

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION

A.1. EULOGIO AMANG RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder ... P 95,775,000

New Appropriations, by Program/Project

		Personal		Maintenance and Other Operating		Capital		
A.	PROGRAMS							
I.	General Administration and Support/Support to Operations/Operations	P	75,473,000	P	17,290,000	P	3,012,000	P 95,775,000
	Total, Programs		75,473,000		17,290,000		3,012,000	95,775,000
	TOTAL NEW APPROPRIATIONS	P	75,473,000	P	17,290,000	P	3,012,000	P 95,775,000

			Personal		Maintenance and Other Operating		Capital	
PROGRAMS AND ACTIVITIES								
I.	General Administration and Support							
	a. General Administration & Support Services	P	10,864,000	P	13,066,000	P	3,012,000	P 26,942,000
	Sub-Total, General Administration and Support		10,864,000		13,066,000		3,012,000	26,942,000
II.	Support to Operations							
	a. Auxiliary Services		4,610,000		418,000			5,028,000
	Sub-total, Support to Operations		4,610,000		418,000			5,028,000
III.	Operations							
	a. Advanced Education Services		2,775,000		11,000			2,786,000
	b. Higher Education Services		49,194,000		1,210,000			50,404,000
	c. Research Services		956,000		745,000			1,701,000

d. Extension Services		7,074,000		1,840,000		8,914,000
Sub-total, Operations		59,999,000		3,806,000		63,805,000
TOTAL PROGRAMS AND ACTIVITIES	P	75,473,000	P	17,290,000	P	95,775,000

A.2. MARIKINA POLYTECHNIC COLLEGE

(MARIKINA INSTITUTE OF SCIENCE AND TECHNOLOGY)

For general administration and support, support to operations, and operations, as indicated hereunder ... P 48,518,000

New Appropriations, by Program/Project

Current_Operating_Expenditures

		Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
A. PROGRAMS								
I. General Administration and Support/Support to Operations/Operations	P	39,755,000	P	5,751,000	P	3,012,000	P	48,518,000
Total, Programs		39,755,000		5,751,000		3,012,000		48,518,000
TOTAL NEW APPROPRIATIONS	P	39,755,000	P	5,751,000	P	3,012,000	P	48,518,000

		Personal		Maintenance and Other Operating		Capital		Total
PROGRAMS AND ACTIVITIES								
I. General Administration and Support								
a. General Administration & Support Services	P	39,049,000	P	3,133,000	P	3,012,000	P	45,194,000
Sub-Total, General Administration and Support		39,049,000		3,133,000		3,012,000		45,194,000
III. Operations								
a. Higher Education Services		588,000		1,709,000				2,297,000
b. Research Education Services		118,000		909,000				1,027,000
Sub-Total, Operations		706,000		2,618,000				3,324,000
TOTAL PROGRAMS AND ACTIVITIES	P	39,755,000	P	5,751,000	P	3,012,000	P	48,518,000

A.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 247,659,000

New Appropriations, by Program/Project

		Personal		Maintenance and Other Operating		Capital	
A.	PROGRAMS						
I.	General Administration and Support/Support to Operations/Operations	P	199,337,000	P	45,310,000	P	3,012,000 P 247,659,000
	Total, Programs		199,337,000		45,310,000		3,012,000 247,659,000
	TOTAL NEW APPROPRIATIONS	P	199,337,000	P	45,310,000	P	3,012,000 P 247,659,000

		Personal		Maintenance and Other Operating		Capital	
PROGRAMS AND ACTIVITIES							
I.	General Administration and Support						
	a. General Administration & Support Services	P	37,011,000	P	17,014,000	P	3,012,000 P 57,037,000
	Sub-Total, General Administration and Support		37,011,000		17,014,000		3,012,000 57,037,000
II.	Support to Operations						
	a. Auxiliary Services		6,208,000		5,378,000		11,586,000
	Sub-total, Support to Operations		6,208,000		5,378,000		11,586,000
III.	Operations						
	a. Advanced Education Services		21,801,000		2,452,000		24,253,000
	b. Higher Education Services		118,285,000		15,475,000		133,760,000
	c. Research Services		5,168,000		2,264,000		7,432,000
	d. Extension Services		10,864,000		2,727,000		13,591,000
	Sub-total, Operations		156,118,000		22,918,000		179,036,000

TOTAL PROGRAMS AND ACTIVITIES	P	199,337,000	P	45,310,000	P	3,012,000	P	247,659,000
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A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, support to operations, and operations, as indicated hereunder ...							P	49,181,000
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New Appropriations, by Program/Project

		Personal		Maintenance and Other Operating		Capital		
A. PROGRAMS								
I. General Administration and Support/Support to Operations/Operations	P	38,284,000	P	7,885,000	P	3,012,000	P	49,181,000
Total, Programs		38,284,000		7,885,000		3,012,000		49,181,000
TOTAL NEW APPROPRIATIONS	P	38,284,000	P	7,885,000	P	3,012,000	P	49,181,000

		Personal		Maintenance and Other Operating		Capital		
PROGRAMS AND ACTIVITIES								
I. General Administration and Support								
a. General Administration & Support Services	P	10,926,000	P	5,180,000	P	3,012,000	P	19,118,000
Sub-Total, General Administration and Support		10,926,000		5,180,000		3,012,000		19,118,000
II. Operations								
a. Advanced Education Services				965,000				965,000
b. Higher Education Services		27,358,000		827,000				28,185,000
c. Research Services				398,000				398,000
d. Extension Services				515,000				515,000
Sub-total, Operations		27,358,000		2,705,000				30,063,000
TOTAL PROGRAMS AND ACTIVITIES	P	38,284,000	P	7,885,000	P	3,012,000	P	49,181,000

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder ... P 543,260,000

New Appropriations, by Program/Project

	Personal	Maintenance and Other Operating	Capital	
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 459,705,000	P 80,543,000	P 3,012,000	P 543,260,000
Total, Programs	459,705,000	80,543,000	3,012,000	543,260,000
TOTAL NEW APPROPRIATIONS	P 459,705,000	P 80,543,000	P 3,012,000	P 543,260,000

	Personal	Maintenance and Other Operating	Capital	
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 77,624,000	P 49,277,000	P 3,012,000	P 129,913,000
Sub-Total, General Administration and Support	77,624,000	49,277,000	3,012,000	129,913,000
II. Support to Operations				
a. Auxiliary Services	5,383,000	2,400,000		7,783,000
Sub-total, Support to Operations	5,383,000	2,400,000		7,783,000
III. Operations				
a. Advanced Education Services	8,743,000	2,818,000		11,561,000
b. Higher Education Services	314,651,000	16,906,000		331,557,000
c. Research Services	11,285,000	3,254,000		14,539,000
d. Extension Services	42,019,000	5,888,000		47,907,000

Sub-total, Operations		376,698,000		28,866,000			405,564,000
TOTAL PROGRAMS AND ACTIVITIES	P	459,705,000	P	80,543,000	P	3,012,000	P 543,260,000

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 131,344,000

New Appropriations, by Program/Project

		Personal		Maintenance and Other Operating		Capital	
A. PROGRAMS							
I. General Administration and Support/Support to Operations/Operations	P	107,072,000	P	21,260,000	P	3,012,000	P 131,344,000
Total, Programs		107,072,000		21,260,000		3,012,000	131,344,000
TOTAL NEW APPROPRIATIONS	P	107,072,000	P	21,260,000	P	3,012,000	P 131,344,000

		Personal		Maintenance and Other Operating		Capital	
PROGRAMS AND ACTIVITIES							
I. General Administration and Support							
a. General Administration & Support Services	P	15,883,000	P	8,855,000	P	3,012,000	P 27,750,000
Sub-Total, General Administration and Support		15,883,000		8,855,000		3,012,000	27,750,000
II. Support to Operations							
a. Auxiliary Services		3,031,000		388,000			3,419,000
Sub-total, Support to Operations		3,031,000		388,000			3,419,000
III. Operations							
a. Advanced Education Services		3,530,000		571,000			4,101,000
b. Higher Education Services		76,018,000		9,842,000			85,860,000
c. Research Services		3,695,000		1,048,000			4,743,000

d. Extension Services		4,915,000		556,000			5,471,000
Sub-total, Operations		88,158,000		12,017,000			100,175,000
TOTAL PROGRAMS AND ACTIVITIES	P	107,072,000	P	21,260,000	P	3,012,000	P 131,344,000

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunderP 298,159,000
 New Appropriations, by Program/Project

		Personal		Maintenance and Other Operating		Capital	
A. PROGRAMS							
I. General Administration and Support/Support to Operations/Operations	P	253,989,000	P	41,158,000	P	3,012,000	P 298,159,000
Total, Programs		253,989,000		41,158,000		3,012,000	298,159,000
TOTAL NEW APPROPRIATIONS	P	253,989,000	P	41,158,000	P	3,012,000	P 298,159,000

		Personal		Maintenance and Other Operating		Capital	
PROGRAMS AND ACTIVITIES							
I. General Administration and Support							
a. General Administration & Support Services	P	48,501,000	P	12,400,000	P	3,012,000	P 63,913,000
Sub-Total, General Administration and Support		48,501,000		12,400,000		3,012,000	63,913,000
II. Support to Operations							
a. Auxiliary Services		12,340,000		2,074,000			14,414,000
Sub-total, Support to Operations		12,340,000		2,074,000			14,414,000
III. Operations							
a. Advanced Education Services		8,791,000		1,566,000			10,357,000
b. Higher Education Services		156,105,000		18,789,000			174,894,000

c. Research Services	24,636,000	3,642,000	28,278,000
d. Extension Services	3,616,000	2,687,000	6,303,000
Sub-total, Operations	193,148,000	26,684,000	219,832,000
TOTAL PROGRAMS AND ACTIVITIES	P 253,989,000	P 41,158,000	P 3,012,000 P 298,159,000

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

For general administration and support, support to operations, and operations, including the operation of the Philippine General Hospital, locally-funded and foreign-assisted projects, as indicated hereunder... P 5,723,349,000

New Appropriations, by Program/Project

	Personal	Maintenance and Other Operating	Capital	
A. PROGRAMS				
I. General administration and Support/Support to Operations/Operations including Philippine General Hospital	P 3,693,882,000	P 609,168,000	P 17,783,000	P 4,320,833,000
Total, Programs	3,693,882,000	609,168,000	17,783,000	4,320,833,000

PROJECTS

I. Locally-Funded Project (s)

a. UP Centennial Projects (For the Centennial Proclamation No. 913)			30,000,000	30,000,000
b. Completion of On-going Projects/Repair & Rehabilitation/Construction of various School Buildings and Other Buildings and Structures Outlay			55,560,000	55,560,000
1. Completion of Medical Museum Building in U.P. Manila			8,000,000	8,000,000
2. Completion of Mass Communication Media Center			2,000,000	2,000,000
3. Major Repair/Construction of Various School Buildings in U.P. Pampanga			10,000,000	10,000,000
4. Major Repair/Construction of Various School Buildings in U.P. Visayas			10,000,000	10,000,000
5. Major Repair/Construction of Various School Buildings in U.P. Mindanao			10,000,000	10,000,000
6. Repair/Rehabilitation of National College of Public Administration and Governance Building in U.P. Diliman			5,000,000	5,000,000

7.	Repair/Rehabilitation of Computer Science Building in U.P. Diliman			8,000,000	8,000,000
8.	Repair/Rehabilitation of Home Economics Building in U.P. Diliman			2,560,000	2,560,000
c.	Acquisition of Information Technology, Office and Classroom Laboratory Equipment			5,000,000	5,000,000
d.	Engineering Research and Development for Technology (ERDT) Project U.P. Diliman			794,800,000	794,800,000
1.	Construction of the National Institute of Civil Engineering Building			130,000,000	130,000,000
2.	Completion of the Industrial Engineering Building			33,000,000	33,000,000
3.	Completion of the Electrical and Electronics Engineering Building			150,000,000	150,000,000
4.	Completion of the Mechanical Engineering Building			48,900,000	48,900,000
5.	Completion of the Mining, Metallurgical and Materials Engineering Building			78,100,000	78,100,000
6.	Construction of the Center for Energy and Environment Engineering Building			40,900,000	40,900,000
7.	Acquisition of Various Equipment for ERDT			313,900,000	313,900,000
e.	Continuation of the National Science Complex and Technology Incubation Park, U.P. Diliman Project (per Executive Order (E.O.) No.583			500,000,000	500,000,000
1.	Completion of the Institute of Chemistry Building			100,000,000	100,000,000
2.	Construction of the Institute of Biology Building			200,000,000	200,000,000
3.	Construction of the National Institute of Molecular Biology and Biotechnology (NMIB)			200,000,000	200,000,000
f.	Agricultural Mechanization Development Program	2,539,000	5,968,000		8,507,000
Sub-total, Locally-Funded Project (s)		2,539,000	5,968,000	1,385,360,000	1,393,867,000
II. Foreign-Assisted Project(s)					
a.	Upgrading of the Medical Equipment of the Department of Emergency Medical Services Complex			8,649,000	8,649,000
	Loan Proceeds			8,649,000	8,649,000
Sub-total, Foreign-Assisted Project(s)				8,649,000	8,649,000
Total Projects		2,539,000	5,968,000	1,394,009,000	1,402,516,000
TOTAL NEW APPROPRIATIONS		P 3,696,421,000	P 615,136,000	P 1,411,792,000	P 5,723,349,000

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services	P	355,830,000	P	77,047,000	P	14,783,000	P	447,660,000
1. University of the Philippines System		355,830,000		77,047,000		14,783,000		447,660,000
Sub-Total, General Administration and Support		355,830,000		77,047,000		14,783,000		447,660,000

II. Support to Operations

a. Medical Services		42,619,000		1,535,000				44,154,000
1. University of the Philippines System		42,619,000		1,535,000				44,154,000
b. Auxiliary Services		71,248,000		2,602,000				73,850,000
1. University of the Philippines System		71,248,000		2,602,000				73,850,000
Sub-total, Support to Operations		113,867,000		4,137,000				118,004,000

III. Operations

a. Advanced & Higher Education/Research/Extension Services		2,413,385,000		272,326,000				2,685,711,000
1. University of the Philippines System		2,413,385,000		272,326,000				2,685,711,000
b. Philippine General Hospital		810,800,000		255,658,000		3,000,000		1,069,458,000
1. Philippine General Hospital		810,800,000		255,658,000		3,000,000		1,069,458,000
Sub-total, Operations		3,224,185,000		527,984,000		3,000,000		3,755,169,000

TOTAL PROGRAMS AND ACTIVITIES	P	3,693,882,000	P	609,168,000	P	17,783,000	P	4,320,833,000
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Special Provision

1. Appropriations of the University of the Philippines System. The appropriations of the University of the Philippines System herein authorized shall be released and disbursed in accordance with Executive Order No. 714, dated August 01, 1981 and the Memorandum of Agreement among the President of the University of the Philippines, the Secretary of Budget and Management and the Chairman of the Commission on Audit dated 22 March 1983 entitled "Fiscal Management of Funds of the University of the Philippines." [In keeping with its fiscal autonomy, the University of the Philippines System is exempted from DBM Circular No. 488. s.2003.] (DIRECT VETO -President's Veto Message, March 11, 2008, page 1189, R.A. No. 9498)

2. Additional Appropriations for Drugs and Medicines for UP-Philippine General Hospital. The additional appropriations of Two Hundred Million Pesos (P200,000,000.00) for drugs and medicines for UP-PGH shall be used only for the purchase of drugs and medicines. A Monthly report on the utilization of the amount herein provided for the purpose including the kind, volume, unit price and total cost of Drugs and medicines purchased shall be submitted to the DBM, the Senate Committee on Finance and the House Committee on Appropriations. (GENERAL OBSERVATION -President's Veto Message, March 11, 2008, page 1204, R.A. No. 9498)

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support , support to operations, and operations, including locally-funded project(s) as indicated hereunder P 333,930,000

New Appropriations, by Program/Project
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					Current_Operating_Expenditures							
					Personal	Maintenance	Capital					
					Services	and Other	Outlays	Total				
					_____	Operating	_____	_____				
					_____	Expenses	_____	_____				
A.	PROGRAMS											
	I.	General Administration and Support/Support to Operations/Operations			P	277,635,000	P	33,283,000	P	3,012,000	P	313,930,000
		Total, Programs				277,635,000		33,283,000		3,012,000		313,930,000
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B.	PROJECT(S)											
	I.	Locally-Funded Project(s)										
		a.	For the operations of the National Apiculture Research, Training and Development Institute					10,000,000		10,000,000		20,000,000
			Sub-total, Locally-Funded Project(s)					10,000,000		10,000,000		20,000,000
			Total, Project(s)					10,000,000		10,000,000		20,000,000
			TOTAL NEW APPROPRIATIONS		P	277,635,000	P	43,283,000	P	13,012,000	P	333,930,000
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					Current_Operating_Expenditures							
					Personal	Maintenance	Capital					
					Services	and Other	Outlays	Total				
					_____	Operating	_____	_____				
					_____	Expenses	_____	_____				
PROGRAMS AND ACTIVITIES												
	I.	General Administration and Support										
		a.	General Administration & Support Services		P	47,205,000	P	8,148,000	P	3,012,000	P	58,365,000
			Sub-Total, General Administration and Support			47,205,000		8,148,000		3,012,000		58,365,000
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	II.	Support to Operations										
		a.	Auxiliary Services			17,679,000		1,092,000				18,771,000
			Sub-Total, Support to Operations			17,679,000		1,092,000				18,771,000

III. Operations				
a. Advanced Education Services	3,521,000	2,057,000		5,578,000
b. Higher Education Services	159,937,000	7,753,000		167,690,000
c. Research Services	28,538,000	9,333,000		37,871,000
d. Extension Services	20,755,000	4,900,000		25,655,000
Sub-total, Operations	212,751,000	24,043,000		236,794,000
TOTAL, PROGRAMS AND ACTIVITIES	P 277,635,000	P 33,283,000	P 3,012,000	P 313,930,000

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support , and operations, as indicated hereunder P 76,808,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 66,090,000	P 7,706,000	P 3,012,000	P 76,808,000
Total, Programs	66,090,000	7,706,000	3,012,000	76,808,000
TOTAL NEW APPROPRIATIONS	P 66,090,000	P 7,706,000	P 3,012,000	P 76,808,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 18,206,000	P 5,346,000	P 3,012,000	P 26,564,000
Sub-Total, General Administration and Support	18,206,000	5,346,000	3,012,000	26,564,000

II. Operations

a. Higher Education Services	47,884,000	2,360,000		50,244,000
Sub-Total, Operations	47,884,000	2,360,000		50,244,000
TOTAL, PROGRAMS AND ACTIVITIES	P 66,090,000	P 7,706,000	P 3,012,000	P 76,808,000

B.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support , support to operations, and operations, as indicated hereunder P 238,724,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 198,676,000	P 37,036,000	P 3,012,000	P 238,724,000
Total, Programs	198,676,000	37,036,000	3,012,000	238,724,000
TOTAL NEW APPROPRIATIONS	P 198,676,000	P 37,036,000	P 3,012,000	P 238,724,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 37,937,000	P 12,167,000	P 3,012,000	P 53,116,000
Sub-Total, General Administration and Support	37,937,000	12,167,000	3,012,000	53,116,000
II. Support to Operations				
a. Auxiliary Services	10,108,000	1,820,000		11,928,000
Sub-Total, Support to Operations	10,108,000	1,820,000		11,928,000
III. Operations				

a. Advanced Education Services	9,650,000	1,438,000		11,088,000
b. Higher Education Services	120,564,000	11,078,000		131,642,000
c. Research Services	16,498,000	9,035,000		25,533,000
d. Extension Services	3,919,000	1,498,000		5,417,000
Sub-total, Operations	150,631,000	23,049,000		173,680,000
TOTAL, PROGRAMS AND ACTIVITIES	P 198,676,000	P 37,036,000	P 3,012,000	P 238,724,000
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B.4. PANGASINAN STATE UNIVERSITY

For general administration and support , support to operations, and operations, as indicated hereunder P 179,249,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 144,146,000	P 32,091,000	P 3,012,000	P 179,249,000
Total, Programs	144,146,000	32,091,000	3,012,000	179,249,000
TOTAL NEW APPROPRIATIONS	P 144,146,000	P 32,091,000	P 3,012,000	P 179,249,000
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 39,617,000	P 10,716,000	P 3,012,000	P 53,345,000
Sub-Total, General Administration and Support	39,617,000	10,716,000	3,012,000	53,345,000
II. Support to Operations				
a. Auxiliary Services	8,591,000	2,135,000		10,726,000

Sub-Total, Support to Operations	----- 8,591,000 -----	----- 2,135,000 -----	----- 10,726,000 -----
III. Operations			
a. Advanced Education Services	5,568,000	1,654,000	7,222,000
b. Higher Education Services	68,165,000	13,550,000	81,715,000
c. Research Services	12,632,000	1,990,000	14,622,000
d. Extension Services	9,573,000	2,046,000	11,619,000
Sub-total, Operations	----- 95,938,000 -----	----- 19,240,000 -----	----- 115,178,000 -----
TOTAL, PROGRAMS AND ACTIVITIES	P 144,146,000 =====	P 32,091,000 =====	P 179,249,000 =====

B.5. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 181,460,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 132,285,000	P 26,163,000	P 3,012,000	P 161,460,000
Total, Programs	----- 132,285,000 -----	----- 26,163,000 -----	----- 3,012,000 -----	----- 161,460,000 -----
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Academic Building UNP Candon campus			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)			----- 20,000,000 -----	----- 20,000,000 -----
Total, Project(s)			----- 20,000,000 -----	----- 20,000,000 -----
TOTAL NEW APPROPRIATIONS	P 132,285,000 =====	P 26,163,000 =====	P 23,012,000 =====	P 181,460,000 =====

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration & Support Services	P 22,330,000	P 6,987,000	P 3,012,000	P 32,329,000
Sub-Total, General Administration and Support	----- 22,330,000	----- 6,987,000	----- 3,012,000	----- 32,329,000
II. Support to Operations				
a. Auxiliary Services	3,225,000	1,295,000		4,520,000
Sub-Total, Support to Operations	----- 3,225,000	----- 1,295,000		----- 4,520,000
III. Operations				
a. Advanced Education Services	3,265,000	2,359,000		5,624,000
b. Higher Education Services	100,864,000	11,676,000		112,540,000
1. Main Campus	----- 89,487,000	----- 8,280,000		----- 97,767,000
2. Candon Campus	11,377,000	3,396,000		14,773,000
c. Research Services	1,471,000	2,021,000		3,492,000
d. Extension Services	1,130,000	1,825,000		2,955,000
Sub-total, Operations	----- 106,730,000	----- 17,881,000		----- 124,611,000
TOTAL, PROGRAMS AND ACTIVITIES	P 132,285,000 =====	P 26,163,000 =====	P 3,012,000 =====	P 161,460,000 =====

C. CORDILLERA ADMINISTRATIVE REGION

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 62,714,000

New Appropriations, by Program/Project
=====

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 50,237,000	P 6,865,000	P 3,012,000	P 60,114,000
Total, Programs	50,237,000	6,865,000	3,012,000	60,114,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Integrated Research and Development for the Textile Industry in the Cordillera Administrative Region		2,600,000		2,600,000
Sub-total, Locally-Funded Project(s)		2,600,000		2,600,000
Total, Project(s)		2,600,000		2,600,000
TOTAL NEW APPROPRIATIONS	P 50,237,000	P 9,465,000	P 3,012,000	P 62,714,000

