,400,000	18,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		115,492,000		115,492,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,800,000	5,000,000	15,000,000	24,800,000
Higher education research improved to promote economic productivity and innovation	<u>13,110,000</u>	<u>3,624,000</u>		<u>16,734,000</u>
ADVANCED EDUCATION PROGRAM	<u>7,823,000</u>	<u>1,600,000</u>		<u>9,423,000</u>
Provision of Advanced Education Services	7,823,000	1,600,000		9,423,000
RESEARCH PROGRAM	<u>5,287,000</u>	<u>2,024,000</u>		<u>7,311,000</u>
Conduct of Research Services	5,287,000	2,024,000		7,311,000
Community engagement increased	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
Provision of Extension Services	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
Sub-total, Operations	<u>202,344,000</u>	<u>172,937,000</u>	<u>58,240,000</u>	<u>433,521,000</u>
TOTAL NEW APPROPRIATIONS	P <u>270,672,000</u>	P <u>189,583,000</u>	P <u>58,240,000</u>	P <u>518,495,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

189,380

Total Permanent Positions

189,380

Other Compensation Common to All	
Personnel Economic Relief Allowance	10,728
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,682
Honoraria	2,812
Mid-Year Bonus - Civilian	15,781
Year End Bonus	15,781
Cash Gift	2,235
Productivity Enhancement Incentive	2,235
Step Increment	474
Total Other Compensation Common to All	53,088
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	820
Lump-sum for filling of Positions - Civilian	14,373
Lump-sum for Personnel Services	4,800
Total Other Compensation for Specific Groups	19,993
Other Benefits	
PAG-IBIG Contributions	535
PhilHealth Contributions	3,087
Employees Compensation Insurance Premiums	535
Loyalty Award - Civilian	310
Terminal Leave	1,549
Total Other Benefits	6,016
Non-Permanent Positions	2,195
Total Personnel Services	270,672
Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	4,536
Supplies and Materials Expenses	9,220
Utility Expenses	16,779
Communication Expenses	4,510
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,197
General Services	6,613
Repairs and Maintenance	1,834
Financial Assistance/Subsidy	115,992
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420

Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	<u>16,500</u>
Total Maintenance and Other Operating Expenses	<u>189,583</u>
Total Current Operating Expenditures	<u>460,255</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,130
Machinery and Equipment Outlay	51,970
Furnitures, Fixtures and Books Outlay	<u>1,140</u>
Total Capital Outlays	<u>58,240</u>
TOTAL NEW APPROPRIATIONS	<u><u>518,495</u></u>

F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 399,648,000

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 78,113,000	P 33,030,000	P	P 111,143,000
Support to Operations	5,560,000	3,494,000		9,054,000
Operations	<u>140,734,000</u>	<u>95,030,000</u>	<u>43,687,000</u>	<u>279,451,000</u>
HIGHER EDUCATION PROGRAM	129,734,000	80,015,000	43,687,000	253,436,000
ADVANCED EDUCATION PROGRAM	1,214,000	2,458,000		3,672,000
RESEARCH PROGRAM	7,620,000	6,738,000		14,358,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,166,000</u>	<u>5,819,000</u>		<u>7,985,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>224,407,000</u></u>	P <u><u>131,554,000</u></u>	P <u><u>43,687,000</u></u>	P <u><u>399,648,000</u></u>

New Appropriations, by Programs/Activities/Projects

<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	42,168,000	P 33,030,000 P 75,198,000
Administration of Personnel Benefits		<u>35,945,000</u>	<u>35,945,000</u>
Sub-total, General Administration and Support		<u>78,113,000</u>	<u>33,030,000</u> 111,143,000
Support to Operations			
Auxiliary Services		<u>5,560,000</u>	<u>3,494,000</u> 9,054,000
Sub-total, Support to Operations		<u>5,560,000</u>	<u>3,494,000</u> 9,054,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>129,734,000</u>	<u>80,015,000</u> <u>43,687,000</u> 253,436,000
HIGHER EDUCATION PROGRAM		<u>129,734,000</u>	<u>80,015,000</u> <u>43,687,000</u> 253,436,000
Provision of Higher Education Services		129,734,000	22,399,000 19,187,000 171,320,000
Project(s)			
Locally-Funded Project(s)			<u>57,616,000</u> <u>24,500,000</u> 82,116,000
Rehabilitation and Upgrading of College of Veterinary Medicine (CVM) Diagnostic Teaching Hospital			18,500,000 18,500,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment			3,800,000 6,000,000 9,800,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000 2,000,000
Conduct of Activities for Sports and Culture Development			500,000 500,000
Student Assistance Program			500,000 500,000
Free Higher Education			50,816,000 50,816,000
Higher education research improved to promote economic productivity and innovation		<u>8,834,000</u>	<u>9,196,000</u> 18,030,000
ADVANCED EDUCATION PROGRAM		<u>1,214,000</u>	<u>2,458,000</u> 3,672,000
Provision of Advanced Education Services		1,214,000	2,458,000 3,672,000
RESEARCH PROGRAM		<u>7,620,000</u>	<u>6,738,000</u> 14,358,000
Conduct of Research Services		7,620,000	6,738,000 14,358,000