Current Operating Expenditure

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 8,966,000	P 2,493,000	P 3,012,000	P 14,471,000

1. Abra State Institute of Science and Technology	8,966,000	2,493,000	3,012,000	14,471,000
Sub-Total, General Administration and Support	8,966,000	2,493,000	3,012,000	14,471,000

II. Support to Operations				
a. Auxiliary Services	1,629,000	240,000		1,869,000
1. Abra State Institute of Science and Technology	1,629,000	240,000		1,869,000
Sub-Total, Support to Operations	1,629,000	240,000		1,869,000

III. Operations				
a. Higher Education Services	33,491,000	2,218,000		35,709,000
1. Abra State Institute of Science and Technology	16,680,000	970,000		17,650,000
2. Abra School of Arts and Trades	16,811,000	1,248,000		18,059,000
b. Research Services	2,705,000	1,210,000		3,915,000
1. Abra State Institute of Science and Technology	2,705,000	1,210,000		3,915,000
c. Extension Services	3,446,000	704,000		4,150,000
1. Abra State Institute of Science and Technology	3,446,000	704,000		4,150,000
Sub-total, Operations	39,642,000	4,132,000		43,774,000

TOTAL, PROGRAMS AND ACTIVITIES	P 50,237,000	P 6,865,000	P 3,012,000	P 60,114,000
=====				

C.2. APAYAO STATE COLLEGE

For general administration and support, and operations, as indicated hereunder P 32,131,000

 New Appropriations, by Program/Project
 =====

Current Operating Expenditure			
Personal	Maintenance	Capital	Total
Services	and Other	Outlays	
	Operating		
	Expenses		
A. PROGRAMS			

I. General Administration and Support/Operations	P	23,486,000	P	5,633,000	P	3,012,000	P	32,131,000
		-----		-----		-----		-----
Total, Programs		23,486,000		5,633,000		3,012,000		32,131,000
		-----		-----		-----		-----
TOTAL NEW APPROPRIATIONS	P	23,486,000	P	5,633,000	P	3,012,000	P	32,131,000
		=====		=====		=====		=====

Current_Operating_Expenditures

	Personal	Maintenance and Other Operating	Capital					
PROGRAMS AND ACTIVITIES	Services	Expenses	Outlays	Total				
I. General Administration and Support								
a. General Administration & Support Services	P	5,123,000	P	2,383,000	P	3,012,000	P	10,518,000
		-----		-----		-----		-----
Sub-Total, General Administration and Support		5,123,000		2,383,000		3,012,000		10,518,000
		-----		-----		-----		-----
II. Operations								
a. Higher Education Services		18,363,000		2,890,000				21,253,000
b. Research Services				195,000				195,000
c. Extension Services				165,000				165,000
		-----		-----		-----		-----
Sub-total, Operations		18,363,000		3,250,000				21,613,000
		-----		-----		-----		-----
TOTAL, PROGRAMS AND ACTIVITIES	P	23,486,000	P	5,633,000	P	3,012,000	P	32,131,000
		=====		=====		=====		=====

C.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 208,233,000

New Appropriations, by Program/Project
=====

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 156,228,000	P 30,868,000	P 3,012,000	P 190,108,000
Total, Programs	----- 156,228,000	----- 30,868,000	----- 3,012,000	----- 190,108,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction, Repair, Rehabilitation of Various School Buildings			17,125,000	17,125,000
b. Construction of Classroom for the Secondary Department of BSU-Bokod Campus			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			----- 18,125,000	----- 18,125,000
Total, Project(s)			----- 18,125,000	----- 18,125,000
TOTAL NEW APPROPRIATIONS	----- P 156,228,000	----- P 30,868,000	----- P 21,137,000	----- P 208,233,000

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 18,180,000	P 13,389,000	P 3,012,000	P 34,581,000
1. Benguet State University	----- 18,180,000	----- 13,389,000	----- 3,012,000	----- 34,581,000

Sub-Total, General Administration and Support	18,180,000	13,389,000	3,012,000	34,581,000
	-----	-----	-----	-----
II. Support to Operations				
a. Auxiliary Services	14,832,000	2,951,000		17,783,000
1. Benguet State University	14,832,000	2,951,000		17,783,000
Sub-Total, Support to Operations	14,832,000	2,951,000		17,783,000
	-----	-----		-----
III. Operations				
a. Advanced Education Services	3,159,000	650,000		3,809,000
1. Benguet State University	3,159,000	650,000		3,809,000
b. Higher Education Services	95,662,000	10,172,000		105,834,000
1. Benguet State University	71,858,000	8,199,000		80,057,000
2. Benguet School of Arts and Trades	10,139,000	1,188,000		11,327,000
3. Buguias-Loo Polytechnic College	13,665,000	785,000		14,450,000
c. Research Services	21,641,000	3,181,000		24,822,000
1. Benguet State University	21,641,000	3,181,000		24,822,000
d. Extension Services	2,754,000	525,000		3,279,000
1. Benguet State University	2,754,000	525,000		3,279,000
Sub-total, Operations	123,216,000	14,528,000		137,744,000
	-----	-----		-----
TOTAL, PROGRAMS AND ACTIVITIES	P 156,228,000	P 30,868,000	P 3,012,000	P 190,108,000
	=====	=====	=====	=====

C.4. IFUGAO STATE COLLEGE OF AGRICULTURE AND FORESTRY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 80,331,000

New Appropriations, by Program/Project

=====

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 57,897,000	P 8,822,000	P 3,012,000	P 69,731,000
Total, Programs	----- 57,897,000	----- 8,822,000	----- 3,012,000	----- 69,731,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Integrated Research and Development for the Organic VELERO (Vegetable, Legumes and Root) Crops in the Cordillera Administrative Region		1,800,000		1,800,000
b. Integrated Research and Development for Fish-Shell Production in the Cordillera Administrative Region		4,800,000		4,800,000
c. Integrated Research and Development for the Rice Terraces Conservation in the Cordillera Administrative Region		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		----- 10,600,000		----- 10,600,000
Total, Project(s)		----- 10,600,000		----- 10,600,000
TOTAL NEW APPROPRIATIONS	----- P 57,897,000	----- P 19,422,000	----- P 3,012,000	----- P 80,331,000

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 11,408,000	P 1,531,000	P 3,012,000	P 15,951,000
1. Ifugao State College of Agriculture and Forestry	----- 11,408,000	----- 1,531,000	----- 3,012,000	----- 15,951,000
Sub-Total, General Administration and Support	----- 11,408,000	----- 1,531,000	----- 3,012,000	----- 15,951,000

II. Operations

a. Higher Education Services	45,697,000	4,792,000	50,489,000
1. Ifugao State College of Agriculture and Forestry	34,473,000	3,526,000	37,999,000
2. Ifugao College of Arts and Trades	11,224,000	1,266,000	12,490,000
b. Research Services	381,000	1,939,000	2,320,000
1. Ifugao State College of Agriculture and Forestry	381,000	1,939,000	2,320,000
c. Extension Services	411,000	560,000	971,000
1. Ifugao State College of Agriculture and Forestry	411,000	560,000	971,000
Sub-total, Operations	46,489,000	7,291,000	53,780,000
TOTAL, PROGRAMS AND ACTIVITIES	P 57,897,000	P 8,822,000	P 3,012,000 P 69,731,000

C.5. KALINGA-APAYAO STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 57,277,000

New Appropriations, by Program/Project
=====

				Current_Operating_Expenditures			
				Personal	Maintenance	Capital	Total
				Services	and Other	Outlays	
				_____	Operating	_____	_____
					Expenses		
				_____	_____	_____	_____
A. PROGRAMS							
I. General Administration and Support/Support to Operations/Operations	P	41,012,000	P	8,253,000	P	3,012,000	P 52,277,000
Total, Programs		41,012,000		8,253,000		3,012,000	52,277,000
B. PROJECT(S)							
I. Locally-Funded Project(s)							
a. Integrated Research and Development on Agro-Forestry System in the Cordillera Administrative Region					5,000,000		5,000,000

Sub-total, Locally-Funded Project(s)		5,000,000		5,000,000
Total, Project(s)		5,000,000		5,000,000
TOTAL NEW APPROPRIATIONS	P	41,012,000	P	57,277,000

Current Operating Expenditure

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 12,737,000	P 2,733,000	P 3,012,000	P 18,482,000
Sub-Total, General Administration and Support	12,737,000	2,733,000	3,012,000	18,482,000
II. Support to Operations				
a. Auxiliary Services		210,000		210,000
Sub-Total, Support to Operations		210,000		210,000
III. Operations				
a. Higher Education Services	28,275,000	2,500,000		30,775,000
b. Research Services		1,800,000		1,800,000
c. Extension Services		1,010,000		1,010,000
Sub-total, Operations	28,275,000	5,310,000		33,585,000
TOTAL, PROGRAMS AND ACTIVITIES	P 41,012,000	P 8,253,000	P 3,012,000	P 52,277,000

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 58,032,000

New Appropriations, by Program/Project
=====

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 41,710,000	P 11,310,000	P 3,012,000	P 56,032,000
Total, Programs	41,710,000	11,310,000	3,012,000	56,032,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Classrooms			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			2,000,000	2,000,000
Total, Project(s)			2,000,000	2,000,000
TOTAL NEW APPROPRIATIONS	P 41,710,000	P 11,310,000	P 5,012,000	P 58,032,000

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 11,717,000	P 3,649,000		P 15,366,000
Sub-Total, General Administration and Support	11,717,000	3,649,000		15,366,000
II. Operations				
a. Higher Education Services	29,279,000	5,316,000	3,012,000	37,607,000
b. Research Services	714,000	1,940,000		2,654,000
c. Extension Services		405,000		405,000
Sub-total, Operations	29,993,000	7,661,000	3,012,000	40,666,000
TOTAL, PROGRAMS AND ACTIVITIES	P 41,710,000	P 11,310,000	P 3,012,000	P 56,032,000

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

(BATANES POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder P 15,580,000

New Appropriations, by Program/Project
 =====

					Current_Operating_Expenditures							
					Personal	Maintenance	Capital					
					Services	and Other	Outlays	Total				
					_____	Operating	_____	_____				
						Expenses						
					_____	_____	_____	_____				
A.	PROGRAMS											
	I.	General Administration and Support/Support to			P	10,340,000	P	2,228,000	P	3,012,000	P	15,580,000
		Operations/Operations				-----		-----		-----		-----
		Total, Programs				10,340,000		2,228,000		3,012,000		15,580,000
						-----		-----		-----		-----
		TOTAL NEW APPROPRIATIONS			P	10,340,000	P	2,228,000	P	3,012,000	P	15,580,000
						=====		=====		=====		=====

					Current_Operating_Expenditures							
					Personal	Maintenance	Capital					
					Services	and Other	Outlays	Total				
					_____	Operating	_____	_____				
						Expenses						
					_____	_____	_____	_____				
	PROGRAMS AND ACTIVITIES											
	I.	General Administration and Support										
		a.	General Administration and Support/Support to									
			Operations/Operations		P	10,340,000	P	2,228,000	P	3,012,000	P	15,580,000
						-----		-----		-----		-----
			Total, Programs			10,340,000		2,228,000		3,012,000		15,580,000
						-----		-----		-----		-----
			TOTAL, PROGRAMS AND ACTIVITIES		P	10,340,000	P	2,228,000	P	3,012,000	P	15,580,000
						=====		=====		=====		=====

D.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 223,593,000

New Appropriations, by Program/Project

=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 184,226,000	P 36,355,000	P 3,012,000	P 223,593,000
Total, Programs	184,226,000	36,355,000	3,012,000	223,593,000
TOTAL NEW APPROPRIATIONS	P 184,226,000	P 36,355,000	P 3,012,000	P 223,593,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 38,248,000	P 12,242,000	P 3,012,000	P 53,502,000
Sub-Total, General Administration and Support	38,248,000	12,242,000	3,012,000	53,502,000
II. Support to Operations				
a. Auxiliary Services	10,791,000	1,082,000		11,873,000
Sub-Total, Support to Operations	10,791,000	1,082,000		11,873,000
III. Operations				
a. Higher Education Services	132,642,000	20,558,000		153,200,000
b. Research Services	1,698,000	1,391,000		3,089,000
c. Extension Services	847,000	1,082,000		1,929,000
Sub-total, Operations	135,187,000	23,031,000		158,218,000
TOTAL, PROGRAMS AND ACTIVITIES	P 184,226,000	P 36,355,000	P 3,012,000	P 223,593,000

a. Income Generating Projects	5,496,000	701,000	6,197,000
1. Isabela State University	5,496,000	701,000	6,197,000
b. Library, Health, Dormitory, Registrar and Student Services	5,075,000	796,000	5,871,000
1. Isabela State University	5,075,000	796,000	5,871,000
Sub-total, Support to Operations	10,571,000	1,497,000	12,068,000
III. Operations			
a. Advanced Education Services	5,080,000	987,000	6,067,000
1. Isabela State University	5,080,000	987,000	6,067,000
b. Higher Education Services	176,246,000	15,577,000	191,823,000
a. Isabela State University	122,493,000	9,687,000	132,180,000
b. Angadanan - Agro Industrial College	15,249,000	2,392,000	17,641,000
c. Cauayan Polytechnic College	17,094,000		17,094,000
d. Delfin Albano Memorial Institute of Agriculture and Technology	9,266,000	1,615,000	10,881,000
e. Roxas Memorial Agro - Industrial School	12,144,000	1,883,000	14,027,000
c. Research Services	4,608,000	2,332,000	6,940,000
1. Isabela State University	4,608,000	2,332,000	6,940,000
d. Extension Services	8,645,000	812,000	9,457,000
1. Isabela State University	8,645,000	812,000	9,457,000
Sub-total, Operations	194,579,000	19,708,000	214,287,000
TOTAL, PROGRAMS AND ACTIVITIES	P 242,212,000	P 29,210,000	P 3,012,000 P 274,434,000

D.4. NUEVA VIZCAYA STATE UNIVERSITY

(NUEVA VIZCAYA STATE INSTITUTE OF TECHNOLOGY AND
NUEVA VIZCAYA STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder P 145,298,000

New Appropriations, by Program/Project

=====

Current_Operating_Expenditures

Maintenance
and Other

	Personal Services	Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 119,361,000	P 20,912,000	P 5,025,000	P 145,298,000
Total, Programs	119,361,000	20,912,000	5,025,000	145,298,000
TOTAL NEW APPROPRIATIONS	P 119,361,000	P 20,912,000	P 5,025,000	P 145,298,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 24,310,000	P 10,039,000	P 4,224,000	P 38,573,000
1. Nueva Vizcaya State Institute of Technology Campus	15,852,000	5,332,000	2,112,000	23,296,000
2. Nueva Vizcaya State Polytechnic College Campus	8,458,000	4,707,000	2,112,000	15,277,000
Sub-Total, General Administration and Support	24,310,000	10,039,000	4,224,000	38,573,000
II. Support to Operations				
a. Auxiliary Services	4,221,000	405,000		4,626,000
1. Nueva Vizcaya State Institute of Technology Campus	4,221,000	405,000		4,626,000
Sub-Total, Support to Operations	4,221,000	405,000		4,626,000
III. Operations				
a. Advanced Education Services	2,803,000	539,000		3,342,000
1. Nueva Vizcaya State Polytechnic College Campus	2,803,000	539,000		3,342,000
b. Higher Education Services	78,512,000	6,593,000	801,000	85,906,000
1. Nueva Vizcaya State Institute of Technology Campus	48,119,000	4,013,000	401,000	52,533,000
2. Nueva Vizcaya State Polytechnic College Campus	30,393,000	2,580,000	400,000	33,373,000
c. Research Services	4,434,000	2,154,000		6,588,000
1. Nueva Vizcaya State Institute of Technology Campus	4,064,000	1,720,000		5,784,000
2. Nueva Vizcaya State Polytechnic College Campus	370,000	434,000		804,000

d. Extension Services	5,081,000	1,182,000		6,263,000
1. Nueva Vizcaya State Institute of Technology Campus	3,385,000	898,000		4,283,000
2. Nueva Vizcaya State Polytechnic College Campus	1,696,000	284,000		1,980,000
Sub-total, Operations	90,830,000	10,468,000	801,000	102,099,000
TOTAL, PROGRAMS AND ACTIVITIES	P 119,361,000	P 20,912,000	P 5,025,000	P 145,298,000

D.5. QUIRINO STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 30,051,000

New Appropriations, by Program/Project

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 19,719,000	P 5,320,000	P 3,012,000	P 28,051,000
Total, Programs	19,719,000	5,320,000	3,012,000	28,051,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Multi-Purpose Building			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			2,000,000	2,000,000
Total, Project(s)			2,000,000	2,000,000
TOTAL NEW APPROPRIATIONS	P 19,719,000	P 5,320,000	P 5,012,000	P 30,051,000

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 4,260,000	P 3,178,000	P 3,012,000	P 10,450,000

Sub-Total, General Administration and Support	4,260,000	3,178,000	3,012,000	10,450,000
II. Support to Operations				
a. Auxiliary Services	1,723,000	167,000		1,890,000
Sub-Total, Support to Operations	1,723,000	167,000		1,890,000
III. Operations				
a. Higher Education Services	10,641,000	1,602,000		12,243,000
b. Research Services	1,518,000	226,000		1,744,000
c. Extension Services	1,577,000	147,000		1,724,000
Sub-total, Operations	13,736,000	1,975,000		15,711,000
TOTAL, PROGRAMS AND ACTIVITIES	P 19,719,000	P 5,320,000	P 3,012,000	P 28,051,000

E. REGION III - CENTRAL LUZON

E.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 36,501,000

New Appropriations, by Program/Project
=====

					Current_Operating_Expenditures						
					Personal	Maintenance	Capital				
					Services	and Other	Outlays	Total			
					_____	Operating	_____	_____	_____		
						Expenses					
					_____	_____	_____	_____	_____		
A.	PROGRAMS										
	I.	General Administration and Support/Support to Operations/Operations		P	20,744,000	P	7,745,000	P	5,000,000	P	33,489,000
		Total, Programs			20,744,000		7,745,000		5,000,000		33,489,000
					-----		-----		-----		-----
B.	PROJECT(S)										
	I.	Locally-Funded Project(s)									
		a. Information Technology (IT) Equipment							2,012,000		2,012,000
		b. Equipment Outlay							1,000,000		1,000,000
		Sub-total, Locally-Funded Project(s)							3,012,000		3,012,000
		Total, Project(s)							3,012,000		3,012,000
									-----		-----
		TOTAL NEW APPROPRIATIONS		P	20,744,000	P	7,745,000	P	8,012,000	P	36,501,000
					=====		=====		=====		=====

Current_Operating_Expenditures

Personal	Maintenance	Capital	Total
Services	and Other	Outlays	
	Operating		
	Expenses		

PROGRAMS AND ACTIVITIES

I. General Administration and Support							
a. General Administration & Support Services	P	7,250,000	P	2,826,000	P	10,076,000	
Sub-Total, General Administration and Support		7,250,000		2,826,000		10,076,000	
II. Support to Operations							
a. Auxiliary Services		1,842,000		276,000		2,118,000	
Sub-Total, Support to Operations		1,842,000		276,000		2,118,000	
III. Operations							
a. Higher Education Services		11,652,000		4,437,000		5,000,000	21,089,000
b. Research Services				103,000			103,000
c. Extension Services				103,000			103,000
Sub-total, Operations		11,652,000		4,643,000		5,000,000	21,295,000
TOTAL, PROGRAMS AND ACTIVITIES	P	20,744,000	P	7,745,000	P	5,000,000	P 33,489,000

E.2. BATAAN PENINSULA STATE UNIVERSITY
(BATAAN POLYTECHNIC STATE COLLEGE AND BATAAN STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 131,666,000

New Appropriations, by Program/Project
=====

		Current_Operating_Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS					
I. General Administration and Support/Support to Operations/Operations	P	98,371,000	P 16,271,000	P 5,024,000	P 119,666,000

Total, Programs	98,371,000	16,271,000	5,024,000	119,666,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		2,000,000		2,000,000
b. Construction of Academic Building			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	10,000,000	12,000,000
Total, Project(s)		2,000,000	10,000,000	12,000,000
TOTAL NEW APPROPRIATIONS	P 98,371,000	P 18,271,000	P 15,024,000	P 131,666,000

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 21,609,000	P 8,657,000	P 5,024,000	P 35,290,000
Sub-Total, General Administration and Support	21,609,000	8,657,000	5,024,000	35,290,000
II. Support to Operations				
a. Auxiliary Services	3,617,000	1,176,000		4,793,000
Sub-Total, Support to Operations	3,617,000	1,176,000		4,793,000
III. Operations				
a. Higher Education Services	13,730,000	3,911,000		17,641,000
b. Secondary Education	56,045,000	904,000		56,949,000
c. Research Services	2,001,000	1,125,000		3,126,000
d. Extension Services	1,369,000	498,000		1,867,000
Sub-total, Operations	73,145,000	6,438,000		79,583,000
TOTAL, PROGRAMS AND ACTIVITIES	P 98,371,000	P 16,271,000	5,024,000	119,666,000

E.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder..... P 33,280,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 25,485,000	P 4,683,000	P 2,612,000	P 32,780,000
Total, Programs	----- 25,485,000	----- 4,683,000	----- 2,612,000	----- 32,780,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Information Technology (IT) Equipment			400,000	400,000
b. Scholarship Program for Tertiary Education		100,000		100,000
Sub-total, Locally-Funded Project(s)		----- 100,000	----- 400,000	----- 500,000
Total, Project(s)		----- 100,000	----- 400,000	----- 500,000
TOTAL NEW APPROPRIATIONS	===== P 25,485,000	===== P 4,783,000	===== P 3,012,000	===== P 33,280,000

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 5,811,000	P 2,482,000	P 2,612,000	P 10,905,000
Sub-Total, General Administration and Support	----- 5,811,000	----- 2,482,000	----- 2,612,000	----- 10,905,000
II. Support to Operations				
a. Auxiliary Services	923,000	377,000		1,300,000
Sub-Total, Support to Operations	----- 923,000	----- 377,000		----- 1,300,000
III. Operations				
a. Higher Education Services	16,030,000	1,461,000		17,491,000
b. Research Services	1,544,000	262,000		1,806,000
c. Extension Services	1,177,000	101,000		1,278,000
Sub-total, Operations	----- 18,751,000	----- 1,824,000		----- 20,575,000

TOTAL, PROGRAMS AND ACTIVITIES

P	25,485,000	P	4,683,000	P	2,612,000	P	32,780,000
	=====		=====		=====		=====

E.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 163,983,000

New Appropriations, by Program/Project
=====

								Current_Operating_Expenditures												
								Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total									
A. PROGRAMS																				
I. General Administration and Support/Support to Operations/Operations								P	101,617,000	P	34,054,000	P	3,012,000	P	138,683,000					
Total, Programs								-----	101,617,000	-----	34,054,000	-----	3,012,000	-----	138,683,000					
B. PROJECT(S)																				
I. Locally-Funded Project(s)																				
a. Construction and Improvement of BSU, Malolos Campus												15,000,000	15,000,000							
b. Construction, Rehabilitation, Improvement of BSU, Main Campus												10,000,000	10,000,000							
c. Scholarship Program for Tertiary Education												300,000	300,000							
Sub-total, Locally-Funded Project(s)												-----	300,000	-----	25,000,000	-----	25,300,000			
Total, Project(s)												-----	300,000	-----	25,000,000	-----	25,300,000			
TOTAL NEW APPROPRIATIONS								P	101,617,000	P	34,354,000	P	28,012,000	P	163,983,000					
								=====	=====	=====	=====	=====								

								Current_Operating_Expenditures										
								Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total							
PROGRAMS AND ACTIVITIES																		
I. General Administration and Support																		
a. General Administration & Support Services								P	16,146,000	P	14,339,000	P	3,012,000	P	33,497,000			
Sub-Total, General Administration and Support								-----	16,146,000	-----	14,339,000	-----	3,012,000	-----	33,497,000			
II. Support to Operations																		

a. Auxiliary Services	1,068,000	396,000		1,464,000
Sub-Total, Support to Operations	1,068,000	396,000		1,464,000
III. Operations				
a. Advanced Education Services	2,038,000	1,494,000		3,532,000
b. Higher Education Services	75,015,000	15,635,000		90,650,000
c. Research Services	904,000	933,000		1,837,000
d. Extension Services	6,446,000	1,257,000		7,703,000
Sub-total, Operations	84,403,000	19,319,000		103,722,000
TOTAL, PROGRAMS AND ACTIVITIES	P 101,617,000	P 34,054,000	P 3,012,000	P 138,683,000

E.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 205,893,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 167,546,000	P 35,335,000	P 2,612,000	P 205,493,000
Total, Programs	167,546,000	35,335,000	2,612,000	205,493,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Student Dormitory Complex, Phase I			400,000	400,000
Sub-total, Locally-Funded Project(s)			400,000	400,000

Total, Project(s)			-----	400,000	-----	400,000		
TOTAL NEW APPROPRIATIONS	P	167,546,000	P	35,335,000	P	3,012,000	P	205,893,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 67,076,000	P 12,226,000	P 2,612,000	P 81,914,000
Sub-Total, General Administration and Support	----- 67,076,000	----- 12,226,000	----- 2,612,000	----- 81,914,000
II. Support to Operations				
a. Auxiliary Services	5,726,000	3,072,000		8,798,000
Sub-Total, Support to Operations	----- 5,726,000	----- 3,072,000		----- 8,798,000
III. Operations				
a. Advanced Education Services	27,000	3,196,000		3,223,000
b. Higher Education Services	80,481,000	7,081,000		87,562,000
c. Research Services	9,381,000	8,005,000		17,386,000
d. Extension Services	4,855,000	1,755,000		6,610,000
Sub-total, Operations	----- 94,744,000	----- 20,037,000		----- 114,781,000
TOTAL, PROGRAMS AND ACTIVITIES	P 167,546,000	P 35,335,000	P 2,612,000	P 205,493,000

E.6. DON HONORIO VENTURA COLLEGE OF ARTS AND TRADES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 72,771,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations	P	60,039,000	P	9,620,000	P	3,012,000	P	72,671,000
Total, Programs		60,039,000		9,620,000		3,012,000		72,671,000

B. PROJECT(S)

I. Locally-Funded Project(s)								
a. Scholarship Program for Tertiary Education				100,000				100,000
Sub-total, Locally-Funded Project(s)				100,000				100,000
Total, Project(s)				100,000				100,000
TOTAL NEW APPROPRIATIONS	P	60,039,000	P	9,720,000	P	3,012,000	P	72,771,000

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total			
I. General Administration and Support								
a. General Administration & Support Services	P	8,769,000	P	3,111,000	P	11,880,000		
Sub-Total, General Administration and Support		8,769,000		3,111,000		11,880,000		
II. Support to Operations								
a. Auxiliary Services		1,653,000		306,000		1,959,000		
Sub-Total, Support to Operations		1,653,000		306,000		1,959,000		
III. Operations								
a. Higher Education Services		47,885,000		4,941,000		3,012,000	55,838,000	
b. Research Services		1,298,000		537,000			1,835,000	
c. Extension Services		434,000		725,000			1,159,000	
Sub-total, Operations		49,617,000		6,203,000		3,012,000	58,832,000	
TOTAL, PROGRAMS AND ACTIVITIES	P	60,039,000	P	9,620,000	P	3,012,000	P	72,671,000

E.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 161,155,000

New Appropriations, by Program/Project

=====

					Current_Operating_Expenditures							
					Personal	Maintenance	Capital					
					Services	and Other	Outlays	Total				
						Operating						
						Expenses						
A.	PROGRAMS											
	I.	General Administration and Support/Support to Operations/Operations			P	107,547,000	P	20,596,000	P	2,612,000	P	130,755,000
		Total, Programs				107,547,000		20,596,000		2,612,000		130,755,000
						-----		-----		-----		-----
B.	PROJECT(S)											
	I.	Locally-Funded Project(s)										
		a.	Major repair of cottages and termite infested classrooms and buildings, Gabaldon Campus					400,000		400,000		
		b.	Scholarship Program for Tertiary Education				5,000,000			5,000,000		
		c.	Upgrading of Library Materials and Equipment					15,000,000		15,000,000		
		d.	Procurement of Sports Equipment					10,000,000		10,000,000		
		Sub-total, Locally-Funded Project(s)					5,000,000		25,400,000		30,400,000	
		Total, Project(s)					5,000,000		25,400,000		30,400,000	
						-----		-----		-----		-----
		TOTAL NEW APPROPRIATIONS			P	107,547,000	P	25,596,000	P	28,012,000	P	161,155,000
						=====		=====		=====		=====

					Current_Operating_Expenditures							
					Personal	Maintenance	Capital					
					Services	and Other	Outlays	Total				
						Operating						
						Expenses						
PROGRAMS AND ACTIVITIES												
	I.	General Administration and Support										
		a.	General Administration & Support Services		P	21,699,000	P	8,563,000	P	2,612,000	P	32,874,000
		Sub-Total, General Administration and Support				21,699,000		8,563,000		2,612,000		32,874,000
						-----		-----		-----		-----
	II.	Support to Operations										
		a.	Auxiliary Services			1,448,000		615,000				2,063,000
						-----		-----		-----		-----

Sub-Total, Support to Operations	1,448,000	615,000	2,063,000
III. Operations			
a. Advanced Education Services	3,868,000	1,226,000	5,094,000
b. Higher Education Services	76,962,000	8,730,000	85,692,000
1. Higher Education	59,021,000	6,378,000	65,399,000
2. Sabani Estate Agricultural College	17,941,000	1,785,000	19,726,000
3. Secondary Education Services		567,000	567,000
c. Research Services	1,781,000	484,000	2,265,000
d. Extension Services	1,789,000	978,000	2,767,000
Sub-total, Operations	84,400,000	11,418,000	95,818,000
TOTAL, PROGRAMS AND ACTIVITIES	P 107,547,000	P 20,596,000	P 130,755,000

E.8. PAMPANGA AGRICULTURAL COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder P 70,989,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 58,479,000	P 9,498,000	P 3,012,000	P 70,989,000
Total, Programs	58,479,000	9,498,000	3,012,000	70,989,000
TOTAL NEW APPROPRIATIONS	P 58,479,000	P 9,498,000	P 3,012,000	P 70,989,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				

a. General Administration & Support Services	P	17,673,000	P	6,317,000	P	3,012,000	P	27,002,000
Sub-Total, General Administration and Support		17,673,000		6,317,000		3,012,000		27,002,000
II. Support to Operations								
a. Auxiliary Services		3,790,000		206,000				3,996,000
Sub-Total, Support to Operations		3,790,000		206,000				3,996,000
III. Operations								
a. Advanced Education Services		665,000		152,000				817,000
b. Higher Education Services		30,525,000		1,284,000				31,809,000
c. Secondary Education		3,723,000		473,000				4,196,000
c. Research Services		2,103,000		387,000				2,490,000
d. Extension Services				679,000				679,000
Sub-total, Operations		37,016,000		2,975,000				39,991,000
TOTAL, PROGRAMS AND ACTIVITIES	P	58,479,000	P	9,498,000	P	3,012,000	P	70,989,000
		=====		=====		=====		=====

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 99,824,000

New Appropriations, by Program/Project
=====

					Current_Operating_Expenditures				
					Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
A. PROGRAMS									
I. General Administration and Support/Support to Operations/Operations	P	43,130,000	P	33,682,000	P			P	76,812,000
Total, Programs		43,130,000		33,682,000					76,812,000
B. PROJECT(S)									
I. Locally-Funded Project(s)									
a. Repair/Rehabilitation of PMMA Buildings							3,012,000		3,012,000
b. Construction of Classrooms and Dormitories							20,000,000		20,000,000
Sub-total, Locally-Funded Project(s)							23,012,000		23,012,000
Total, Project(s)							23,012,000		23,012,000

TOTAL NEW APPROPRIATIONS

P	43,130,000	P	33,682,000	P	23,012,000	P	99,824,000
	=====		=====		=====		=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services	P	10,505,000	P	14,160,000	P	24,665,000
Sub-Total, General Administration and Support		10,505,000		14,160,000		24,665,000

	P	10,505,000	P	14,160,000	P	24,665,000
		-----		-----		-----

II. Support to Operations

a. Auxiliary Services		9,234,000		635,000		9,869,000
Sub-Total, Support to Operations		9,234,000		635,000		9,869,000

		9,234,000		635,000		9,869,000
		-----		-----		-----

III. Operations

a. Advanced Education Services		2,726,000		236,000		2,962,000
b. Higher Education Services		19,954,000		18,241,000		38,195,000
c. Research Services		711,000		410,000		1,121,000
Sub-total, Operations		23,391,000		18,887,000		42,278,000

		2,726,000		236,000		2,962,000
		19,954,000		18,241,000		38,195,000
		711,000		410,000		1,121,000
		-----		-----		-----
		23,391,000		18,887,000		42,278,000
		-----		-----		-----

TOTAL, PROGRAMS AND ACTIVITIES

P	43,130,000	P	33,682,000	P	76,812,000
	=====		=====		=====

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 78,898,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations	P	57,618,000	P	10,268,000	P	3,012,000	P	70,898,000
Total, Programs		57,618,000		10,268,000		3,012,000		70,898,000
B. PROJECT(S)								
I. Locally-Funded Project(s)								
a. Scholarship Program for Tertiary Education				8,000,000				8,000,000
Sub-total, Locally-Funded Project(s)				8,000,000				8,000,000
Total, Project(s)				8,000,000				8,000,000
TOTAL NEW APPROPRIATIONS	P	57,618,000	P	18,268,000	P	3,012,000	P	78,898,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 12,664,000	P 6,033,000	P 3,012,000	21,709,000
Sub-Total, General Administration and Support	12,664,000	6,033,000	3,012,000	21,709,000
II. Support to Operations				
a. Auxiliary Services	4,001,000	790,000		4,791,000
Sub-Total, Support to Operations	4,001,000	790,000		4,791,000
III. Operations				
a. Advance Education Services	2,112,000	545,000		2,657,000
b. Higher Education Services-Main campus	35,395,000	1,570,000		36,965,000
c. Research Services	1,503,000	645,000		2,148,000
d. Extension Services	1,943,000	685,000		2,628,000

Sub-total, Operations	-----	-----	-----	-----
	40,953,000	3,445,000		44,398,000
TOTAL, PROGRAMS AND ACTIVITIES	P 57,618,000	P 10,268,000	P 3,012,000	P 70,898,000
	=====	=====	=====	=====

E.11. TARLAC COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 77,590,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 60,979,000	P 9,599,000	P 3,012,000	P 73,590,000
Total, Programs	-----	-----	-----	-----
	60,979,000	9,599,000	3,012,000	73,590,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
1. Construction of Library Building			3,000,000	3,000,000
2. Construction of Road Network			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			-----	-----
			4,000,000	4,000,000
Total, Project(s)			-----	-----
			4,000,000	4,000,000
TOTAL NEW APPROPRIATIONS	P 60,979,000	P 9,599,000	P 7,012,000	P 77,590,000
	=====	=====	=====	=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 17,538,000	P 5,055,000	P 2,812,000	P 25,405,000
Sub-Total, General Administration and Support	-----	-----	-----	-----
	17,538,000	5,055,000	2,812,000	25,405,000

II. Support to Operations				
a. Auxiliary Services	2,061,000	1,141,000		3,202,000
Sub-Total, Support to Operations	----- 2,061,000	----- 1,141,000		----- 3,202,000
III. Operations				
a. Advanced Education Services	1,265,000	52,000		1,317,000
b. Higher Education Services	35,928,000	2,686,000	200,000	38,814,000
c. Research Services	2,209,000	353,000		2,562,000
d. Extension Services	1,978,000	312,000		2,290,000
Sub-total, Operations	----- 41,380,000	----- 3,403,000	----- 200,000	----- 44,983,000
TOTAL, PROGRAMS AND ACTIVITIES	P 60,979,000 =====	P 9,599,000 =====	P 3,012,000 =====	P 73,590,000 =====

E.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 98,170,000

New Appropriations, by Program/Project
=====

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 74,701,000	P 20,357,000	P	P 95,058,000
Total, Programs	----- 74,701,000	----- 20,357,000		----- 95,058,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. I.T. Equipment and Software			3,012,000	3,012,000
b. Scholarship Program for Tertiary Education		100,000		100,000
Sub-total, Locally-Funded Project(s)		----- 100,000	----- 3,012,000	----- 3,112,000
Total, Project(s)		----- 100,000	----- 3,012,000	----- 3,112,000
TOTAL NEW APPROPRIATIONS	P 74,701,000 =====	P 20,457,000 =====	P 3,012,000 =====	P 98,170,000 =====

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 12,402,000	P 17,009,000		P 29,411,000
Sub-Total, General Administration and Support	----- 12,402,000	----- 17,009,000		----- 29,411,000
II. Support to Operations				
a. Auxiliary Services	5,832,000	564,000		6,396,000
Sub-Total, Support to Operations	----- 5,832,000	----- 564,000		----- 6,396,000
III. Operations				
a. Advanced Education Services	2,411,000	114,000		2,525,000
b. Higher Education Services	51,893,000	2,285,000		54,178,000
c. Research Services	1,015,000	193,000		1,208,000
d. Extension Services	1,148,000	192,000		1,340,000
Sub-total, Operations	----- 56,467,000	----- 2,784,000		----- 59,251,000
TOTAL, PROGRAMS AND ACTIVITIES	P 74,701,000 =====	P 20,357,000 =====		P 95,058,000 =====

F. REGION IV - SOUTHERN TAGALOG AND PALAWAN

REGION IV - A (CALABARZON)

F.1. BATANGAS STATE UNIVERSITY

(PABLO BORBON MEMORIAL INSTITUTE OF TECHNOLOGY)

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunderP 160,361,000

New Appropriations, by Program/Project

=====

		Current_Operating_Expenditures			
		Personal	Maintenance	Capital	
		Services	and Other	Outlays	Total
			Operating		
			Expenses		
A.	PROGRAMS				
	I. General Administration and Support/Support to Operations/Operations	P 120,988,000	P 26,261,000	P 3,012,000	P 150,261,000
	Total, Programs	120,988,000	26,261,000	3,012,000	150,261,000
		-----	-----	-----	-----
B.	PROJECT(S)				
	I. Locally-Funded Ptoject(s)				
	a. Construction, Repair and Rehabilitation of BSU Multi-Purpose Building in San Juan Batangas			5,000,000	5,000,000
	b. Construction, Repair and Rehabilitation of BSU Multi-Purpose Building in Rosario Batangas			5,000,000	5,000,000
	c. Scholarship Program for Tertiary Education		100,000		100,000
	Sub-total, Locally-Funded Project(s)		100,000	10,000,000	10,100,000
	Total, Project(s)		100,000	10,000,000	10,100,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 120,988,000	P 26,361,000	P 13,012,000	P 160,361,000
		=====	=====	=====	=====

Current_Operating_Expenditures				
PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 10,217,000	P 6,954,000	P 3,012,000	P 20,183,000
1. Batangas State University	10,217,000	6,954,000	3,012,000	20,183,000
Sub-Total, General Administration and Support	10,217,000	6,954,000	3,012,000	20,183,000
II. Support to Operations				
a. Auxiliary Services	2,437,000	520,000		2,957,000
1. Batangas State University	2,437,000	520,000		2,957,000
Sub-Total, Support to Operations	2,437,000	520,000		2,957,000
III. Operations				
a. Advanced Education Services	1,869,000	361,000		2,230,000
1. Batangas State University	1,869,000	361,000		2,230,000
b. Higher Education Services	104,107,000	16,415,000		120,522,000
1. Batangas State University	70,290,000	11,517,000		81,807,000
2. Apolinario Apacible School of Fisheries	25,658,000	1,975,000		27,633,000
3. J.P. Laurel Polytechnic College	8,159,000	2,923,000		11,082,000
c. Research Services	1,630,000	1,010,000		2,640,000
1. Batangas State University	1,630,000	1,010,000		2,640,000
d. Extension Services	728,000	1,001,000		1,729,000
1. Batangas State University	728,000	1,001,000		1,729,000
Sub-total, Operations	108,334,000	18,787,000		127,121,000
TOTAL, PROGRAMS AND ACTIVITIES	P 120,988,000	P 26,261,000	P 3,012,000	P 150,261,000

F.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 148,318,000

New Appropriations, by Program/Project
=====

		Current_Operating_Expenditures			
		Personal	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	
A.	PROGRAMS				
I.	General Administration and Support/Support to Operations/Operations	P 121,350,000	P 20,056,000	P	P 141,406,000
	Total, Programs	----- 121,350,000	----- 20,056,000		----- 141,406,000
A.	PROJECT(S)				
I.	Locally-Funded Project(s)				
a.	Information Technology (IT) Equipment Outlay			400,000	400,000
b.	Investment Outlay			2,612,000	2,612,000
c.	Scholarship Program for Tertiary Education		1,900,000		1,900,000
d.	Construction of Academic Building			2,000,000	2,000,000
	Sub-total, Locally-Funded Project(s)		----- 1,900,000	----- 5,012,000	----- 6,912,000
	Total, Project(s)		----- 1,900,000	----- 5,012,000	----- 6,912,000
	TOTAL NEW APPROPRIATIONS	P 121,350,000	P 21,956,000	P 5,012,000	P 148,318,000
		=====	=====	=====	=====

		Current_Operating_Expenditures			
		Personal	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	
	PROGRAMS AND ACTIVITIES				

I. General Administration and Support			
a. General Administration & Support Services	P 11,634,000	P 7,649,000	P 19,283,000
1. Cavite State University	11,634,000	7,649,000	19,283,000
Sub-Total, General Administration and Support	11,634,000	7,649,000	19,283,000
II. Support to Operations			
a. Auxiliary Services	3,671,000	2,255,000	5,926,000
1. Cavite State University	3,671,000	2,255,000	5,926,000
Sub-Total, Support to Operations	3,671,000	2,255,000	5,926,000
III. Operations			
a. Advanced Education Services	512,000	220,000	732,000
1. Cavite State University	512,000	220,000	732,000
b. Higher Education Services	97,895,000	7,843,000	105,738,000
1. Cavite State University	64,599,000	4,891,000	69,490,000
2. Cavite College of Arts and Trades	17,978,000	1,670,000	19,648,000
3. Cavite College of Fisheries	15,318,000	1,282,000	16,600,000
c. Research Services	4,947,000	1,679,000	6,626,000
1. Cavite State University	4,947,000	1,679,000	6,626,000
d. Extension Services	2,691,000	410,000	3,101,000
1. Cavite State University	2,691,000	410,000	3,101,000
Sub-total, Operations	106,045,000	10,152,000	116,197,000
TOTAL, PROGRAMS AND ACTIVITIES	P 121,350,000	P 20,056,000	P 141,406,000
	=====	=====	=====

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

(LAGUNA STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 128,407,000

New Appropriations, by Program/Project
 =====

					Current_Operating_Expenditures					
					Personal	Maintenance	Capital			
					Services	and Other	Outlays	Total		
					_____	Operating	_____	_____		
						Expenses				
					_____	_____	_____	_____		
PROGRAMS AND ACTIVITIES										
I. General Administration and Support/Support to Operations/Operations										
	P	97,794,000	P	17,601,000	P	3,012,000	P	118,407,000		
Total, Programs					97,794,000	17,601,000	3,012,000	118,407,000		
					-----	-----	-----	-----		
B. PROJECT(S)										
I. Locally-Funded Ptoject(s)										
a. Construction of Multi-Purpose Building- Main Campus Sta. Cruz										
						5,000,000		5,000,000		
b. Construction of Multi-Purpose Building- Siniloan Campus										
						5,000,000		5,000,000		
Sub-total, Locally-Funded Project(s)							10,000,000	10,000,000		
Total, Project(s)							10,000,000	10,000,000		
TOTAL NEW APPROPRIATIONS					P	97,794,000	P	17,601,000	P	128,407,000
					=====	=====	=====	=====		

					Current_Operating_Expenditures				
					Personal	Maintenance	Capital		
					Services	and Other	Outlays	Total	
					_____	Operating	_____	_____	
						Expenses			
					_____	_____	_____	_____	
PROGRAMS AND ACTIVITIES									
I. General Administration and Support									
a. General Administration & Support Services									
	P	6,150,000	P	4,729,000	P	3,012,000	P	13,891,000	
1. Laguna State Polytechnic University					6,150,000	4,729,000	3,012,000	13,891,000	
Sub-Total, General Administration and Support					6,150,000	4,729,000	3,012,000	13,891,000	
					-----	-----	-----	-----	

II. Support to Operations

a. Auxiliary Services	1,748,000	981,000	2,729,000
1. Laguna State Polytechnic University	1,748,000	981,000	2,729,000
Sub-Total, Support to Operations	1,748,000	981,000	2,729,000

III. Operations

a. Higher Education	87,815,000	11,063,000	98,878,000
1. Laguna State Polytechnic University	67,965,000	7,381,000	75,346,000
2. San Pablo School of Arts and Trades	19,850,000	3,682,000	23,532,000
b. Research Services		414,000	414,000
1. Laguna State Polytechnic University		414,000	414,000
c. Extension Services	2,081,000	414,000	2,495,000
1. Laguna State Polytechnic University	2,081,000	414,000	2,495,000
Sub-total, Operations	89,896,000	11,891,000	101,787,000

TOTAL, PROGRAMS AND ACTIVITIES	P 97,794,000	P 17,601,000	P 3,012,000	P 118,407,000
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F.4. SOUTHERN LUZON STATE UNIVERSITY
(SOUTHERN LUZON STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s) as including hereunderP 105,785,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 78,811,000	P 15,962,000	P 3,012,000	P 97,785,000
Total, Programs	78,811,000	15,962,000	3,012,000	97,785,000
B. PROJECT(S)				
I. Locally-Funded Ptoject(s)				
a. Construction of Academic Building			5,000,000	5,000,000

b. Acquisition of Laboratory and Training Equipment				3,000,000	3,000,000			
Sub-total, Locally-Funded Project(s)				8,000,000	8,000,000			
Total, Project(s)				8,000,000	8,000,000			
TOTAL NEW APPROPRIATIONS	P	78,811,000	P	15,962,000	P	11,012,000	P	105,785,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 7,031,000	P 7,245,000		P 14,276,000
1. Southern Luzon State University	7,031,000	7,245,000		14,276,000
Sub-Total, General Administration and Support	7,031,000	7,245,000		14,276,000
II. Support to Operations				
a. Auxiliary Services	1,756,000	142,000		1,898,000
1. Southern Luzon State University	1,756,000	142,000		1,898,000
Sub-Total, Support to Operations	1,756,000	142,000		1,898,000
III. Operations				
a. Advanced Education Services	2,120,000	214,000		2,334,000
1. Southern Luzon State University	2,120,000	214,000		2,334,000
b. Higher Education Services	63,424,000	6,936,000	3,012,000	73,372,000
1. Southern Luzon State University	48,698,000	5,314,000	3,012,000	57,024,000
2. Judge Guillermo Eleazar Polytechnic College	14,726,000	1,622,000		16,348,000
c. Research Services	1,841,000	1,070,000		2,911,000
1. Southern Luzon State University	1,841,000	1,070,000		2,911,000
d. Extension Services	2,639,000	355,000		2,994,000
1. Southern Luzon State University	2,639,000	355,000		2,994,000
Sub-total, Operations	70,024,000	8,575,000	3,012,000	81,611,000
TOTAL, PROGRAMS AND ACTIVITIES	P 78,811,000	P 15,962,000	P 3,012,000	P 97,785,000