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Community engagement increased	<u>2,166,000</u>	<u>5,819,000</u>	<u>7,985,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,166,000</u>	<u>5,819,000</u>	<u>7,985,000</u>
Provision of Extension Services	<u>2,166,000</u>	<u>5,819,000</u>	<u>7,985,000</u>
Sub-total, Operations	<u>140,734,000</u>	<u>95,030,000</u>	<u>43,687,000</u>
TOTAL NEW APPROPRIATIONS	P <u>224,407,000</u>	P <u>131,554,000</u>	P <u>43,687,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 144,962

Total Permanent Positions 144,962

Other Compensation Common to All

Personnel Economic Relief Allowance 8,136

Representation Allowance 120

Transportation Allowance 120

Clothing and Uniform Allowance 2,034

Honoraria 1,285

Mid-Year Bonus - Civilian 12,081

Year End Bonus 12,081

Cash Gift 1,695

Productivity Enhancement Incentive 1,695

Step Increment 362

Total Other Compensation Common to All 39,609

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 512

Lump-sum for filling of Positions - Civilian 35,945

Total Other Compensation for Specific Groups 36,457

Other Benefits

PAG-IBIG Contributions 406

PhilHealth Contributions 2,302

Employees Compensation Insurance Premiums 406

Loyalty Award - Civilian 265

Total Other Benefits 3,379

Total Personnel Services 224,407

Maintenance and Other Operating Expenses	
Travelling Expenses	7,450
Training and Scholarship Expenses	9,525
Supplies and Materials Expenses	14,679
Utility Expenses	17,492
Communication Expenses	1,133
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	779
Repairs and Maintenance	5,880
Financial Assistance/Subsidy	51,316
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	304
Other Maintenance and Operating Expenses	
Advertising Expenses	95
Printing and Publication Expenses	324
Representation Expenses	348
Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	701
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	19,509
	131,554
Total Maintenance and Other Operating Expenses	131,554
Total Current Operating Expenditures	355,961
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,200
Machinery and Equipment Outlay	16,887
Furniture, Fixtures and Books Outlay	5,600
	43,687
Total Capital Outlays	43,687
TOTAL NEW APPROPRIATIONS	399,648

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 877,196,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 83,909,000	P 80,646,000	P 4,877,000	P 169,432,000
Support to Operations	13,398,000	5,515,000		18,913,000
Operations	252,806,000	375,738,000	60,307,000	688,851,000

GENERAL APPROPRIATIONS ACT, FY 2022

HIGHER EDUCATION PROGRAM	239,094,000	366,881,000	60,307,000	666,282,000
ADVANCED EDUCATION PROGRAM	3,264,000	1,747,000		5,011,000
RESEARCH PROGRAM	7,266,000	3,892,000		11,158,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,182,000</u>	<u>3,218,000</u>		<u>6,400,000</u>
TOTAL NEW APPROPRIATIONS	P <u>350,113,000</u>	P <u>461,899,000</u>	P <u>65,184,000</u>	P <u>877,196,000</u>