F.5. UNIVERSITY OF RIZAL SYSTEM

(RIZAL POLYTECHNIC COLLEGE AND RIZAL STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s) as including hereunderP 181,255,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 139,247,000	P 21,983,000	P 5,025,000	P 166,255,000
Total, Programs	----- 139,247,000	----- 21,983,000	----- 5,025,000	----- 166,255,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Training Center in Taytay, Rizal			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			----- 15,000,000	----- 15,000,000
Total, Project(s)			----- 15,000,000	----- 15,000,000
TOTAL NEW APPROPRIATIONS	----- P 139,247,000	----- P 21,983,000	----- P 20,025,000	----- P 181,255,000

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 20,872,000	P 12,935,000		P 33,807,000
Sub-Total, General Administration and Support	----- 20,872,000	----- 12,935,000		----- 33,807,000
II. Support to Operations				
a. Auxiliary Services	390,000	113,000		503,000
Sub-Total, Support to Operations	----- 390,000	----- 113,000		----- 503,000

III. Operations				
a. Advanced Education Services	1,570,000	113,000	5,025,000	6,708,000
b. Higher Education Services	115,852,000	7,362,000		123,214,000
c. Research Services	304,000	1,194,000		1,498,000
d. Extension Services	259,000	266,000		525,000
Sub-total, Operations	117,985,000	8,935,000	5,025,000	131,945,000
TOTAL, PROGRAMS AND ACTIVITIES	P 139,247,000	P 21,983,000	P 5,025,000	P 166,255,000

REGION IV - B (MIMAROPA)

F.6. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s) as including hereunderP 60,534,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 34,319,000	P 8,203,000	P 3,012,000	P 45,534,000
Total, Programs	34,319,000	8,203,000	3,012,000	45,534,000
B. PROJECT(S)				
I. Locally-Funded Ptoject(s)				
a. Construction of Engineering Building			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000
Total, Project(s)			15,000,000	15,000,000
TOTAL NEW APPROPRIATIONS	P 34,319,000	P 8,203,000	P 18,012,000	P 60,534,000

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 4,561,000	P 5,114,000	P 3,012,000	P 12,687,000
Sub-Total, General Administration and Support	4,561,000	5,114,000	3,012,000	12,687,000
II. Support to Operations				
a. Auxiliary Services	641,000	200,000		841,000
Sub-Total, Support to Operations	641,000	200,000		841,000
III. Operations				
a. Advanced Education Services	405,000	130,000		535,000
b. Higher Education Services	28,712,000	2,104,000		30,816,000
c. Research Services		440,000		440,000
d. Extension Services		215,000		215,000
Sub-total, Operations	29,117,000	2,889,000		32,006,000

TOTAL, PROGRAMS AND ACTIVITIES

P	34,319,000	P	8,203,000	P	3,012,000	P	45,534,000
=====							

F.7. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunderP 55,436,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 45,765,000	P 6,659,000	P 3,012,000	P 55,436,000
Total, Programs	45,765,000	6,659,000	3,012,000	55,436,000
TOTAL NEW APPROPRIATIONS	P 45,765,000	P 6,659,000	P 3,012,000	P 55,436,000
=====				

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 7,496,000	P 3,205,000	P 3,012,000	P 13,713,000
1. Mindoro State College of Agriculture and Technology	7,496,000	3,205,000	3,012,000	13,713,000
Sub-Total, General Administration and Support	7,496,000	3,205,000	3,012,000	13,713,000
=====				

II. Operations

a. Higher Education Services	38,269,000	2,648,000	40,917,000
1. Mindoro State College of Agriculture and Technology	11,296,000	958,000	12,254,000
2. Bongabong College of Fisheries	11,829,000	645,000	12,474,000
3. Polytechnic College of Calapan	15,144,000	1,045,000	16,189,000
b. Research Services		760,000	760,000
c. Extension Services		46,000	46,000
Sub-total, Operations	38,269,000	3,454,000	41,723,000
TOTAL, PROGRAMS AND ACTIVITIES	P 45,765,000	P 6,659,000	P 55,436,000

F.8. OCCIDENTAL MINDORO NATIONAL COLLEGE

For general administration and support, and operations, as indicated hereunderP 70,658,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 60,368,000	P 7,278,000	P 3,012,000	P 70,658,000
Total, Programs	60,368,000	7,278,000	3,012,000	70,658,000
TOTAL NEW APPROPRIATIONS	P 60,368,000	P 7,278,000	P 3,012,000	P 70,658,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 8,795,000	P 3,052,000	P 3,012,000	P 14,859,000
1. Occidental Mindoro National College	8,795,000	3,052,000	3,012,000	14,859,000
Sub-Total, General Administration and Support	8,795,000	3,052,000	3,012,000	14,859,000

II. Operations

a. Higher Education Services	51,201,000	3,626,000	54,827,000
1. Occidental Mindoro National College	37,272,000	2,311,000	39,583,000
2. Occidental Mindoro Polytechnic College	10,993,000	537,000	11,530,000
3. P.T. Mendiola Sr. Memorial Technological and Polytechnic College	2,936,000	778,000	3,714,000
b. Research Services	372,000	400,000	772,000
c. Extension Services		200,000	200,000
Sub-total, Operations	51,573,000	4,226,000	55,799,000
TOTAL, PROGRAMS AND ACTIVITIES	P 60,368,000	P 7,278,000	P 3,012,000 P 70,658,000

F.9. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as including hereunderP 125,429,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations including the operations of the Palawan College of Arts and Trades, a former CHED-Supervised institution	P 100,883,000	P 19,534,000	P 3,012,000	P 123,429,000
Total, Programs	100,883,000	19,534,000	3,012,000	123,429,000

B. PROJECT(S)

I. Locally-Funded Ptoject(s)

a. Construction of Academic Building			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			2,000,000	2,000,000
Total, Project(s)			2,000,000	2,000,000
TOTAL NEW APPROPRIATIONS	P	100,883,000	P	19,534,000
			P	5,012,000
			P	125,429,000

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 15,423,000	P 11,335,000	P 3,012,000	P 29,770,000
1. Palawan State University	15,423,000	11,335,000	3,012,000	29,770,000
Sub-Total, General Administration and Support	15,423,000	11,335,000	3,012,000	29,770,000
II. Support to Operations				
a. Auxiliary Services	1,084,000	145,000		1,229,000
1. Palawan State University	1,084,000	145,000		1,229,000
Sub-Total, Support to Operations	1,084,000	145,000		1,229,000
III. Operations				
a. Advanced Education Services	1,838,000	593,000		2,431,000
1. Palawan State University	1,838,000	593,000		2,431,000
b. Higher Education Services	81,401,000	6,976,000		88,377,000
1. Palawan State University	59,798,000	5,921,000		65,719,000
2. Palawan College of Arts and Trades	21,603,000	1,055,000		22,658,000
c. Research Services	932,000	343,000		1,275,000

1. Palawan State University	-----	-----	-----
	932,000	343,000	1,275,000
d. Extension Services	-----	-----	-----
	205,000	142,000	347,000
1. Palawan State University	-----	-----	-----
	205,000	142,000	347,000
Sub-total, Operations	-----	-----	-----
	84,376,000	8,054,000	92,430,000
TOTAL, PROGRAMS AND ACTIVITIES	P 100,883,000	P 19,534,000	P 123,429,000
	=====	=====	=====

F.10. ROMBLON STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 79,191,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 64,717,000	P 11,462,000	P 3,012,000	P 79,191,000
Total, Programs	-----	-----	-----	-----
	64,717,000	11,462,000	3,012,000	79,191,000
TOTAL NEW APPROPRIATIONS	P 64,717,000	P 11,462,000	P 3,012,000	P 79,191,000
	=====	=====	=====	=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 6,277,000	P 3,027,000	P 3,012,000	P 12,316,000
1. Romblon State College	-----	-----	-----	-----
	6,277,000	3,027,000	3,012,000	12,316,000
Sub-Total, General Administration and Support	-----	-----	-----	-----
	6,277,000	3,027,000	3,012,000	12,316,000

II. Support to Operations				
a. Auxiliary Services	1,466,000	390,000		1,856,000
1. Romblon State College	1,466,000	390,000		1,856,000
Sub-Total, Support to Operations	1,466,000	390,000		1,856,000
III. Operations				
a. Advanced Education Services	183,000	190,000		373,000
1. Romblon State College	183,000	190,000		373,000
b. Higher Education Services	56,791,000	7,290,000		64,081,000
1. Romblon State College	25,046,000	2,198,000		27,244,000
2. Romblon College of Fisheries and Forestry	19,645,000	1,046,000		20,691,000
3. Sibuyan Polytechnic College	12,100,000	1,046,000		13,146,000
4. Romblon State College - Sawang Extension		3,000,000		3,000,000
c. Research Services		335,000		335,000
1. Romblon State College		335,000		335,000
d. Extension Services		230,000		230,000
1. Romblon State College		230,000		230,000
Sub-total, Operations	56,974,000	8,045,000		65,019,000
TOTAL, PROGRAMS AND ACTIVITIES	P 64,717,000	P 11,462,000	P 3,012,000	P 79,191,000

F.11. WESTERN PHILIPPINES UNIVERSITY

(State Polytechnic College of Palawan)

For general administration and support, support to operations, and operations, as indicated hereunderP 77,929,000

New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 63,221,000	P 11,696,000	P 3,012,000	P 77,929,000
Total, Programs	63,221,000	11,696,000	3,012,000	77,929,000
TOTAL NEW APPROPRIATIONS	P 63,221,000	P 11,696,000	P 3,012,000	P 77,929,000

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 15,317,000	P 4,609,000	P 3,012,000	P 22,938,000
Sub-Total, General Administration and Support	15,317,000	4,609,000	3,012,000	22,938,000
II. Support to Operations				
a. Auxiliary Services	3,226,000	402,000		3,628,000
Sub-Total, Support to Operations	3,226,000	402,000		3,628,000
III. Operations				
a. Advanced Education Services	875,000	155,000		1,030,000
b. Higher Education Services	36,461,000	4,029,000		40,490,000
c. Research Services	1,388,000	2,180,000		3,568,000
d. Extension Services	5,021,000	263,000		5,284,000
e. Non-formal and Livelihood Education and Cultural Minorities Services	933,000	58,000		991,000
Sub-total, Operations	44,678,000	6,685,000		51,363,000
TOTAL, PROGRAMS AND ACTIVITIES	P 63,221,000	P 11,696,000	P 3,012,000	P 77,929,000

G. REGION V - BICOL

G.1. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 470,315,000

New Appropriations, by Program/Project
=====

					Current_Operating_Expenditures							
					Personal	Maintenance	Capital					
					Services	and Other	Outlays	Total				
					_____	Operating	_____	_____				
					_____	Expenses	_____	_____				
A.	PROGRAMS											
	I.	General Administration and Support/Support to Operations/Operations			P	234,759,000	P	43,944,000	P	3,012,000	P	281,715,000
		Total, Programs				234,759,000		43,944,000		3,012,000		281,715,000
						-----		-----		-----		-----
B.	PROJECT(S)											
	I.	Locally-Funded Project(s)										
		a.	Financial Assistance to Bicol University - Gubat Extension Campus				15,000,000		3,000,000		18,000,000	
		b.	Construction of Little Theater, Bicol University, Main campus, Legaspi City						57,000,000		57,000,000	
		c.	Construction of Gymnasium in BU, Tabaco campus						44,100,000		44,100,000	
		d.	Construction of Two-Storey School Building-BU, Tabaco campus						5,000,000		5,000,000	
		e.	Rehabilitation of Dormitory BU, Tabaco campus						12,500,000		12,500,000	
		f.	Installation of Water System-BU, Tabaco campus						4,500,000		4,500,000	
		g.	Perimeter Fence- BU, Tabaco campus						6,500,000		6,500,000	
		h.	Scholarship Program for Tertiary Education				6,000,000				6,000,000	
			1.	BU-Main campus			4,000,000				4,000,000	
			2.	BU- Tabaco campus			2,000,000				2,000,000	
							-----				-----	
		i.	Construction of Agriculture Experimentation Building, BU-College of Agriculture and Forestry, Guinobatan, Albay						15,000,000		15,000,000	

j. Road Network, BU-Guinobatan, Albay			10,000,000	10,000,000
k. Drainage System, BU-Guinobatan, Albay			5,000,000	5,000,000
l. Water System, BU, Guinobatan, Albay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		21,000,000	167,600,000	188,600,000
Total, Projects		21,000,000	167,600,000	188,600,000
TOTAL NEW APPROPRIATIONS	P 234,759,000	P 64,944,000	P 170,612,000	P 470,315,000
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 22,866,000	P 10,322,000	P 3,012,000	P 36,200,000
1. Bicol University	22,866,000	10,322,000	3,012,000	36,200,000
Sub-Total, General Administration and Support	22,866,000	10,322,000	3,012,000	36,200,000
II. Support to Operations				
a. Auxiliary Services	6,512,000	3,106,000		9,618,000
1. Bicol University	6,512,000	3,106,000		9,618,000
Sub-total, Support to Operations	6,512,000	3,106,000		9,618,000
III. Operations				
a. Advanced Education Services	6,147,000	3,510,000		9,657,000
1. Bicol University	6,147,000	3,510,000		9,657,000
b. Higher Education Services	193,774,000	23,539,000		217,313,000
1. Bicol University - Main	179,903,000	20,539,000		200,442,000
2. School of Philippine Craftsmen - Polangui Campus	13,871,000	3,000,000		16,871,000
c. Research Services	2,724,000	2,215,000		4,939,000
1. Bicol University	2,724,000	2,215,000		4,939,000
d. Extension Services	2,736,000	1,252,000		3,988,000

1. Bicol University	2,736,000	1,252,000	3,988,000
Sub-total, Operations	205,381,000	30,516,000	235,897,000
TOTAL, PROGRAMS AND ACTIVITIES	P 234,759,000	P 43,944,000	P 281,715,000

G.2. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder P 87,946,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 74,158,000	P 10,776,000	P 3,012,000	P 87,946,000
Total, Programs	74,158,000	10,776,000	3,012,000	87,946,000
TOTAL NEW APPROPRIATIONS	P 74,158,000	P 10,776,000	P 3,012,000	P 87,946,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 13,966,000	P 6,620,000	P 3,012,000	P 23,598,000
Sub-Total, General Administration and Support	13,966,000	6,620,000	3,012,000	23,598,000
II. Support to Operations				
a. Auxiliary Services	34,000	382,000		416,000
Sub-total, Support to Operations	34,000	382,000		416,000
III. Operations				
a. Advanced Education Services	457,000	360,000		817,000
b. Higher Education Services	59,493,000	1,971,000		61,464,000

c. Research Services	128,000	1,152,000	1,280,000
d. Extension Services	80,000	291,000	371,000
Sub-total, Operations	60,158,000	3,774,000	63,932,000
TOTAL, PROGRAMS AND ACTIVITIES	P 74,158,000	P 10,776,000	P 87,946,000

G.3. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, support to operations, and operations, as indicated hereunderP 68,305,000

New Appropriations, by Program/Project

=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 53,462,000	P 11,831,000	P 3,012,000	P 68,305,000
Total, Programs	53,462,000	11,831,000	3,012,000	68,305,000
TOTAL NEW APPROPRIATIONS	P 53,462,000	P 11,831,000	3,012,000	P 68,305,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 7,181,000	P 4,548,000		P 11,729,000
1. Camarines Sur Polytechnic Colleges	7,181,000	4,548,000		11,729,000
Sub-Total, General Administration and Support	7,181,000	4,548,000		11,729,000
II. Operations				
a. Advanced Education Services		501,000		501,000
1. Camarines Sur Polytechnic Colleges		501,000		501,000
b. Higher Education Services	45,896,000	5,821,000	3,012,000	54,729,000

1. Camarines Sur Polytechnic Colleges	14,357,000	2,147,000	2,012,000	18,516,000
2. Bicol College of Arts and Trades	31,539,000	3,674,000	1,000,000	36,213,000
c. Research Services	335,000	418,000		753,000
1. Camarines Sur Polytechnic Colleges	335,000	418,000		753,000
d. Extension Services	50,000	543,000		593,000
1. Camarines Sur Polytechnic Colleges	50,000	543,000		593,000
Sub-total, Operations	46,281,000	7,283,000	3,012,000	56,576,000
TOTAL, PROGRAMS AND ACTIVITIES	P 53,462,000	P 11,831,000	P 3,012,000	P 68,305,000

G.4. CAMARINES SUR STATE AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 157,874,000

New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 101,103,000	P 18,759,000	P 3,012,000	P 122,874,000
Total, Programs	101,103,000	18,759,000	3,012,000	122,874,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Student Atrium (Phase II)			10,000,000	10,000,000
b. Completion of CSSAC Fencing and Gate			5,000,000	5,000,000
c. Construction of Dormitory			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)			35,000,000	35,000,000
Total, Projects			35,000,000	35,000,000
TOTAL NEW APPROPRIATIONS	P 101,103,000	P 18,759,000	38,012,000	P 157,874,000

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 12,602,000	P 6,027,000	P 2,712,000	P 21,341,000
1. Camarines Sur State Agricultural College	12,602,000	6,027,000	2,712,000	21,341,000
Sub-Total, General Administration and Support	12,602,000	6,027,000	2,712,000	21,341,000
II. Support to Operations				
a. Auxiliary Services	3,003,000	783,000		3,786,000
1. Camarines Sur State Agricultural College	3,003,000	783,000		3,786,000
Sub-total, Support to Operations	3,003,000	783,000		3,786,000
III. Operations				
a. Advanced Education Services	4,487,000	643,000		5,130,000
1. Camarines Sur State Agricultural College	4,487,000	643,000		5,130,000
b. Higher Education Services	77,375,000	9,823,000	300,000	87,498,000
1. Camarines Sur State Agricultural College	44,893,000	3,255,000		48,148,000
2. Bicol Institute of Science and Technology	17,568,000	3,357,000	300,000	21,225,000
3. Calabanga Polytechnic College	14,459,000	2,873,000		17,332,000
4. Pasacao Extension Campus	455,000	338,000		793,000
c. Research Services	2,068,000	613,000		2,681,000
1. Camarines Sur State Agricultural College	2,068,000	613,000		2,681,000
d. Extension Services	1,568,000	870,000		2,438,000
1. Camarines Sur State Agricultural College	1,568,000	870,000		2,438,000
Sub-total, Operations	85,498,000	11,949,000	300,000	97,747,000
TOTAL, PROGRAMS AND ACTIVITIES	P 101,103,000	P 18,759,000	P 3,012,000	P 122,874,000

G.5. CATANDUANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 134,967,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 108,230,000	P 13,725,000	P 3,012,000	P 124,967,000
Total, Programs	108,230,000	13,725,000	3,012,000	124,967,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Repair and Rehabilitation of Various Infrastructure Projects			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
Total, Projects			10,000,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 108,230,000	P 13,725,000	13,012,000	P 134,967,000

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 26,818,000	P 7,002,000	P 3,012,000	P 36,832,000
Sub-Total, General Administration and Support	26,818,000	7,002,000	3,012,000	36,832,000
II. Support to Operations				
a. Auxiliary Services	1,382,000	1,470,000		2,852,000
Sub-total, Support to Operations	1,382,000	1,470,000		2,852,000

III. Operations

a. Advanced Education Services	4,782,000	350,000	5,132,000
b. Higher Education Services	72,818,000	3,028,000	75,846,000
c. Research Services	948,000	940,000	1,888,000
d. Extension Services	1,482,000	935,000	2,417,000
Sub-total, Operations	80,030,000	5,253,000	85,283,000
TOTAL, PROGRAMS AND ACTIVITIES	P 108,230,000	P 13,725,000	P 124,967,000

C456G.6. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder P 31,948,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 22,683,000	P 6,253,000	P 3,012,000	P 31,948,000
Total, Programs	22,683,000	6,253,000	3,012,000	31,948,000
TOTAL NEW APPROPRIATIONS	P 22,683,000	P 6,253,000	3,012,000	P 31,948,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 7,207,000	P 3,860,000	P 3,012,000	P 14,079,000
Sub-Total, General Administration and Support	7,207,000	3,860,000	3,012,000	14,079,000
II. Operations				
a. Advanced Education Services	565,000	235,000		800,000

b. Higher Education Services	14,911,000	1,328,000		16,239,000
c. Research Services		411,000		411,000
d. Extension Services		419,000		419,000
Sub-total, Operations	15,476,000	2,393,000		17,869,000
TOTAL, PROGRAMS AND ACTIVITIES	P 22,683,000	P 6,253,000	P 3,012,000	P 31,948,000

G.7. PARTIDO STATE UNIVERSITY

(PARTIDO STATE COLLEGE)

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 89,101,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 60,691,000	P 10,398,000	P 12,012,000	P 83,101,000
Total, Programs	60,691,000	10,398,000	12,012,000	83,101,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		6,000,000		6,000,000
Sub-total, Locally-Funded Project(s)		6,000,000		6,000,000
Total, Projects		6,000,000		6,000,000
TOTAL NEW APPROPRIATIONS	P 60,691,000	P 16,398,000	12,012,000	P 89,101,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 12,189,000	P 6,344,000	P 3,012,000	P 21,545,000
Sub-Total, General Administration and Support	12,189,000	6,344,000	3,012,000	21,545,000
II. Operations				
a. Advanced Education Services	3,015,000	507,000		3,522,000
b. Higher Education Services	42,478,000	3,514,000		45,992,000
c. Research Services		1,054,000		1,054,000
d. Extension Services		617,000		617,000
Sub-total, Operations	45,493,000	5,692,000		51,185,000
TOTAL, PROGRAMS AND ACTIVITIES	P 57,682,000	P 12,036,000	P 3,012,000	P 72,730,000

H. REGION VI - WESTERN VISAYAS

H.1. AKLAN STATE UNIVERSITY

(AKLAN STATE COLLEGE OF AGRICULTURE)

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 118,117,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 98,587,000	P 16,418,000	P 3,012,000	P 118,017,000
Total, Programs	----- 98,587,000	----- 16,418,000	----- 3,012,000	----- 118,017,000
B. PROGJECT(S)				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		100,000		100,000
Sub-total, Locally-Funded Project(s)		----- 100,000		----- 100,000
Total, Project(s)		----- 100,000		----- 100,000
TOTAL NEW APPROPRIATIONS	P 98,587,000	P 16,518,000	P 3,012,000	P 118,117,000
	=====	=====	=====	=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 8,917,000	P 2,855,000	P 3,012,000	P 14,784,000
Sub-Total, General Administration and Support	----- 8,917,000	----- 2,855,000	----- 3,012,000	----- 14,784,000
II. Support to Operations				
a. Auxiliary Services	2,218,000	811,000		3,029,000
Sub-Total, Support to Operations	----- 2,218,000	----- 811,000		----- 3,029,000

III. Operations				
a. Advanced Education Services	5,393,000	253,000		5,646,000
b. Higher Education Services	81,047,000	5,802,000		86,849,000
c. Research Services	541,000	5,848,000		6,389,000
d. Extension Services	471,000	849,000		1,320,000
Sub-Total, Operations	87,452,000	12,752,000		100,204,000
TOTAL, PROGRAMS AND ACTIVITIES	P 98,587,000	P 16,418,000	P 3,012,000	P 118,017,000

H.2. CAPIZ STATE UNIVERSITY
(PANAY STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 164,162,000

New Appropriations, by Program/Project
=====

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 141,077,000	P 15,073,000	P 3,012,000	P 159,162,000
Total, Programs	141,077,000	15,073,000	3,012,000	159,162,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of a Three-Storey Administration Building			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
Total, Project(s)			5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS	P 141,077,000	P 15,073,000	P 8,012,000	P 164,162,000

PROGRAMS AND ACTIVITIES	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 17,542,000	P 4,579,000	P 3,012,000	P 25,133,000
1. Capiz State University	17,542,000	4,579,000	3,012,000	25,133,000
Sub-Total, General Administration and Support	17,542,000	4,579,000	3,012,000	25,133,000
II. Support to Operations				
a. Auxiliary Services	5,922,000	395,000		6,317,000
1. Capiz State University	5,922,000	395,000		6,317,000
Sub-Total, Support to Operations	5,922,000	395,000		6,317,000
III. Operations				
a. Advanced Education Services	3,479,000	943,000		4,422,000
1. Capiz State University	3,479,000	943,000		4,422,000
b. Higher Education Services	112,447,000	6,751,000		119,198,000
1. Capiz State University	56,652,000	2,135,000		58,787,000
2. Capiz Institute of Technology	39,800,000	1,964,000		41,764,000
3. Sigma College of Science and Technology	15,995,000	2,652,000		18,647,000
c. Research Services	625,000	1,332,000		1,957,000
1. Capiz State University	625,000	1,332,000		1,957,000
d. Extension Services	1,062,000	1,073,000		2,135,000
1. Capiz State University	1,062,000	1,073,000		2,135,000
Sub-Total, Operations	117,613,000	10,099,000		127,712,000
TOTAL, PROGRAMS AND ACTIVITIES	P 141,077,000	P 15,073,000	P 3,012,000	P 159,162,000

H.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, as indicated hereunderP 84,098,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 69,403,000	P 11,683,000	P 3,012,000	P 84,098,000
Total, Programs	----- 69,403,000	----- 11,683,000	----- 3,012,000	----- 84,098,000
TOTAL NEW APPROPRIATIONS	P 69,403,000	P 11,683,000	P 3,012,000	P 84,098,000
	=====	=====	=====	=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 12,486,000	P 4,744,000	P 3,012,000	P 20,242,000
1. Carlos C. Hilado Memorial State College	12,486,000	4,744,000	3,012,000	20,242,000
Sub-Total, General Administration and Support	----- 12,486,000	----- 4,744,000	----- 3,012,000	----- 20,242,000
II. Operations				
a. Higher Education Services	54,120,000	6,038,000		60,158,000
1. Carlos C. Hilado Memorial State College	39,149,000	4,763,000		43,912,000
2. Negros Occidental School of Fisheries	14,971,000	1,275,000		16,246,000
b. Research Services		580,000		580,000
1. Carlos C. Hilado Memorial State College		580,000		580,000
b. Extension Services	2,797,000	321,000		3,118,000
1. Carlos C. Hilado Memorial State College	2,797,000	321,000		3,118,000
Sub-total, Operations	----- 56,917,000	----- 6,939,000	-----	----- 63,856,000
TOTAL, PROGRAMS AND ACTIVITIES	P 69,403,000	P 11,683,000	P 3,012,000	P 84,098,000
	=====	=====	=====	=====

H.4. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder..... P 22,793,000

 New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 16,672,000	P 3,109,000	P 3,012,000	P 22,793,000
	-----	-----	-----	-----
Total, Programs	16,672,000	3,109,000	3,012,000	22,793,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 16,672,000	P 3,109,000	P 3,012,000	P 22,793,000
	=====	=====	=====	=====

PROGRAMS AND ACTIVITIES

I. General Administration and Support				
a. General Administration and Support Services	P 3,630,000	P 2,318,000	P 3,012,000	P 8,960,000
	-----	-----	-----	-----
Sub-Total, General Administration and Support	3,630,000	2,318,000	3,012,000	8,960,000
	-----	-----	-----	-----
II. Support to Operations				
a. Auxiliary Services	786,000	51,000		837,000
	-----	-----		-----
Sub-Total, Support to Operations	786,000	51,000		837,000
	-----	-----		-----
III. Operations				
a. Higher Education Services	12,256,000	740,000		12,996,000
	-----	-----		-----
Sub-Total, Operations	12,256,000	740,000		12,996,000
	-----	-----		-----
TOTAL, PROGRAMS AND ACTIVITIES	P 16,672,000	P 3,109,000	P 3,012,000	P 22,793,000
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H.5. ILOILO STATE COLLEGE OF FISHERIES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 99,922,000

 New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 86,739,000	P 10,171,000	P 3,012,000	P 99,922,000
Total, Programs	86,739,000	10,171,000	3,012,000	99,922,000
TOTAL NEW APPROPRIATIONS	P 86,739,000	P 10,171,000	P 3,012,000	P 99,922,000

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 10,776,000	P 3,011,000	P 3,012,000	P 16,799,000
1. Iloilo State College of Fisheries	10,776,000	3,011,000	3,012,000	16,799,000
Sub-Total, General Administration and Support	10,776,000	3,011,000	3,012,000	16,799,000
II. Operations				
a. Higher Education Services	75,036,000	6,581,000		81,617,000
1. Iloilo State College of Fisheries	24,727,000	1,742,000		26,469,000
2. Barotac Nuevo Polytechnic Institute	8,377,000	1,510,000		9,887,000
3. Dingle Agricultural and Technological College	13,618,000	915,000		14,533,000
4. Dumangas Polytechnic College	15,166,000	1,615,000		16,781,000
5. San Enrique Polytechnic College	13,148,000	799,000		13,947,000
b. Research Services	711,000	307,000		1,018,000
1. Iloilo State College of Fisheries	711,000	307,000		1,018,000
c. Extension Services	216,000	272,000		488,000
1. Iloilo State College of Fisheries	216,000	272,000		488,000
Sub-Total, Operations	75,963,000	7,160,000		83,123,000
TOTAL, PROGRAMS AND ACTIVITIES	P 86,739,000	P 10,171,000	P 3,012,000	P 99,922,000

H.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder..... P 129,585,000

New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures					
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
A. PROGRAMS					
I. General Administration and Support/Support to Operations/Operations	P 113,475,000	P 13,098,000	P 3,012,000	P 129,585,000	
Total, Programs	----- 113,475,000	----- 13,098,000	----- 3,012,000	----- 129,585,000	
TOTAL NEW APPROPRIATIONS	P 113,475,000	P 13,098,000	P 3,012,000	P 129,585,000	----- =====

Current_Operating_Expenditures					
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS AND ACTIVITIES					
I. General Administration and Support					
a. General Administration and Support Services	P 8,068,000	P 3,175,000	P 3,012,000	P 14,255,000	
1. Northern Iloilo Polytechnic State College	----- 8,068,000	----- 3,175,000	----- 3,012,000	----- 14,255,000	
Sub-Total, General Administration and Support	----- 8,068,000	----- 3,175,000	----- 3,012,000	----- 14,255,000	
II. Support to Operations					
a. Auxiliary Services	2,441,000	488,000		2,929,000	
1. Northern Iloilo Polytechnic State College	----- 2,441,000	----- 488,000		----- 2,929,000	
Sub-Total, Support to Operations	----- 2,441,000	----- 488,000		----- 2,929,000	
III. Operations					
a. Advanced Education Services	1,439,000	258,000		1,697,000	
1. Northern Iloilo Polytechnic State College	----- 1,439,000	----- 258,000		----- 1,697,000	
b. Higher Education Services	99,165,000	8,032,000		107,197,000	
1. Northern Iloilo Polytechnic State College	----- 29,702,000	----- 2,826,000		----- 32,528,000	
2. Ajuy Polytechnic College	13,833,000	990,000		14,823,000	

3. Barotac Viejo Campus	11,504,000			11,504,000
4. Batad Polytechnic College	10,704,000	1,311,000		12,015,000
5. Concepcion Polytechnic College	11,390,000	875,000		12,265,000
6. Lemery Polytechnic College	13,335,000	648,000		13,983,000
7. Victorino Salcedo Polytechnic College	8,697,000	1,382,000		10,079,000
c. Research Services	1,154,000	487,000		1,641,000
1. Northern Iloilo Polytechnic State College	1,154,000	487,000		1,641,000
d. Extension Services	1,208,000	658,000		1,866,000
1. Northern Iloilo Polytechnic State College	1,208,000	658,000		1,866,000
Sub-Total, Operations	102,966,000	9,435,000		112,401,000
TOTAL, PROGRAMS AND ACTIVITIES	P 113,475,000	P 13,098,000	P 3,012,000	P 129,585,000

H.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 22,674,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 15,035,000	P 4,627,000	P 3,012,000	P 22,674,000
Total, Programs	15,035,000	4,627,000	3,012,000	22,674,000
TOTAL NEW APPROPRIATIONS	P 15,035,000	P 4,627,000	P 3,012,000	P 22,674,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				

a. General Administration and Support Services	P	3,908,000	P	3,687,000	P	3,012,000	P	10,607,000
Sub-Total, General Administration and Support		3,908,000		3,687,000		3,012,000		10,607,000
II. Support to Operations								
a. Auxiliary Services		721,000		272,000				993,000
Sub-Total, Support to Operations		721,000		272,000				993,000
III. Operations								
a. Higher Education Services		10,406,000		668,000				11,074,000
Sub-total, Operations		10,406,000		668,000				11,074,000
TOTAL, PROGRAMS AND ACTIVITIES	P	15,035,000	P	4,627,000	P	3,012,000	P	22,674,000

H.9. POLYTECHNIC STATE COLLEGE OF ANTIQUE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 72,209,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 58,932,000	P 10,265,000	P 3,012,000	P 72,209,000
Total, Programs	58,932,000	10,265,000	3,012,000	72,209,000
TOTAL NEW APPROPRIATIONS	P 58,932,000	P 10,265,000	P 3,012,000	P 72,209,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 6,850,000	P 4,002,000	P 3,012,000	P 13,864,000
1. Polytechnic State College of Antique	6,850,000	4,002,000	3,012,000	13,864,000

Sub-Total, General Administration and Support	6,850,000	4,002,000	3,012,000	13,864,000
II. Support to Operations				
a. Auxiliary Services	1,531,000	478,000		2,009,000
1. Polytechnic State College of Antique	1,531,000	478,000		2,009,000
Sub-Total, Support to Operations	1,531,000	478,000		2,009,000
III. Operations				
a. Advanced Education Services	3,025,000	1,168,000		4,193,000
1. Polytechnic State College of Antique	3,025,000	1,168,000		4,193,000
b. Higher Education Services	47,125,000	3,832,000		50,957,000
1. Polytechnic State College of Antique	24,252,000	1,748,000		26,000,000
2. Antique College of Agriculture	10,148,000	1,079,000		11,227,000
3. Tario Lim Memorial School of Fisheries	12,725,000	1,005,000		13,730,000
c. Research Services	382,000	428,000		810,000
1. Polytechnic State College of Antique	382,000	428,000		810,000
d. Extension Services	19,000	357,000		376,000
1. Polytechnic State College of Antique	19,000	357,000		376,000
Sub-Total, Operations	50,551,000	5,785,000		56,336,000
TOTAL, PROGRAMS AND ACTIVITIES	P 58,932,000	P 10,265,000	P 3,012,000	P 72,209,000
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H.10. WESTERN VISAYAS COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 141,028,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures					
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
A. PROGRAMS					
I. General Administration and Support/Support to Operations/Operations	P 113,355,000	P 24,661,000	P 3,012,000	P 141,028,000	
Total, Programs	----- 113,355,000	----- 24,661,000	----- 3,012,000	----- 141,028,000	
TOTAL NEW APPROPRIATIONS	P 113,355,000	P 24,661,000	P 3,012,000	P 141,028,000	=====

Current_Operating_Expenditures					
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS AND ACTIVITIES					
I. General Administration and Support					
a. General Administration and Support Services	P 9,399,000	P 9,467,000	P 3,012,000	P 21,878,000	
1. Western Visayas College of Science and Technology	----- 9,399,000	----- 9,467,000	----- 3,012,000	----- 21,878,000	
Sub-Total, General Administration and Support	----- 9,399,000	----- 9,467,000	----- 3,012,000	----- 21,878,000	
II. Support to Operations					
a. Auxiliary Services					
1. Western Visayas College of Science and Technology	----- 1,393,000	----- 450,000		----- 1,843,000	
Sub-Total, Support to Operations	----- 1,393,000	----- 450,000		----- 1,843,000	
III. Operations					
a. Advanced Education Services	----- 192,000	----- 860,000		----- 1,052,000	
1. Western Visayas College of Science and Technology	----- 192,000	----- 860,000		----- 1,052,000	

b. Higher Education Services	88,716,000	12,726,000	101,442,000
1. Western Visayas College of Science and Technology	38,572,000	6,337,000	44,909,000
2. Don Jose Sustiguer Monfort Memorial National College	10,577,000	2,477,000	13,054,000
3. Purificacion Dolar Monfort College	8,620,000	1,147,000	9,767,000
4. Leon National College of Agriculture	9,053,000	1,232,000	10,285,000
5. Southern Iloilo Polytechnic College	21,894,000	1,533,000	23,427,000
c. Research Services	421,000	450,000	871,000
1. Western Visayas College of Science and Technology	421,000	450,000	871,000
d. Extension Services	13,234,000	708,000	13,942,000
1. Western Visayas College of Science and Technology	13,234,000	708,000	13,942,000
Sub-Total, Operations	102,563,000	14,744,000	117,307,000
TOTAL, PROGRAMS AND ACTIVITIES	P 113,355,000	P 24,661,000	P 3,012,000 P 141,028,000
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H.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including the operations of the West Visayas State University Hospital and locally-funded project(s) as indicated hereunder..... P 274,357,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations including the operations of the West Visayas State University Hospital	P 222,826,000	P 46,519,000	P 3,012,000	P 272,357,000
Total, Programs	222,826,000	46,519,000	3,012,000	272,357,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Medical Assistance to Indigents at the West Visayas State University Hospital

2,000,000 2,000,000

Sub-total, Locally-Funded Project(s)

2,000,000 2,000,000

Total, Project(s)

2,000,000 2,000,000

TOTAL NEW APPROPRIATIONS

P 222,826,000 P 48,519,000 P 3,012,000 P 274,357,000

Current_Operating_Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration and Support Services

P 16,950,000 P 10,214,000 P 3,012,000 P 30,176,000

1. West Visayas State University

16,950,000 10,214,000 3,012,000 30,176,000

Sub-Total, General Administration and Support

16,950,000 10,214,000 3,012,000 30,176,000

II. Support to Operations

a. Auxiliary Services

3,211,000 667,000 3,878,000

1. West Visayas State University

3,211,000 667,000 3,878,000

b. University Hospital

44,862,000 20,989,000 65,851,000

2. West Visayas State University Hospital

44,862,000 20,989,000 65,851,000

Sub-Total, Support to Operations

48,073,000 21,656,000 69,729,000

III. Operations

a. Advanced Education Services

4,665,000 1,612,000 6,277,000

1. West Visayas State University

4,665,000 1,612,000 6,277,000

b. Higher Education Services

141,062,000 8,992,000 150,054,000

1. West Visayas State University

64,085,000 2,172,000 66,257,000

2. Calinog Agricultural and Industrial College

14,881,000 1,820,000 16,701,000

3. Janiuay Polytechnic College

19,917,000 1,611,000 21,528,000

4. Lambunao Institute of Science and Technology

21,129,000 1,549,000 22,678,000

5. Pototan College of Arts and Sciences	21,050,000	1,840,000		22,890,000
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c. Research Services	1,045,000	1,566,000		2,611,000
	-----	-----		-----
1. West Visayas State University	1,045,000	1,566,000		2,611,000
d. Extension Services	225,000	1,557,000		1,782,000
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1. West Visayas State University	225,000	1,557,000		1,782,000
e. College of Medicine	10,806,000	922,000		11,728,000
	-----	-----		-----
1. West Visayas State University	10,806,000	922,000		11,728,000
Sub-Total, Operations	157,803,000	14,649,000		172,452,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 222,826,000	P 46,519,000	P 3,012,000	P 272,357,000
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I. REGION VII - CENTRAL VISAYAS

I.1. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 68,122,000

New Appropriations, by Program/Project
=====

					Current_Operating_Expenditures				
					Personal	Maintenance and Other	Capital		
					Services	Operating	Outlays	Total	
					_____	Expenses	_____	_____	
A. PROGRAMS									
I. General Administration and Support/Support to Operations/Operations	P	46,419,000	P	18,691,000	P	3,012,000	P	68,122,000	
		-----		-----		-----		-----	
Total, Programs		46,419,000		18,691,000		3,012,000		68,122,000	
		-----		-----		-----		-----	
TOTAL NEW APPROPRIATIONS	P	46,419,000	P	18,691,000	P	3,012,000	P	68,122,000	
		=====		=====		=====		=====	

					Current_Operating_Expenditures				
					Personal	Maintenance and Other	Capital		
					Services	Operating	Outlays	Total	
					_____	Expenses	_____	_____	
PROGRAMS AND ACTIVITIES									
I. General Administration and Support									
a. General Administration & Support Services	P	8,899,000	P	9,693,000	P	3,012,000	P	21,604,000	
		-----		-----		-----		-----	
Sub-Total, General Administration and Support		8,899,000		9,693,000		3,012,000		21,604,000	
		-----		-----		-----		-----	
II. Support to Operations									
a. Auxiliary Services		1,666,000		461,000				2,127,000	
		-----		-----				-----	
Sub-Total, Support to Operations		1,666,000		461,000				2,127,000	
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III. Operations

a. Advanced Education Services	5,409,000	1,849,000		7,258,000
b. Higher Education Services	29,813,000	5,149,000		34,962,000
c. Research Services	632,000	750,000		1,382,000
d. Extension Services		789,000		789,000
Sub-Total, Operations	35,854,000	8,537,000		44,391,000
TOTAL PROGRAMS AND ACTIVITIES	P 46,419,000	P 18,691,000	P 3,012,000	68,122,000

I.2. CEBU STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 185,286,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 161,382,000	P 20,792,000	P 3,012,000	P 185,186,000
Total, Programs	161,382,000	20,792,000	3,012,000	185,186,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		100,000		100,000
Sub-total, Locally-Funded Project(s)		100,000		100,000
Total, Project(s)		100,000		100,000
TOTAL NEW APPROPRIATIONS	P 161,382,000	P 20,892,000	P 3,012,000	P 185,286,000

PROGRAMS AND ACTIVITIES	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 29,827,000	P 6,797,000	P 3,012,000	P 39,636,000
Sub-Total, General Administration and Support	29,827,000	6,797,000	3,012,000	39,636,000
II. Support to Operations				
a. Auxiliary Services	7,773,000	511,000		8,284,000
Sub-Total, Support to Operations	7,773,000	511,000		8,284,000
III. Operations				
a. Advanced Education Services	3,876,000	2,052,000		5,928,000
b. Higher Education Services	118,313,000	7,137,000		125,450,000
c. Extension Services	747,000	976,000		1,723,000
d. Research Services	846,000	3,319,000		4,165,000
Sub-Total, Operations	123,782,000	13,484,000		137,266,000
TOTAL PROGRAMS AND ACTIVITIES	P 161,382,000	P 20,792,000	P 3,012,000	P 185,186,000

I.3. CENTRAL VISAYAS STATE COLLEGE OF AGRICULTURE, FORESTRY AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 90,635,000

New Appropriations, by Program/Project
=====

A. PROGRAMS	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support/Operations	P 74,486,000	P 11,992,000	P 3,012,000	P 89,490,000
Total, Programs	74,486,000	11,992,000	3,012,000	89,490,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Funding requirement of extension classes of the Central Visayas State College of Agriculture, Forestry and Technology, Tagbilaran City Campus, Balilihan, Bohol

45,000 1,000,000 1,045,000

b. Scholarship Program for Tertiary Education

100,000 100,000

Sub-Total, Locally-Funded Project(s)

45,000 1,100,000 1,145,000

Total, Project(s)

45,000 1,100,000 1,145,000

TOTAL NEW APPROPRIATIONS

P 74,531,000 P 13,092,000 P 3,012,000 P 90,635,000

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration & Support Services

P 18,925,000 P 5,479,000 P 1,400,000 P 25,804,000

Sub-Total, General Administration and Support

18,925,000 5,479,000 1,400,000 25,804,000

II. Operations

a. Higher Education Services

55,561,000 6,513,000 1,612,000 63,686,000

Sub-Total, Operations

55,561,000 6,513,000 1,612,000 63,686,000

TOTAL PROGRAMS AND ACTIVITIES

P 74,486,000 P 11,992,000 P 3,012,000 P 89,490,000

I.4. NEGROS ORIENTAL STATE UNIVERSITY (CENTRAL VISAYAS POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder P 112,511,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures

A. PROGRAMS

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support/Support to Operations/Operations

P	87,976,000	P	21,523,000	P	3,012,000	P	112,511,000
	-----		-----		-----		-----
	87,976,000		21,523,000		3,012,000		112,511,000
	-----		-----		-----		-----
P	87,976,000	P	21,523,000		3,012,000	P	112,511,000
	=====		=====		=====		=====

Total, Programs

TOTAL NEW APPROPRIATIONS

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 8,043,000	P 4,126,000	P 3,012,000	P 15,181,000
Sub-Total, General Administration and Support	----- 8,043,000	----- 4,126,000	----- 3,012,000	----- 15,181,000
II. Support to Operations				
a. Auxiliary Services	1,573,000	165,000		1,738,000
Sub-Total, Support to Operations	----- 1,573,000	----- 165,000		----- 1,738,000
III. Operations				
a. Advanced Education Services	2,271,000	484,000		2,755,000
b. Higher Education Services	76,089,000	12,017,000		88,106,000
1. Negros Oriental State University	----- 62,996,000	----- 9,699,000		----- 72,695,000
2. Negros Oriental National Agricultural School	13,093,000	2,318,000		15,411,000
c. Research Services		1,901,000		1,901,000
d. Extension Services		2,830,000		2,830,000
Sub-Total, Operations	----- 78,360,000	----- 17,232,000		----- 95,592,000
TOTAL PROGRAMS AND ACTIVITIES	----- P 87,976,000	----- P 21,523,000	----- P 3,012,000	----- P 112,511,000
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I.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, as indicated hereunder P 25,975,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures					
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
A. PROGRAMS					
I. General Administration and Support/Support to Operations	P 18,415,000	P 4,548,000	p 3,012,000	P 25,975,000	
Total, Programs	----- 18,415,000	----- 4,548,000	----- 3,012,000	----- 25,975,000	
TOTAL NEW APPROPRIATIONS	P 18,415,000	P 4,548,000	P 3,012,000	P 25,975,000	=====