New Appropriations, by Programs/Activities/Projects

	<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 49,685,000	P 80,646,000	P 4,877,000	P 135,208,000
Administration of Personnel Benefits	<u>34,224,000</u>			<u>34,224,000</u>
Sub-total, General Administration and Support	<u>83,909,000</u>	<u>80,646,000</u>	<u>4,877,000</u>	<u>169,432,000</u>
Support to Operations				
Auxiliary Services	<u>13,398,000</u>	<u>5,515,000</u>		<u>18,913,000</u>
Sub-total, Support to Operations	<u>13,398,000</u>	<u>5,515,000</u>		<u>18,913,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>239,094,000</u>	<u>366,881,000</u>	<u>60,307,000</u>	<u>666,282,000</u>
HIGHER EDUCATION PROGRAM	<u>239,094,000</u>	<u>366,881,000</u>	<u>60,307,000</u>	<u>666,282,000</u>
Provision of Higher Education Services	214,094,000	100,083,000	4,607,000	318,784,000
Project(s)				
Locally-Funded Project(s)	<u>25,000,000</u>	<u>266,798,000</u>	<u>55,700,000</u>	<u>347,498,000</u>
Rehabilitation of Drainage System and Construction of Wastewater Treatment Facility, TSU Main Campus			25,000,000	25,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		13,100,000	20,700,000	33,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000

Free Higher Education		245,698,000		245,698,000
Increase in carrying capacity of Nursing and Allied Health Programs	25,000,000	5,000,000	10,000,000	40,000,000
Higher education research improved to promote economic productivity and innovation	<u>10,530,000</u>	<u>5,639,000</u>		<u>16,169,000</u>
ADVANCED EDUCATION PROGRAM	<u>3,264,000</u>	<u>1,747,000</u>		<u>5,011,000</u>
Provision of Advanced Education Services	3,264,000	1,747,000		5,011,000
RESEARCH PROGRAM	<u>7,266,000</u>	<u>3,892,000</u>		<u>11,158,000</u>
Conduct of Research Services	7,266,000	3,892,000		11,158,000
Community engagement increased	<u>3,182,000</u>	<u>3,218,000</u>		<u>6,400,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,182,000</u>	<u>3,218,000</u>		<u>6,400,000</u>
Provision of Extension Services	3,182,000	3,218,000		6,400,000
Sub-total, Operations	<u>252,806,000</u>	<u>375,738,000</u>	<u>60,307,000</u>	<u>688,851,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 350,113,000</u>	<u>P 461,899,000</u>	<u>P 65,184,000</u>	<u>P 877,196,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 220,181

Total Permanent Positions 220,181

Other Compensation Common to All

Personnel Economic Relief Allowance	10,368
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,592
Honoraria	8,644
Mid-Year Bonus - Civilian	18,349
Year End Bonus	18,349
Cash Gift	2,160
Productivity Enhancement Incentive	2,160
Step Increment	<u>551</u>

Total Other Compensation Common to All 63,653

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	738
Longevity Pay	320

GENERAL APPROPRIATIONS ACT, FY 2022

Lump-sum for filling of Positions - Civilian	33,313
Lump-sum for Personnel Services	<u>25,000</u>
Total Other Compensation for Specific Groups	<u>59,371</u>
Other Benefits	
PAG-IBIG Contributions	519
PhilHealth Contributions	3,419
Employees Compensation Insurance Premiums	519
Loyalty Award - Civilian	275
Terminal Leave	<u>911</u>
Total Other Benefits	<u>5,643</u>
Non-Permanent Positions	<u>1,265</u>
Total Personnel Services	<u>350,113</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,345
Training and Scholarship Expenses	17,075
Supplies and Materials Expenses	41,556
Utility Expenses	40,141
Communication Expenses	10,405
Awards/Rewards and Prizes	220
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	22,395
General Services	24,659
Repairs and Maintenance	1,710
Financial Assistance/Subsidy	246,198
Taxes, Insurance Premiums and Other Fees	868
Other Maintenance and Operating Expenses	
Advertising Expenses	47
Printing and Publication Expenses	794
Representation Expenses	520
Rent/Lease Expenses	85
Membership Dues and Contributions to Organizations	193
Subscription Expenses	15,132
Donations	10
Other Maintenance and Operating Expenses	<u>29,396</u>
Total Maintenance and Other Operating Expenses	<u>461,899</u>
Total Current Operating Expenditures	<u>812,012</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,315
Machinery and Equipment Outlay	28,799
Furniture, Fixtures and Books Outlay	<u>2,070</u>
Total Capital Outlays	<u>65,184</u>
TOTAL NEW APPROPRIATIONS	<u><u>877,196</u></u>