Current_Operating_Expenditures					
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS AND ACTIVITIES					
I. General Administration and Support					
a. General Administration & Support Services	P 5,547,000	P 2,392,000	P 3,012,000	P 10,951,000	
Sub-Total, General Administration and Support	----- 5,547,000	----- 2,392,000	----- 3,012,000	----- 10,951,000	
II. Support to Operations					
a. Higher Education Services	11,781,000	1,596,000		13,377,000	
b. Research Services	1,087,000	560,000		1,647,000	
Sub-Total, Support to Operations	----- 12,868,000	----- 2,156,000		----- 15,024,000	
TOTAL PROGRAMS AND ACTIVITIES	P 18,415,000	P 4,548,000	P 3,012,000	P 25,975,000	=====

J. REGION VIII - EASTERN VISAYAS

J.1. EASTERN SAMAR STATE UNIVERSITY (EASTERN SAMAR STATE COLLEGE)

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder..... P 155,403,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 111,194,000	P 12,209,000	P 22,000,000	P 145,403,000
Total, Programs	111,194,000	12,209,000	22,000,000	145,403,000
B. PROJECT(S)				
I. Locally Funded Project(s)				
a. Repair/construction of Academic Building -Can-Avid Campus			10,000,000	10,000,000
Sub-total, Locally Funded Project(s)			10,000,000	10,000,000
Total, Project(s)			10,000,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 111,194,000	P 12,209,000	P 32,000,000	P 155,403,000

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 18,359,000	P 3,180,000	P 3,012,000	P 24,551,000
1. Eastern Samar State College	18,359,000	3,180,000	3,012,000	24,551,000
Sub-Total, General Administration and Support	18,359,000	3,180,000	3,012,000	24,551,000
II. Operations				
a. Advanced Education Services	1,369,000	380,000		1,749,000

1. Eastern Samar State College	1,369,000	380,000		1,749,000
b. Higher Education Services	91,216,000	7,129,000	18,988,000	117,333,000
1. Eastern Samar State College	34,234,000	3,752,000	5,988,000	43,974,000
2. Can - Avid National Agricultural College	9,518,000	950,000	3,000,000	13,468,000
3. Felipe J. Abrigo Memorial College of Arts and Trades	18,145,000	1,140,000	5,000,000	24,285,000
4. Southern Samar College of Agriculture, Science and Technology	20,052,000	1,287,000	2,500,000	23,839,000
5. Maydolong National Agricultural School	9,267,000		2,500,000	11,767,000
c. Research Services	150,000	890,000		1,040,000
d. Extension Services	100,000	630,000		730,000
Sub-Total, Operations	92,835,000	9,029,000	18,988,000	120,852,000
TOTAL PROGRAMS AND ACTIVITIES	P 111,194,000	P 12,209,000	P 22,000,000	P 145,403,000

J.2. EASTERN VISAYAS STATE UNIVERSITY

(LEYTE INSTITUTE OF TECHNOLOGY)

For general administration and support, and operations, as indicated hereunder P 136,930,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 112,677,000	P 21,241,000	P 3,012,000	P 136,930,000
Total, Programs	----- 112,677,000	----- 21,241,000	----- 3,012,000	----- 136,930,000
TOTAL NEW APPROPRIATIONS	P 112,677,000	P 21,241,000	P 3,012,000	P 136,930,000
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Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 16,176,000	P 8,853,000	P 3,012,000	P 28,041,000
1. Eastern Visayas State University	----- 16,176,000	----- 8,853,000	----- 3,012,000	----- 28,041,000
Sub-Total, General Administration and Support	----- 16,176,000	----- 8,853,000	----- 3,012,000	----- 28,041,000
II. Operations				
a. Advanced Education Services	----- 2,402,000	----- 980,000		----- 3,382,000
1. Eastern Visayas State University	----- 2,402,000	----- 980,000		----- 3,382,000
b. Higher Education Services	----- 91,610,000	----- 10,133,000		----- 101,743,000
1. Eastern Visayas State University	----- 59,222,000	----- 4,000,000		----- 63,222,000
2. Burauen Polytechnic College	----- 6,854,000	----- 1,440,000		----- 8,294,000
3. Leyte College of Arts and Trade	----- 11,906,000	----- 2,023,000		----- 13,929,000
4. Carigara College of Fisheries	----- 8,517,000	----- 1,557,000		----- 10,074,000
5. Ormoc City School of Arts and Trades	----- 5,111,000	----- 1,113,000		----- 6,224,000
c. Research Services	----- 1,468,000	----- 905,000		----- 2,373,000
1. Eastern Visayas State University	----- 1,468,000	----- 905,000		----- 2,373,000
d. Extension Services	----- 1,021,000	----- 370,000		----- 1,391,000
1. Eastern Visayas State University	----- 1,021,000	----- 370,000		----- 1,391,000

Sub-Total, Operations	-----	-----	-----	-----
	96,501,000	12,388,000		108,889,000
TOTAL PROGRAMS AND ACTIVITIES	P 112,677,000	P 21,241,000	P 3,012,000	P 136,930,000
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J.3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder	P	73,130,000
New Appropriations, by Program/Project		-----
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 53,590,000	P 16,528,000	P 3,012,000	P 73,130,000
Total, Programs	53,590,000	16,528,000	3,012,000	73,130,000
TOTAL NEW APPROPRIATIONS	P 53,590,000	P 16,528,000	P 3,012,000	P 73,130,000
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 11,653,000	P 7,563,000	P 2,612,000	P 21,828,000
Sub-Total, General Administration and Support	11,653,000	7,563,000	2,612,000	21,828,000
II. Support to Operations				
a. Auxiliary Services	5,271,000	140,000		5,411,000
Sub-Total, Support to Operations	5,271,000	140,000		5,411,000
III. Operations				
a. Advanced Education Services	1,760,000	430,000		2,190,000

b. Higher Education Services	33,846,000	6,225,000	400,000	40,471,000
c. Research Services	795,000	958,000		1,753,000
d. Extension Services	265,000	1,212,000		1,477,000
Sub-Total, Operations	36,666,000	8,825,000	400,000	45,891,000
TOTAL PROGRAMS AND ACTIVITIES	P 53,590,000	P 16,528,000	P 3,012,000	P 73,130,000

J.4. NAVAL INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 60,076,000

New Appropriations, by Program/Project

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 44,268,000	P 7,796,000	P 3,012,000	P 55,076,000
Total, Programs	44,268,000	7,796,000	3,012,000	55,076,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		5,000,000		5,000,000
Sub-total, Locally Funded Project(s)		5,000,000		5,000,000
Total, Project(s)		5,000,000		5,000,000
TOTAL NEW APPROPRIATIONS	P 44,268,000	P 12,796,000	P 3,012,000	P 60,076,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 9,065,000	P 3,090,000	P 3,012,000	P 15,167,000
1. Naval Institute of Technology	9,065,000	3,090,000	3,012,000	15,167,000

Sub-Total, General Administration and Support	9,065,000	3,090,000	3,012,000	15,167,000
II. Support to Operations				
a. Auxiliary Services	10,000	210,000		220,000
1. Naval Institute of Technology	10,000	210,000		220,000
Sub-Total, Support to Operations	10,000	210,000		220,000
III. Operations				
a. Advanced Education Services	119,000	264,000		383,000
1. Naval Institute of Technology	119,000	264,000		383,000
b. Higher Education Services	34,750,000	2,801,000		37,551,000
1. Naval Institute of Technology	21,114,000	1,387,000		22,501,000
2. Biliran National Agricultural College	13,636,000	1,414,000		15,050,000
c. Research Services	229,000	747,000		976,000
1. Naval Institute of Technology	229,000	747,000		976,000
d. Extension Services	95,000	684,000		779,000
1. Naval Institute of Technology	95,000	684,000		779,000
Sub-Total, Operations	35,193,000	4,496,000		39,689,000
TOTAL PROGRAMS AND ACTIVITIES	P 44,268,000	P 7,796,000	P 3,012,000	P 55,076,000

J.5. PALOMPON INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder P 57,961,000

New Appropriations, by Program/Project
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A. PROGRAMS	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support/Support to Operations/Operations	P 48,117,000	P 6,832,000	P 3,012,000	P 57,961,000
Total, Programs	48,117,000	6,832,000	3,012,000	57,961,000

TOTAL NEW APPROPRIATIONS

P 48,117,000 P 6,832,000 P 3,012,000 P 57,961,000
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 10,852,000	P 3,302,000	P 2,612,000	P 16,766,000
1. Palompon Institute of Technology	10,852,000	3,302,000	2,612,000	16,766,000
Sub-Total, General Administration and Support	10,852,000	3,302,000	2,612,000	16,766,000
II. Support to Operations				
a. Auxiliary Services	344,000	120,000		464,000
1. Palompon Institute of Technology	344,000	120,000		464,000
Sub-Total, Support to Operations	344,000	120,000		464,000
III. Operations				
a. Higher Education Services	36,059,000	2,999,000	400,000	39,458,000
1. Palompon Institute of Technology	26,389,000	2,246,000	400,000	29,035,000
2. Marcelino R. Veloso National Polytechnic College	9,670,000	753,000		10,423,000
b. Research Services	508,000	308,000		816,000
1. Palompon Institute of Technology	508,000	308,000		816,000
c. Extension Services	354,000	103,000		457,000
1. Palompon Institute of Technology	354,000	103,000		457,000
Sub-Total, Operations	36,921,000	3,410,000	400,000	40,731,000
TOTAL PROGRAMS AND ACTIVITIES	P 48,117,000	P 6,832,000	P 3,012,000	P 57,961,000

J.6. SAMAR STATE COLLEGE OF AGRICULTURE AND FORESTRY

For general administration and support, and operations, as indicated hereunder..... P 18,221,000

New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures				
	Personal	Maintenance	Capital	
	Services	and Other	Outlays	Total
	_____	Operating	_____	_____
		Expenses		
A. PROGRAMS				
I. General Administration and Support/Operations	P 12,185,000	P 3,024,000	P 3,012,000	P 18,221,000
Total, Programs	----- 12,185,000	----- 3,024,000	----- 3,012,000	----- 18,221,000
TOTAL NEW APPROPRIATIONS	P 12,185,000	P 3,024,000	P 3,012,000	P 18,221,000
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Current_Operating_Expenditures				
	Personal	Maintenance	Capital	
	Services	and Other	Outlays	Total
	_____	Operating	_____	_____
		Expenses		
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 12,185,000	P 3,024,000	P 3,012,000	P 18,221,000
Sub-Total, General Administration and Support	----- 12,185,000	----- 3,024,000	----- 3,012,000	----- 18,221,000
TOTAL PROGRAMS AND ACTIVITIES	P 12,185,000	P 3,024,000	P 3,012,000	P 18,221,000
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J.7. SAMAR STATE UNIVERSITY (SAMAR STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder	P 80,371,000
New Appropriations, by Program/Project	-----
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Current_Operating_Expenditures				
	Personal	Maintenance	Capital	
	Services	and Other	Outlays	Total
	_____	Operating	_____	_____
		Expenses		
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 67,247,000	P 10,112,000	P 3,012,000	P 80,371,000
Total, Programs	----- 67,247,000	----- 10,112,000	----- 3,012,000	----- 80,371,000
TOTAL NEW APPROPRIATIONS	P 67,247,000	P 10,112,000	P 3,012,000	P 80,371,000
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Current_Operating_Expenditures				
PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 12,091,000	P 4,144,000	P 3,012,000	P 19,247,000
1. Samar State Polytechnic College	12,091,000	4,144,000	3,012,000	19,247,000
Sub-Total, General Administration and Support	12,091,000	4,144,000	3,012,000	19,247,000
II. Support to Operations				
a. Auxiliary Services	1,528,000	150,000		1,678,000
1. Samar State Polytechnic College	1,528,000	150,000		1,678,000
Sub-Total, Support to Operations	1,528,000	150,000		1,678,000
III. Operations				
a. Advanced Education Services	838,000	380,000		1,218,000
1. Samar State Polytechnic College	838,000	380,000		1,218,000
b. Higher Education Services	52,372,000	4,488,000		56,860,000
1. Samar State Polytechnic College	32,253,000	2,848,000		35,101,000
2. Samar Regional School of Fisheries	9,992,000	1,640,000		11,632,000
3. Wright Vocational School	10,127,000			10,127,000
c. Research Services	418,000	750,000		1,168,000
1. Samar State Polytechnic College	418,000	750,000		1,168,000
d. Extension Services		200,000		200,000
1. Samar State Polytechnic College		200,000		200,000
Sub-Total, Operations	53,628,000	5,818,000		59,446,000
TOTAL PROGRAMS AND ACTIVITIES	P 67,247,000	P 10,112,000	P 3,012,000	P 80,371,000

J.8. SOUTHERN LEYTE STATE UNIVERSITY

(SOUTHERN LEYTE STATE COLLEGE OF SCIENCE AND TECHNOLOGY AND TOMAS OPPUS NORMAL COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunderP 97,222,000

 New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 78,834,000	P 10,975,000	P 7,413,000	P 97,222,000
Total, Programs	78,834,000	10,975,000	7,413,000	97,222,000
TOTAL NEW APPROPRIATIONS	P 78,834,000	P 10,975,000	P 7,413,000	P 97,222,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 14,413,000	P 3,809,000	P 7,413,000	P 25,635,000
1. Southern Leyte State College of Science and Technology	14,413,000	1,929,000	7,012,000	23,354,000
2. Tomas Oppus Normal College		1,880,000	401,000	2,281,000
Sub-Total, General Administration and Support	14,413,000	3,809,000	7,413,000	25,635,000
II. Support to Operations				
a. Auxiliary Services		200,000		200,000
1. Southern Leyte State College of Science and Technology		200,000		200,000
Sub-Total, Support to Operations		200,000		200,000
III. Operations				
a. Advanced Education Services	14,000	100,000		114,000

1. Southern Leyte State College of Science and Technology	14,000	100,000	114,000
b. Higher Education Services	64,407,000	6,071,000	70,478,000
1. Southern Leyte State College of Science and Technology	19,493,000	2,607,000	22,100,000
2. San Juan Polytechnic College	14,390,000	829,000	15,219,000
3. Ruperto K. Kangleon Memorial Agro-Fishery and Technical Institute	6,816,000	705,000	7,521,000
4. Southern Leyte Institute of Agriculture and Technology	5,844,000	731,000	6,575,000
5. Tomas Oppus Normal College	17,864,000	1,199,000	19,063,000
c. Research Services		414,000	414,000
1. Tomas Oppus Normal College		414,000	414,000

d. Extension Services			381,000		381,000
1. Tomas Oppus Normal College			381,000		381,000
Sub-Total, Operations	64,421,000	6,966,000		71,387,000	
TOTAL PROGRAMS AND ACTIVITIES	P 78,834,000	P 10,975,000	P 7,413,000	P 97,222,000	

J.9. TIBURCIO TANCINCO MEMORIAL INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....	P	46,385,000
New Appropriations, by Program/Project		
=====		

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 32,915,000	P 10,458,000	P 3,012,000	P 46,385,000
Total, Programs	32,915,000	10,458,000	3,012,000	46,385,000
TOTAL NEW APPROPRIATIONS	P 32,915,000	P 10,458,000	P 3,012,000	P 46,385,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 8,215,000	P 2,996,000	P 3,012,000	P 14,223,000
Sub-Total, General Administration and Support	8,215,000	2,996,000	3,012,000	14,223,000

II. Support to Operations

a. Auxiliary Services		341,000		341,000
Sub-Total, Support to Operations		----- 341,000		----- 341,000

III. Operations

a. Advanced Education Services	376,000	275,000		651,000
b. Higher Education Services	23,197,000	5,775,000		28,972,000
c. Research Services	225,000	671,000		896,000
d. Extension Services	902,000	400,000		1,302,000
Sub-Total, Operations	----- 24,700,000	----- 7,121,000		----- 31,821,000

TOTAL PROGRAMS AND ACTIVITIES	P	32,915,000	P	10,458,000	P	3,012,000	P	46,385,000
		=====		=====		=====		=====

J.10. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated as indicated hereunder P 158,957,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 136,917,000	P 14,638,000	P 3,012,000	P 154,567,000
Total, Programs	----- 136,917,000	----- 14,638,000	----- 3,012,000	----- 154,567,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of UEP's Multi-Purpose Building and Rehabilitation of Administration Building			3,000,000	3,000,000
b. Payment for Unpaid claims for Representation and Transportation Allowance as directed by the legal and Adjudication Office of the Commission on Audit	1,390,000			1,390,000
Sub-total, Locally-Funded Project(s)	----- 1,390,000		----- 3,000,000	----- 4,390,000
Total, Project(s)	----- 1,390,000		----- 3,000,000	----- 4,390,000

TOTAL NEW APPROPRIATIONS	P	138,307,000	P	14,638,000	P	6,012,000	P	158,957,000
	=====		=====		=====		=====	
Current_Operating_Expenditures								
		Personal		Maintenance and Other Operating Expenses		Capital		Total
		Services		Outlays				_____
PROGRAMS AND ACTIVITIES								
I. General Administration and Support								
a. General Administration & Support Services	P	25,449,000	P	4,806,000	P	3,012,000	P	33,267,000
1. University of Eastern Philippines		25,449,000		4,806,000		3,012,000		33,267,000
Sub-Total, General Administration and Support	P	25,449,000	P	4,806,000	P	3,012,000	P	33,267,000
II. Support to Operations								
a. Auxiliary Services		2,628,000		419,000				3,047,000
1. University of Eastern Philippines		2,628,000		419,000				3,047,000
Sub-Total, Support to Operations		2,628,000		419,000				3,047,000
III. Operations								
a. Advanced Education Services		2,893,000		369,000				3,262,000
1. University of Eastern Philippines		2,893,000		369,000				3,262,000
b. Higher Education Services		98,091,000		7,649,000				105,740,000
1. University of Eastern Philippines		73,151,000		4,377,000				77,528,000
2. Laoang National Trade School		14,441,000		1,587,000				16,028,000
3. Pedro Rabadulla Memorial Agricultural College		10,499,000		1,685,000				12,184,000
c. Research Services		5,279,000		996,000				6,275,000
1. University of Eastern Philippines		5,279,000		996,000				6,275,000
d. Extension Services		2,577,000		399,000				2,976,000
1. University of Eastern Philippines		2,577,000		399,000				2,976,000
Sub-Total, Operations		108,840,000		9,413,000				118,253,000
TOTAL PROGRAMS AND ACTIVITIES	P	136,917,000	P	14,638,000	P	3,012,000	P	154,567,000
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(LEYTE STATE UNIVERSITY)

For general administration and support, support to operations, and operations, as indicated hereunder P 215,958,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 183,426,000	P 29,520,000	P 3,012,000	P 215,958,000
Total, Programs	183,426,000	29,520,000	3,012,000	215,958,000
TOTAL NEW APPROPRIATIONS	P 183,426,000	P 29,520,000	P 3,012,000	P 215,958,000

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 39,766,000	P 7,479,000	P 3,012,000	P 50,257,000
1. Visayas State University	39,766,000	7,479,000	3,012,000	50,257,000
Sub-Total, General Administration and Support	39,766,000	7,479,000	3,012,000	50,257,000
II. Support to Operations				
a. Auxiliary Services	8,299,000	1,485,000		9,784,000
1. Visayas State University	8,299,000	1,485,000		9,784,000
Sub-Total, Support to Operations	8,299,000	1,485,000		9,784,000
III. Operations				
a. Advanced Education Services	5,571,000	1,285,000		6,856,000
1. Visayas State University	5,571,000	1,285,000		6,856,000
b. Higher Education Services	105,729,000	8,093,000		113,822,000

1. Visayas State University	65,945,000	4,301,000	70,246,000
2. Isabel National Agricultural and Vocational School	10,801,000	1,134,000	11,935,000
3. Leyte State School of Agriculture	9,331,000	911,000	10,242,000
4. Leyte National College of Agriculture, Science & Technology	10,497,000	878,000	11,375,000
5. Leyte State School of Fisheries	9,155,000	869,000	10,024,000
c. Research Services	18,888,000	8,858,000	27,746,000
1. Visayas State University	18,888,000	8,858,000	27,746,000
d. Extension Services	5,173,000	2,320,000	7,493,000
1. Visayas State University	5,173,000	2,320,000	7,493,000
Sub-Total, Operations	135,361,000	20,556,000	155,917,000
TOTAL PROGRAMS AND ACTIVITIES	P 183,426,000	P 29,520,000	P 3,012,000 P 215,958,000

K. REGION IX - ZAMBOANGA PENINSULA AND ARMM

REGION IX - MAIN

K.1. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 69,200,000

New Appropriations, by Program/Project
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Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 21,055,000	P 5,133,000	P 3,012,000	P 29,200,000
Total, Programs	21,055,000	5,133,000	3,012,000	29,200,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of the College of Nursing Building			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)			40,000,000	40,000,000
Total, Project(s)			40,000,000	40,000,000
TOTAL NEW APPROPRIATIONS	P 21,055,000	P 5,133,000	P 43,012,000	P 69,200,000

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 6,387,000	P 3,103,000	P 3,012,000	P 12,502,000
Sub-Total, General Administration and Support	6,387,000	3,103,000	3,012,000	12,502,000

II. Operations

a. Higher Education Services	14,668,000	2,030,000		16,698,000
1. J.H. Cerilles State College	7,494,000	1,130,000		8,624,000
2. Canuto M.S. Enerio College of Arts and Trades	7,174,000	900,000		8,074,000
Sub-Total, Operations	14,668,000	2,030,000		16,698,000
TOTAL PROGRAMS AND ACTIVITIES	P 21,055,000	P 5,133,000	P 3,012,000	P 29,200,000

K.2. JOSE RIZAL MEMORIAL STATE COLLEGE

For general administration and support, and operations, as indicated hereunder P 101,700,000

New Appropriations, by Program/Project
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Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 88,229,000	P 10,459,000	P 3,012,000	P 101,700,000
Total, Programs	88,229,000	10,459,000	3,012,000	101,700,000
TOTAL NEW APPROPRIATIONS	P 88,229,000	P 10,459,000	P 3,012,000	P 101,700,000

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 9,751,000	P 3,342,000		P 13,093,000
1. Jose Rizal Memorial State College	9,751,000	3,342,000		13,093,000
Sub-Total, General Administration and Support	9,751,000	3,342,000		13,093,000

II. Operations

a. Higher Education Services	78,478,000	6,717,000	3,012,000	88,207,000
1. Jose Rizal Memorial State College	41,359,000	2,094,000	3,012,000	46,465,000
2. Katipunan National Agricultural School	14,660,000	1,868,000		16,528,000
3. Zamboanga del Norte Agricultural College	22,459,000	2,755,000		25,214,000
b. Research Services		300,000		300,000
1. Jose Rizal Memorial State College		300,000		300,000
c. Extension Services		100,000		100,000
1. Jose Rizal Memorial State College		100,000		100,000
Sub-Total, Operations	78,478,000	7,117,000	3,012,000	88,607,000
TOTAL PROGRAMS AND ACTIVITIES	P 88,229,000	P 10,459,000	P 3,012,000	P 101,700,000

K.3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder P 206,110,000

New Appropriations, by Program/Project
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Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 172,023,000	P 31,075,000	P 3,012,000	P 206,110,000
Total, Programs	----- 172,023,000	----- 31,075,000	----- 3,012,000	----- 206,110,000
TOTAL NEW APPROPRIATIONS	P 172,023,000	P 31,075,000	P 3,012,000	P 206,110,000
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Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 25,898,000	P 10,483,000	P 3,012,000	P 39,393,000
1. Western Mindanao State University	----- 25,898,000	----- 10,483,000	----- 3,012,000	----- 39,393,000
Sub-Total, General Administration and Support	----- 25,898,000	----- 10,483,000	----- 3,012,000	----- 39,393,000
II. Support to Operations				
a. Auxiliary Services	1,012,000	303,000		1,315,000
1. Western Mindanao State University	----- 1,012,000	----- 303,000		----- 1,315,000
Sub-Total, Support to Operations	----- 1,012,000	----- 303,000		----- 1,315,000
III. Operations				
a. Higher Education Services	140,813,000	17,183,000		157,996,000
1. Western Mindanao State University	----- 125,736,000	----- 14,784,000		----- 140,520,000
2. Zamboanga del Sur Agricultural College	15,077,000	2,399,000		17,476,000

b. Research Services	2,612,000	1,037,000		3,649,000
1. Western Mindanao State University	2,612,000	1,037,000		3,649,000
c. Extension Services	1,688,000	2,069,000		3,757,000
1. Western Mindanao State University	1,688,000	2,069,000		3,757,000
Sub-Total, Operations	145,113,000	20,289,000		165,402,000
TOTAL PROGRAMS AND ACTIVITIES	P 172,023,000	P 31,075,000	P 3,012,000	P 206,110,000
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K.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 47,427,000

New Appropriations, by Program/Project

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Current Operating Expenditure

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 39,145,000	P 5,270,000		P 44,415,000
Total, Programs	39,145,000	5,270,000		44,415,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			2,612,000	2,612,000
1. Refurnishment of Gymnasium			2,612,000	2,612,000
b. Furnitures, Fixtures, Equipment and Books Outlay			400,000	400,000
1. Purchase of various Equipment			400,000	400,000
Sub-total, Locally-Funded Project(s)			3,012,000	3,012,000

Total, Project(s)				3,012,000	3,012,000			
TOTAL NEW APPROPRIATIONS	P	39,145,000	P	5,270,000	P	3,012,000	P	47,427,000

Current Operating Expenditure

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
PROGRAMS AND ACTIVITIES						
I. General Administration and Support						
a. General Administration & Support Services	P	9,186,000	P	4,187,000	P	13,373,000
Sub-Total, General Administration and Support		9,186,000		4,187,000		13,373,000
II. Operations						
a. Higher Education Services		29,959,000		683,000		30,642,000
b. Research Services				200,000		200,000
c. Extension Services				200,000		200,000
Sub-Total, Operations		29,959,000		1,083,000		31,042,000
TOTAL PROGRAMS AND ACTIVITIES	P	39,145,000	P	5,270,000	P	44,415,000

K.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 62,089,000

New Appropriations, by Program/Project
=====

Current Operating Expenditure

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total				
A. PROGRAMS								
I. General Administration and Support/ Operations	P	48,875,000	P	8,202,000	p	3,012,000	P	60,089,000
Total, Programs		48,875,000		8,202,000		3,012,000		60,089,000
B. PROJECT(S)								
I. Locally-Funded Project(s)								

a. Construction of Academic Building			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			2,000,000	2,000,000
Total, Project(s)			2,000,000	2,000,000
TOTAL NEW APPROPRIATIONS	P	48,875,000	P	8,202,000
			P	5,012,000
			P	62,089,000

Current Operating Expenditure

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 17,848,000	P 2,417,000	P 3,012,000	P 23,277,000
Sub-Total, General Administration and Support	17,848,000	2,417,000	3,012,000	23,277,000
II. Operations				
a. Higher Education Services	30,702,000	5,000,000		35,702,000
b. Research Services	325,000	515,000		840,000
c. Extension Services		270,000		270,000
Sub-Total, Operations	31,027,000	5,785,000		36,812,000
TOTAL PROGRAMS AND ACTIVITIES	48,875,000	8,202,000	3,012,000	60,089,000

REGION IX - (ARMM)

K.6. BASILAN STATE COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 33,629,000

New Appropriations, by Program/Project
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Current Operating Expenditure

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support/Operations

P 24,732,000 P 5,885,000 P 3,012,000 P 33,629,000

Total, Programs

24,732,000 5,885,000 3,012,000 33,629,000

TOTAL NEW APPROPRIATIONS

P 24,732,000 P 5,885,000 P 3,012,000 P 33,629,000
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Current Operating Expenditure

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 7,573,000 P 3,248,000 P 3,012,000 P 13,833,000

Sub-Total, General Administration and Support

7,573,000 3,248,000 3,012,000 13,833,000

II. Operations

a. Higher Education Services

17,159,000 2,537,000 19,696,000

b. Research Services

50,000 50,000

c. Extension Services

50,000 50,000

Sub-Total, Operations

17,159,000 2,637,000 19,796,000

TOTAL PROGRAMS AND ACTIVITIES

P 24,732,000 P 5,885,000 P 3,012,000 P 33,629,000
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K.7. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 205,428,000

New Appropriations, by Program/Project
=====

Current Operating Expenditure					
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
A. PROGRAMS					
I. General Administration and Support/Support to Operations/Operations	P 174,852,000	P 11,564,000	P 3,012,000	P 189,428,000	
Total, Programs	174,852,000	11,564,000	3,012,000	189,428,000	

B. PROJECT(S)					
I. Locally-Funded Project(s)					
a. Construction of 6 CL Laboratory School			6,000,000	6,000,000	
b. Completion of Laboratory School			5,000,000	5,000,000	
c. Construction of Fisheries Wharf			5,000,000	5,000,000	
Sub-total, Locally-Funded Project(s)			16,000,000	16,000,000	
Total, Project(s)			16,000,000	16,000,000	

TOTAL NEW APPROPRIATIONS	P 174,852,000	P 11,564,000	P 19,012,000	P 205,428,000	
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Current Operating Expenditure					
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS AND ACTIVITIES					
I. General Administration and Support					
a. General Administration & Support Services	P 17,033,000	P 5,998,000	P 3,012,000	P 26,043,000	
Sub-Total, General Administration and Support	17,033,000	5,998,000	3,012,000	26,043,000	

II. Support to Operations					
a. Auxiliary Services	15,075,000	1,000,000		16,075,000	

Sub-Total, Support to Operations	15,075,000	1,000,000	16,075,000
III. Operations			
a. Higher Education Services	133,649,000	3,300,000	136,949,000
b. Research Services	3,367,000	866,000	4,233,000
c. Extension Services	5,728,000	400,000	6,128,000
Sub-Total, Operations	142,744,000	4,566,000	147,310,000
TOTAL PROGRAMS AND ACTIVITIES	P 174,852,000	P 11,564,000	P 189,428,000

K.8. SULU STATE COLLEGE

For general administration and support, and operations, as indicated hereunder P 36,109,000

New Appropriations, by Program/Project
=====

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 28,842,000	P 4,255,000	P 3,012,000	P 36,109,000
Total, Programs	28,842,000	4,255,000	3,012,000	36,109,000
TOTAL NEW APPROPRIATIONS	P 28,842,000	P 4,255,000	P 3,012,000	P 36,109,000

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 6,631,000	P 2,665,000	P 3,012,000	P 12,308,000
Sub-Total, General Administration and Support	6,631,000	2,665,000	3,012,000	12,308,000
III. Operations				
a. Higher Education Services	22,211,000	1,476,000		23,687,000
b. Research Services		64,000		64,000

c. Extension Services			50,000		50,000
Sub-Total, Operations	22,211,000	1,590,000		23,801,000	
TOTAL PROGRAMS AND ACTIVITIES	P 28,842,000	P 4,255,000	P 3,012,000	P 36,109,000	

K.9. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 31,915,000

New Appropriations, by Program/Project
=====

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 23,332,000	P 5,571,000		P 28,903,000
Total, Programs	23,332,000	5,571,000		28,903,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Reforestation Projects			3,012,000	3,012,000
Sub-total, Locally-Funded Project(s)			3,012,000	3,012,000
Total, Project(s)			3,012,000	3,012,000
TOTAL NEW APPROPRIATIONS	P 23,332,000	P 5,571,000	3,012,000	P 31,915,000

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 5,402,000	P 3,553,000		P 8,955,000
Sub-Total, General Administration and Support	5,402,000	3,553,000		8,955,000

II. Operations

a. Higher Education Services	17,930,000	2,018,000	19,948,000
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Sub-Total, Operations	17,930,000	2,018,000	19,948,000
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TOTAL PROGRAMS AND ACTIVITIES	P 23,332,000	P 5,571,000	P 28,903,000
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L. REGION X - NORTHERN MINDANAO

L.1. BUKIDNON STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder P 63,675,000

New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 47,577,000	P 13,086,000	P 3,012,000	P 63,675,000
Total, Programs	47,577,000	13,086,000	3,012,000	63,675,000
TOTAL NEW APPROPRIATIONS	P 47,577,000	P 13,086,000	P 3,012,000	P 63,675,000

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 10,277,000	P 6,642,000	P 3,012,000	P 19,931,000
Sub-Total, General Administration and Support	10,277,000	6,642,000	3,012,000	19,931,000

II. Support to Operations				
a. Auxiliary Services	468,000	987,000		1,455,000
Sub-Total, Support to Operations	----- 468,000	----- 987,000		----- 1,455,000
III. Operations				
a. Advanced and Higher Education Services	34,918,000	4,919,000		39,837,000
b. Research Services	339,000	200,000		539,000
c. Extension Services	1,575,000	338,000		1,913,000
Sub-Total, Operations	----- 36,832,000	----- 5,457,000		----- 42,289,000
TOTAL PROGRAMS AND ACTIVITIES	P 47,577,000	P 13,086,000	P 3,012,000	P 63,675,000
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L.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunderP 35,113,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
A. PROGRAMS				
I. General Administration and Support/Operations	P 16,724,000	P 6,377,000	P 3,012,000	P 26,113,000
Total, Programs	----- 16,724,000	----- 6,377,000	----- 3,012,000	----- 26,113,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of CPSC Library Building Main Campus, Mambajao, Camiguin			5,000,000	5,000,000

b. Completion of six-room Computer Laboratory Building, Main Campus, Mambajao, Camiguin			1,500,000	1,500,000				
c. Rehabilitation of three classrooms, NSTP Building, Main Campus, Mambajao, Camiguin			500,000	500,000				
d. Completion of Perimeter Fence, Main Campus, Mambajao, Camiguin			2,000,000	2,000,000				
Sub-total, Locally-Funded Project(s)			9,000,000	9,000,000				
Total, Project(s)			9,000,000	9,000,000				
TOTAL NEW APPROPRIATIONS	P	16,724,000	P	6,377,000	P	12,012,000	P	35,113,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 5,734,000	P 4,549,000	P 3,012,000	P 13,295,000
Sub-Total, General Administration and Support	5,734,000	4,549,000	3,012,000	13,295,000
II. Operations				
a. Advanced and Higher Education Services	10,990,000	1,828,000		12,818,000
Sub-Total, Operations	10,990,000	1,828,000		12,818,000
TOTAL PROGRAMS AND ACTIVITIES	P 16,724,000	P 6,377,000	P 3,012,000	P 26,113,000

L.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder	P	191,149,000
New Appropriations, by Program/Project		-----
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				

I. General Administration and Support/Support to Operations/Operations

P	163,177,000	P	24,960,000	P	3,012,000	P	191,149,000
	-----		-----		-----		-----
	163,177,000		24,960,000		3,012,000		191,149,000
	-----		-----		-----		-----
P	163,177,000	P	24,960,000	P	3,012,000	P	191,149,000
	=====		=====		=====		=====

Total, Programs

TOTAL NEW APPROPRIATIONS

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 29,754,000	P 12,582,000	P 3,012,000	P 45,348,000
Sub-Total, General Administration and Support	-----	-----	-----	-----
	29,754,000	12,582,000	3,012,000	45,348,000
	-----	-----	-----	-----
II. Support to Operations				
a. Auxiliary Services	37,026,000	4,812,000		41,838,000
Sub-Total, Support to Operations	-----	-----		-----
	37,026,000	4,812,000		41,838,000
	-----	-----		-----
III. Operations				
a. Advanced and Higher Education Services	82,450,000	4,191,000		86,641,000
b. Research Services	5,978,000	2,098,000		8,076,000
c. Extension Services	7,969,000	1,277,000		9,246,000
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Sub-Total, Operations	96,397,000	7,566,000		103,963,000
TOTAL PROGRAMS AND ACTIVITIES	P 163,177,000	P 24,960,000	P 3,012,000	P 191,149,000

L.4. MINDANAO POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 78,728,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 62,253,000	P 13,363,000	P 3,012,000	P 78,628,000
Total, Programs	62,253,000	13,363,000	3,012,000	78,628,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
1. Scholarship Programs for Tertiary Education		100,000		100,000
Sub-total, Progject(s)		100,000		100,000
Total, Project(s)		100,000		100,000
TOTAL NEW APPROPRIATIONS	P 62,253,000	P 13,463,000	P 3,012,000	P 78,728,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services	P	10,175,000	P	10,501,000	P	2,612,000	P	23,288,000
Sub-Total, General Administration and Support		----- 10,175,000		----- 10,501,000		----- 2,612,000		----- 23,288,000

II. Support to Operations

a. Auxiliary Services		3,910,000		339,000				4,249,000
Sub-Total, Support to Operations		----- 3,910,000		----- 339,000				----- 4,249,000

III. Operations

a. Advanced and Higher Education Services		46,240,000		2,281,000		400,000		48,921,000
b. Research Services		1,582,000		121,000				1,703,000
c. Extension Services		346,000		121,000				467,000
Sub-Total, Operations		----- 48,168,000		----- 2,523,000		----- 400,000		----- 51,091,000

TOTAL PROGRAMS AND ACTIVITIES	P	62,253,000	P	13,363,000	P	3,012,000	P	78,628,000
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L.5. MSU - ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 291,821,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures

		Personal Services	Maintenance and Other Operating Expenses		Capital Outlays		Total
		-----	-----		-----		-----
A. PROGRAMS							
I. General Administration and Support/Support to Operations/Operations	P	245,641,000	P 43,168,000	P	3,012,000	P	291,821,000
Total, Programs		----- 245,641,000	----- 43,168,000		----- 3,012,000		----- 291,821,000

TOTAL NEW APPROPRIATIONS

P 245,641,000 P 43,168,000 P 3,012,000 P 291,821,000
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	_____	_____	_____	_____
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 48,391,000	P 24,604,000	P 3,012,000	P 76,007,000
Sub-Total, General Administration and Support	48,391,000	24,604,000	3,012,000	76,007,000
II. Support to Operations				
a. Auxiliary Services	11,319,000	10,621,000		21,940,000
Sub-Total, Support to Operations	11,319,000	10,621,000		21,940,000
III. Operations				
a. Advanced Education Services	5,692,000	782,000		6,474,000
b. Higher Education Services	161,808,000	6,351,000		168,159,000
c. Research Services	13,633,000	752,000		14,385,000
d. Extension Services	4,798,000	58,000		4,856,000
Sub-Total, Operations	185,931,000	7,943,000		193,874,000
TOTAL PROGRAMS AND ACTIVITIES	P 245,641,000	P 43,168,000	P 3,012,000	P 291,821,000
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L.6. MISAMIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder P 27,697,000

New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 19,516,000	P 5,169,000	P 3,012,000	P 27,697,000
Total, Programs	19,516,000	5,169,000	3,012,000	27,697,000
TOTAL NEW APPROPRIATIONS	P 19,516,000	P 5,169,000	P 3,012,000	P 27,697,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 5,370,000	P 3,669,000	P 3,012,000	P 12,051,000
Sub-Total, General Administration and Support	5,370,000	3,669,000	3,012,000	12,051,000
II. Operations				
a. Advanced and Higher Education Services	14,146,000	957,000		15,103,000
b. Research Services		208,000		208,000
c. Extension Services		335,000		335,000
Sub-Total, Operations	14,146,000	1,500,000		15,646,000
TOTAL PROGRAMS AND ACTIVITIES	P 19,516,000	P 5,169,000	P 3,012,000	P 27,697,000

L.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 20,584,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 10,403,000	P 2,169,000	P 3,012,000	P 15,584,000
Total, Programs	10,403,000	2,169,000	3,012,000	15,584,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Academic Building			5,000,000	5,000,000
Total, Locally-Funded Project(s)			5,000,000	5,000,000
Total, Project(s)			5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS	P 10,403,000	P 2,169,000	P 8,012,000	P 20,584,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 3,489,000	P 1,624,000	P 3,012,000	P 8,125,000
Sub-Total, General Administration and Support	3,489,000	1,624,000	3,012,000	8,125,000

II. Operations

a. Advanced and Higher Education Services	6,914,000	234,000	7,148,000	
b. Research Services		72,000	72,000	
c. Extension Services		239,000	239,000	
Sub-Total, Operations	6,914,000	545,000	7,459,000	
TOTAL PROGRAMS AND ACTIVITIES	P 10,403,000	P 2,169,000	P 3,012,000	P 15,584,000

M. REGION XI - DAVAO REGION

M.1. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 31,395,000

New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations Support to Operations/Operation	P 22,787,000	P 5,596,000	P	P 28,383,000
Total, Programs	P 22,787,000	P 5,596,000	P	P 28,383,000
B. PROJECT(S)				
I. (Locally-Funded Project(s))				
a. Rehabilitation of Processing Plant Equipment			3,012,000	P 3,012,000
Sub-total, Locally-Funded Project(s)			3,012,000	P 3,012,000
Total, Projects			3,012,000	P 3,012,000
TOTAL NEW APPROPRIATIONS	P 22,787,000	P 5,596,000	P 3,012,000	P 31,395,000

PROGRAMS AND ACTIVITIES

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 8,162,000	P 3,339,000		P 11,501,000
Sub-Total, General Administration and Support	8,162,000	3,339,000		11,501,000
II. Operations				

a. Advanced Education Services	297,000		297,000
b. Higher Education Services	14,328,000	2,148,000	16,476,000
c. Research Services		89,000	89,000
d. Extension Services		20,000	20,000
Sub-Total, Operations	14,625,000	2,257,000	16,882,000
TOTAL PROGRAMS AND ACTIVITIES	P 22,787,000	P 5,596,000	P 28,383,000

M.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 42,982,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 28,162,000	P 6,808,000	P 3,012,000	P 37,982,000
Total, Programs	28,162,000	6,808,000	3,012,000	37,982,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
1. Construction of Dormitory			5,000,000	5,000,000
Sub-total Locally-Funded Project(s)			5,000,000	5,000,000
Total Project(s)			5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS	P 28,162,000	P 6,808,000	P 8,012,000	P 42,982,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support				
a. General Administration & Support Services	P	8,491,000	P	3,677,000
			P	3,012,000
			P	15,180,000
Sub-Total, General Administration and Support		8,491,000		3,677,000
				3,012,000
				15,180,000
II. Operations				
a. Higher Education Services		19,596,000		1,637,000
b. Research Services				942,000
c. Extension Services		75,000		552,000
Sub-Total, Operations		19,671,000		3,131,000
TOTAL PROGRAMS AND ACTIVITIES	P	28,162,000	P	6,808,000
			P	3,012,000
			P	37,982,000

M.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, as indicated hereunderP 30,338,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 22,709,000	P 4,617,000	P 3,012,000	P 30,338,000
Total, Programs	----- 22,709,000	----- 4,617,000	----- 3,012,000	----- 30,338,000
TOTAL NEW APPROPRIATIONS	P 22,709,000	P 4,617,000	P 3,012,000	P 30,338,000
	=====	=====	=====	=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 6,317,000	P 2,745,000	P 3,012,000	P 12,074,000
Sub-Total, General Administration and Support	----- 6,317,000	----- 2,745,000	----- 3,012,000	----- 12,074,000
II. Operations				
a. Higher Education Services	16,074,000	1,475,000		17,549,000
b. Research Services		202,000		202,000
c. Extension Services	318,000	195,000		513,000
Sub-Total, Operations	----- 16,392,000	----- 1,872,000	-----	----- 18,264,000
TOTAL PROGRAMS AND ACTIVITIES	P 22,709,000	P 4,617,000	P 3,012,000	P 30,338,000
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M.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 142,320,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures					
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
A. PROGRAMS					
I. General Administration and Support/Support to Operations/Operations	P 106,312,000	P 27,996,000	P 3,012,000	P 137,320,000	
Total, Programs	106,312,000	27,996,000	3,012,000	137,320,000	
B. PROJECT(S)					
I. Locally-Funded Project(s)					
a. Scholarship Program for Tertiary Education		5,000,000		5,000,000	
Sub-total, Locally-Funded Project(s)		5,000,000		5,000,000	
Total, Project(s)		5,000,000		5,000,000	
TOTAL NEW APPROPRIATIONS	P 106,312,000	P 32,996,000	P 3,012,000	P 142,320,000	

Current_Operating_Expenditures					
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS AND ACTIVITIES					
I. General Administration and Support					
a. General Administration & Support Services	P 13,194,000	P 14,806,000	P 3,012,000	P 31,012,000	
Sub-Total, General Administration and Support	13,194,000	14,806,000	3,012,000	31,012,000	
II. Support to Operations					
a. Auxiliary Services	1,731,000	899,000		2,630,000	
Sub-Total, Support to Operations	1,731,000	899,000		2,630,000	

III. Operations

a. Advanced Education Services	8,414,000	778,000	9,192,000
b. Higher Education Services	81,461,000	10,704,000	92,165,000
c. Research Services	912,000	506,000	1,418,000
d. Extension Services	600,000	303,000	903,000
Sub-Total, Operations	91,387,000	12,291,000	103,678,000
TOTAL PROGRAMS AND ACTIVITIES	P 106,312,000	P 27,996,000	P 3,012,000
	=====	=====	=====
			P 137,320,000
			=====

N. REGION XII - SOCCSKSARGEN AND ARMM

REGION XII - MAIN

N.1. COTABATO CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 58,330,000

New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 46,406,000	P 8,812,000	P 3,012,000	P 58,230,000
Total, Programs	----- 46,406,000	----- 8,812,000	----- 3,012,000	----- 58,230,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		100,000		100,000
Sub-total, Project(s)		----- 100,000		----- 100,000
Total, Project(s)		----- 100,000		----- 100,000
TOTAL NEW APPROPRIATIONS	----- P 46,406,000	----- P 8,912,000	----- P 3,012,000	----- P 58,330,000
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Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 8,413,000	P 4,062,000	P 3,012,000	P 15,487,000
Sub-Total, General Administration and Support	----- 8,413,000	----- 4,062,000	----- 3,012,000	----- 15,487,000
II. Operations				
a. Higher Education Services	37,993,000	3,770,000		41,763,000
b. Research		490,000		490,000
c. Extension		490,000		490,000
Sub-Total, Operations	----- 37,993,000	----- 4,750,000		----- 42,743,000
TOTAL PROGRAMS AND ACTIVITIES	P 46,406,000	P 8,812,000	P 3,012,000	P 58,230,000
	=====	=====	=====	=====

N.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder P 58,844,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 43,218,000	P 12,614,000	P 3,012,000	P 58,844,000
Total, Programs	----- 43,218,000	----- 12,614,000	----- 3,012,000	----- 58,844,000

TOTAL NEW APPROPRIATIONS

P 43,218,000 P 12,614,000 P 3,012,000 P 58,844,000
 =====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 14,057,000	P 3,203,000	P 3,012,000	P 20,272,000
Sub-Total, General Administration and Support	14,057,000	3,203,000	3,012,000	20,272,000
II. Support to Operations				
a. Auxiliary and Custodial Care Services	5,532,000	7,035,000		12,567,000
Sub-Total, Support to Operations	5,532,000	7,035,000		12,567,000
III. Operations				
a. Advanced Education Services	613,000	130,000		743,000
b. Higher Education Services	22,790,000	1,735,000		24,525,000
c. Extension Services	226,000	511,000		737,000
Sub-Total, Operations	23,629,000	2,376,000		26,005,000
TOTAL PROGRAMS AND ACTIVITIES	P 43,218,000	P 12,614,000	P 3,012,000	P 58,844,000

N.3. SULTAN KUDARAT POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, as indicated hereunderP 66,382,000

New Appropriations, by Program/Project
 =====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 54,653,000	P 8,717,000	P 3,012,000	P 66,382,000
Total, Programs	----- 54,653,000	----- 8,717,000	----- 3,012,000	----- 66,382,000
TOTAL NEW APPROPRIATIONS	P 54,653,000	P 8,717,000	P 3,012,000	P 66,382,000
	=====	=====	=====	=====

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 8,460,000	P 3,402,000	P 3,012,000	P 14,874,000
Sub-Total, General Administration and Support	----- 8,460,000	----- 3,402,000	----- 3,012,000	----- 14,874,000
II. Operations				
a. Advanced Education Services		75,000		75,000
b. Higher Education Services	46,193,000	2,687,000		48,880,000
c. Research Services		1,865,000		1,865,000
d. Extension Services		388,000		388,000
e. Production		300,000		300,000
Sub-Total, Operations	----- 46,193,000	----- 5,315,000	-----	----- 51,508,000
TOTAL PROGRAMS AND ACTIVITIES	P 54,653,000	P 8,717,000	P 3,012,000	P 66,382,000
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N.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, as indicated hereunder	P 195,228,000
New Appropriations, by Program/Project	-----
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 163,243,000	P 28,973,000	P 3,012,000	P 195,228,000
Total, Programs	163,243,000	28,973,000	3,012,000	195,228,000
TOTAL NEW APPROPRIATIONS	P 163,243,000	P 28,973,000	P 3,012,000	P 195,228,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 33,535,000	P 10,051,000	P 3,012,000	P 46,598,000
Sub-Total, General Administration and Support	33,535,000	10,051,000	3,012,000	46,598,000
II. Support to Operations				
a. Auxiliary Services	5,342,000	485,000		5,827,000
Sub-Total, Support to Operations	5,342,000	485,000		5,827,000

III. Operations

a. Advanced Education Services	10,851,000	769,000		11,620,000
b. Higher Education Services	109,890,000	7,290,000		117,180,000
c. Research Services	3,211,000	6,946,000		10,157,000
d. Extension Services	414,000	1,081,000		1,495,000
e. Operational Requirements of the Philippine Industrial Crops Research Institute (PICRI)		925,000		925,000
f. Operational Requirement of the Philippine Rubber Testing Center		1,426,000		1,426,000
Sub-Total, Operations	----- 124,366,000	----- 18,437,000		----- 142,803,000
TOTAL PROGRAMS AND ACTIVITIES	P 163,243,000	P 28,973,000	P 3,012,000	P 195,228,000
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REGION XII - (ARMM)

N.5. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 18,893,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 8,595,000	P 7,286,000	P 3,012,000	P 18,893,000
Total, Programs	----- 8,595,000	----- 7,286,000	----- 3,012,000	----- 18,893,000
TOTAL NEW APPROPRIATIONS	P 8,595,000	P 7,286,000	P 3,012,000	P 18,893,000
	=====	=====	=====	=====

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 3,782,000	P 6,245,000	P 3,012,000	P 13,039,000
Sub-Total, General Administration and Support	3,782,000	6,245,000	3,012,000	13,039,000
II. Support to Operations				
a. Support to Operations	17,000	85,000		102,000
Sub-Total, Support to Operations	17,000	85,000		102,000
III. Operations				
a. Higher Education Services	4,796,000	956,000		5,752,000
Sub-Total, Operations	4,796,000	956,000		5,752,000
TOTAL PROGRAMS AND ACTIVITIES	P 8,595,000	P 7,286,000	P 3,012,000	P 18,893,000

N.6. MINDANAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 1,036,308,000

New Appropriations, by Program/Project
=====

Current_Operating_Expenditures

A. PROGRAMS	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support/Support to Operations/Operations	P 937,984,000	P 61,124,000	P 11,065,000	P 1,010,173,000
a. Marawi	655,994,000	43,561,000	2,213,000	701,768,000
b. General Santos	116,327,000	8,935,000	2,213,000	127,475,000
c. Maguindanao	65,086,000	2,934,000	2,213,000	70,233,000
d. Sulu	59,566,000	2,886,000	2,213,000	64,665,000
e. Naawan	41,011,000	2,808,000	2,213,000	46,032,000
Total, Programs	937,984,000	61,124,000	11,065,000	1,010,173,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Completion of the Academic Building of MSU-Lanao del Norte Agricultural College	10,000,000	10,000,000
b. For the Construction, Establishment, Improvement, Repair Rehabilitation and Completion of Buildings and Physical Facilities of MSU-General Santos City as follows:	16,135,000	16,135,000
1. Improvement of MSU-General Santos Library	2,590,000	2,590,000
2. Establishment of a Speech Laboratory	1,695,000	1,695,000
3. Repair and Rehabilitation of Water System	1,745,000	1,745,000
4. Completion of Perimeter Fence	805,000	805,000
5. Repair and Renovation of Student Dormitories	6,600,000	6,600,000
6. Repair and Renovation of old Academic Buildings	2,700,000	2,700,000

Sub-total, Locally-Funded Project(s) 26,135,000 26,135,000

Total, Project(s) 26,135,000 26,135,000

TOTAL NEW APPROPRIATIONS P 937,984,000 P 61,124,000 P 37,200,000 P 1,036,308,000

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 208,861,000	P 27,394,000	P 11,065,000	P 247,320,000
a. Marawi	145,258,000	21,153,000	2,213,000	168,624,000
b. General Santos	28,117,000	2,835,000	2,213,000	33,165,000
c. Maguindanao	14,854,000	1,094,000	2,213,000	18,161,000
d. Sulu	9,736,000	955,000	2,213,000	12,904,000
e. Naawan	10,896,000	1,357,000	2,213,000	14,466,000
Sub-Total, General Administration and Support	208,861,000	27,394,000	11,065,000	247,320,000

II. Support to Operations

a. Auxiliary Services	37,784,000	2,072,000	39,856,000
1. Marawi	24,765,000	781,000	25,546,000
2. General Santos	6,472,000	765,000	7,237,000
3. Maguindanao	4,298,000	177,000	4,475,000
4. Sulu	572,000	265,000	837,000
5. Naawan	1,677,000	84,000	1,761,000
Sub-Total, Support to Operations	37,784,000	2,072,000	39,856,000

III. Operations

a. Advanced Education Services	4,699,000	2,569,000	7,268,000
1. Marawi	2,929,000	724,000	3,653,000
2. General Santos	1,765,000	1,300,000	3,065,000
3. Maguindanao	5,000	362,000	367,000
4. Sulu		183,000	183,000
b. Higher Education Services	644,270,000	19,856,000	664,126,000
1. Marawi	462,942,000	15,479,000	478,421,000
2. General Santos	74,684,000	2,545,000	77,229,000
3. Maguindanao	41,414,000	766,000	42,180,000
4. Sulu	46,840,000	634,000	47,474,000
5. Naawan	18,390,000	432,000	18,822,000
c. Research Services	29,804,000	6,487,000	36,291,000
1. Marawi	12,798,000	3,471,000	16,269,000
2. General Santos	3,929,000	1,080,000	5,009,000
3. Maguindanao	2,221,000	278,000	2,499,000
4. Sulu	2,418,000	849,000	3,267,000
5. Naawan	8,438,000	809,000	9,247,000
d. Extension Services	12,566,000	2,746,000	15,312,000
1. Marawi	7,302,000	1,953,000	9,255,000

2. General Santos	1,360,000	410,000	1,770,000
3. Maguindanao	2,294,000	257,000	2,551,000
4. Naawan	1,610,000	126,000	1,736,000
Sub-Total, Operations	691,339,000	31,658,000	722,997,000
TOTAL PROGRAMS AND ACTIVITIES	P 937,984,000	P 61,124,000	P 1,010,173,000

O. REGION XIII - CARAGA ADMINISTRATIVE REGION

O.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administrator and support, and operations as indicated hereunder... ..P 25,102,000
 New Appropriations, by Program/Project

		Current_Operating_Expenditures					
		Personal	Maintenance			Capital	Total
		Services	and Other	Operating	Outlays		
			Expenses	Expenses			
A.	PROGRAMS						
I.	General Administration and Support/Operations	P 16,915,000	P 5,154,000	P 3,033,000	P		25,102,000
	Total, Programs	16,915,000	5,154,000	3,033,000			25,102,000
	TOTAL NEW APPROPRIATIONS	P 16,915,000	P 5,154,000	P 3,033,000	P		25,102,000

		Current_Operating_Expenditures					
		Personal	Maintenance			Capital	Total
		Services	and Other	Operating	Outlays		
			Expenses	Expenses			
PROGRAMS AND ACTIVITIES							
I.	General Administration and Support						
	a. General Administration and Support Services	P 5,209,000	P 3,964,000	P 3,033,000	P		12,206,000
	Sub-total, General Administration and Support	5,209,000	3,964,000	3,033,000	P		12,206,000
II.	Operations						
	a. Higher Education Services	11,706,000	1,190,000				12,896,000
	Sub-total, Operations	11,706,000	1,190,000				12,896,000
	TOTAL PROGRAMS AND ACTIVITIES	P 16,915,000	P 5,154,000	P 3,033,000	P		25,102,000

O.2. NORTHERN MINDANAO STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... ..P 58,112,000
 New Appropriations, by Program/Project

		Current_Operating_Expenditures				
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
A.	PROGRAMS					
I.	General Administration and Support/Operations	P 44,819,000	P 10,260,000	P 421,000	P	55,500,000
	Total, Programs	44,819,000	10,260,000	421,000		55,500,000
A.	PROJECT(s)					
I.	Locally-Funded Project(s)					
	1. Acquisition of Information Technology Equipment			2,612,000		2,612,000
	Sub-total, Locally-Funded Project(s)			2,612,000		2,612,000
	Total, Projects			2,612,000		2,612,000
	TOTAL NEW APPROPRIATIONS	P 44,819,000	P 10,260,000	P 3,033,000	P	58,112,000

		Current_Operating_Expenditures				
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
PROGRAMS AND ACTIVITIES						
I.	General Administration and Support					
a.	General Administration and Support Services	P 6,780,000	P 7,011,000	P 421,000	P	14,212,000
	1. Northern Mindanao State Institute of Science and Technology	6,780,000	7,011,000	421,000		14,212,000
	Sub-total, General Administration and Support	6,780,000	7,011,000	421,000		14,212,000
II.	Operations					
a.	Advanced Education Services	15,000	28,000			43,000
	1. Northern Mindanao State Institute of Science and Technology	15,000	28,000			43,000
b.	Higher Education Services	37,907,000	2,184,000			40,091,000
	1. Northern Mindanao State Institute of Science and Technology	23,981,000	991,000			24,972,000

2.	Northern Mindanao College of Arts, Science and Technology	13,926,000	1,193,000		15,119,000
c.	Research Services	25,000	914,000		939,000
1.	Northern Mindanao State Institute of Science and Technology	25,000	914,000		939,000
d.	Extension Services	92,000	123,000		215,000
1.	Northern Mindanao State Institute of Science and Technology	92,000	123,000		215,000
	Sub-total, Operations	38,039,000	3,249,000		41,288,000
	TOTAL PROGRAMS AND ACTIVITIES	P 44,819,000	P 10,260,000	P 421,000	P 55,500,000

O.3. SURIGAO DEL SUR POLYTECHNIC STATE COLLEGE

For general administration and support, and operations as indicated hereunderP 78,229,000
New Appropriations, by Program/Project

		Current_Operating_Expenditures				
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
A.	PROGRAMS					
I.	General Administration and Support/Operations	P 65,776,000	P 9,420,000	P 3,033,000	P	78,229,000
	Total, Programs	65,776,000	9,420,000	3,033,000		78,229,000
	TOTAL NEW APPROPRIATIONS	P 65,776,000	P 9,420,000	P 3,033,000	P	78,229,000

		Current_Operating_Expenditures				
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
PROGRAMS AND ACTIVITIES						
I.	General Administration and Support					
a.	General Administration and Support Services	P 16,680,000	P 4,905,000	P 2,612,000	P	24,197,000
	1. Surigao del Sur Polytechnic State College	16,680,000	4,905,000	2,612,000		24,197,000
	Sub-total, General Administration and Support	16,680,000	4,905,000	2,612,000		24,197,000

II. Operations

a. Advanced Education Services	65,000	143,000		208,000
1. Surigao del Sur Polytechnic State College	65,000	143,000		208,000
b. Higher Education Services	48,947,000	3,756,000	421,000	53,124,000
1. Surigao Del Sur Polytechnic State College	31,665,000	2,457,000		34,122,000
2. Surigao Del Sur Institute of Technology	17,282,000	1,299,000	421,000	19,002,000
c. Research Services	42,000	308,000		350,000
1. Surigao del Sur Polytechnic State College	42,000	308,000		350,000
d. Extension Services	42,000	308,000		350,000
1. Surigao del Sur Polytechnic State College	42,000	308,000		350,000
Sub-total, Operations	49,096,000	4,515,000	421,000	54,032,000
TOTAL PROGRAMS AND ACTIVITIES	P 65,776,000	P 9,420,000	P 3,033,000	P 78,229,000

O.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, as indicated hereunderP 64,376,000

New Appropriations, by Program/Project

		Current_Operating_Expenditures			
		Personal	Maintenance	Capital	Total
		Services	and Other	Outlays	
		_____	Operating	_____	_____
			Expenses		

A. PROGRAMS					
I. General Administration and Support/Operations	P	53,520,000	P 7,823,000	P 3,033,000	P 64,376,000
Total, Programs		53,520,000	7,823,000	3,033,000	64,376,000
TOTAL NEW APPROPRIATIONS	P	53,520,000	P 7,823,000	P 3,033,000	P 64,376,000

Current_Operating_Expenditures

Personal	Maintenance	Capital	Total
Services	and Other	Outlays	
_____	Operating	_____	_____
	Expenses		

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration and Support Services	P	10,643,000	P	3,548,000	P	14,191,000
1. Surigao State College of Technology		10,643,000		3,548,000		14,191,000
Sub-total, General Administration and Support		10,643,000		3,548,000		14,191,000

II. Operations

a. Higher Education Services		42,877,000		4,275,000		3,033,000		50,185,000
1. Surigao State College of Technology		33,905,000		3,712,000		3,033,000		40,650,000
2. Siargao National College of Science and Technology		8,972,000		563,000				9,535,000
Sub-total, Operations		42,877,000		4,275,000		3,033,000		50,185,000

TOTAL PROGRAMS AND ACTIVITIES	P	53,520,000	P	7,823,000	P	3,033,000	P	64,376,000
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Special Provisions Applicable to All State Universities and Colleges

1. Submission of the Program of Receipts and Expenditures. State Universities and Colleges (SUCs) shall prepare and submit to the Commission on Higher Education (CHED) and the DBM a copy of their respective Program of Receipts and Expenditures (PREs) for the year as approved by their respective governing boards pursuant to R.A. No. 8292, and based on the authorized appropriations as contained in this Act and the projected receipts from all other sources.

The expenditures in the PREs shall cover the operational requirements for instruction, research and extension, and when deemed necessary, external management audit. The amount authorized for current operating expenditures shall first be applied to cover authorized personal services cost and other mandatory expenditures: PROVIDED, That the income realized by the SUC shall not be used for the payment of allowances and other benefits not authorized by law.

2. Income from Intellectual Property. SUCs shall own intellectual property created by their faculty and personnel subject to Section 30 and Section 178 of R.A. No. 8293. Any income derived from the sale, marketing and commercialization of the same shall accrue to the SUCs. SUCs shall develop and administer appropriate incentive schemes to encourage their faculty, personnel and students to create and register their intellectual property.

3. Socialized Tuition and School Fees. In consonance with the objectives of R.A. No. 8292, all SUCs shall adopt measures implementing a cost recovery program and a socialized scheme of tuition and school fees, and thus, democratize access to poor and deserving students.

4. Authority to Deposit in Non-Government Banks. Notwithstanding any provision of law to the contrary, SUCs may deposit internally generated income in non-government banks where there are no government banks in the locality, subject to BSP Circular No. 110, s. 1996.

5. Release of Appropriations for Branches of SUCs. SUCs shall directly release to the branches their respective allocations as identified in their PREs without the imposition of any reduction by the main campus of the institution, but without prejudice to the augmentation of the shares of such authorized branches from the funds authorized for the main campus.

6. Opening of New Programs/Course Offerings. SUCs may open or offer new programs or courses pursuant to the provisions of R.A. No. 8292: PROVIDED, That such new programs/courses offered during the year shall have prior approval of the CHED and their respective governing boards, and that the funding requirements for the same shall be charged against internally-generated funds.

7. Establishment of New Branches. New branches of SUCs may only be established within the same province where they are located when supported by recurring and sustainable internally generated income and receipts, subject to the prior approval of the President of the Philippines upon the joint recommendation of the CHED and the DBM.

8. Creation, Conversion or Reclassification of Positions. Pursuant to DBM Circular Letter No. 2004-7 dated March 25, 2004, SUCs may be allowed to reclassify, convert, or create positions as long as there is an authorized allocation for the purpose as appearing in the PREs of SUCs or when funded through the abolition of vacant positions: PROVIDED, That in case of creation of positions, at least the same number of positions shall be abolished. Staffing modifications which will result in increased number of lower level teaching positions may also be allowed to augment inadequate teaching personnel: PROVIDED, That there will be no increase in the total Personal Services cost of the SUC.

9. Construction or Repair of Buildings and the Fabrication or Repair of Equipment. SUCs are authorized to avail themselves of the voluntary services of their students, during regular vocational class periods, in the construction or repair of buildings, and the fabrication or repair of equipment, as part of their vocational training, subject to payment of reasonable allowances amounting to at least twenty-five pesos (P25.00) per hour, not to exceed four (4) hours a day: PROVIDED, That the utilization of student labor for academic, research and extension and administrative matters shall be authorized for the practicum training for students at rates of at least twenty-five pesos (P25.00) per hour.

10. Maintenance of Laboratory Classes. In accordance with the policy of the CHED, SUCs are allowed to maintain laboratory classes for their teacher education program: PROVIDED, That the total number of students in such laboratory classes shall not exceed five hundred (500) per SUC.

11. Transfer of Secondary School Teaching Positions from SUCs to DepEd. Secondary school teaching positions in excess of the required number for laboratory classes maintained by the SUC pursuant to Special Provision No. 10 hereof shall be transferred to the DepEd.: PROVIDED, That pending actual transfer, the funding requirement for said positions shall continue to be paid by the host SUC.

12. Allocation of MOOE. The allocation and computation of MOOE shall be in accordance with DBM-CHED Joint Circular No. 2, dated August 03, 2004.

13. Release of Funds for Buildings and Structures Outlays. The amount appropriated herein for Capital Outlays specifically for buildings and structures outlay shall be directly released to the respective SUC and sub-alloted to the DPWH for implementation based on the work program submitted by the respective SUC: PROVIDED, That the building shall conform to the specifications prescribed by the respective SUC: PROVIDED, FURTHER, that full payment shall be made only after formal turnover to and acceptance by the SUCs of the constructed, rehabilitated, replaced, completed or repaired building.

(CONDITIONAL IMPLEMENTATION -President's Veto Message, March 11, 2008,

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		Current_Operating_Expenditures_			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. NATIONAL CAPITAL REGION					
A.1	Eulogio "Amang" Rodriguez Institute of Science and Technology	P 75,473,000	P 18,290,000	P 3,012,000	P 96,775,000
A.2	Marikina Polytechnic College (Marikina Institute of Technology)	39,755,000	8,751,000	3,012,000	51,518,000
A.3	Philippine Normal University	199,337,000	45,610,000	33,012,000	277,959,000
A.4	Philippine State College of Aeronautics	38,284,000	8,885,000	13,012,000	60,181,000
A.5	Polytechnic University of the Philippines	459,705,000	81,843,000	3,012,000	544,560,000
A.6	Rizal Technological University	107,072,000	27,560,000	23,012,000	157,644,000
A.7	Technological University of the Philippines	253,989,000	42,458,000	23,012,000	319,459,000
A.8	University of the Philippines System	3,699,121,000	946,636,000	1,586,892,000	6,232,649,000
	Sub-total, National Capital Region	<u>4,872,736,000</u>	<u>1,180,033,000</u>	<u>1,687,976,000</u>	<u>7,740,745,000</u>
B. REGION I - ILOCOS					
B.1	Don Mariano Marcos Memorial State University	277,635,000	43,283,000	13,012,000	333,930,000
B.2	Ilocos Sur Polytechnic State College	66,090,000	7,706,000	3,012,000	76,808,000
B.3	Mariano Marcos State University	198,676,000	37,036,000	3,012,000	238,724,000
B.4	Pangasinan State University	144,146,000	32,091,000	3,012,000	179,249,000
B.5	University of Northern Philippines	132,285,000	26,163,000	23,012,000	181,460,000
	Sub-total, Region I	<u>818,832,000</u>	<u>146,279,000</u>	<u>45,060,000</u>	<u>1,010,171,000</u>

C. CORDILLERA ADMINISTRATIVE REGION

C.1	Abra State Institute of Science and Technology	50,237,000	9,465,000	3,012,000	62,714,000
C.2	Apayao State College	23,486,000	5,633,000	3,012,000	32,131,000
C.3	Benguet State University	156,228,000	30,868,000	21,137,000	208,233,000
C.4	Ifugao State College of Agriculture and Forestry	57,897,000	19,422,000	3,012,000	80,331,000
C.5	Kalinga-Apayao State College	41,012,000	13,253,000	3,012,000	57,277,000
C.6	Mountain Province State Polytechnic College	41,710,000	11,310,000	5,012,000	58,032,000
	Sub-total, Cordillera Administrative Region	370,570,000	89,951,000	38,197,000	498,718,000

D. REGION II - CAGAYAN VALLEY

D.1	Batanes State College (Batanes Polytechnic College)	10,340,000	2,228,000	3,012,000	15,580,000
D.2	Cagayan State University	184,226,000	36,355,000	3,012,000	223,593,000
D.3	Isabela State University	242,212,000	29,210,000	11,012,000	282,434,000
D.4	Nueva Vizcaya State University (Nueva Vizcaya State Institute of Technology and Nueva Vizcaya State Polytechnic College)	119,361,000	20,912,000	5,025,000	145,298,000
D.5	Quirino State College	19,719,000	5,320,000	5,012,000	30,051,000
	Sub-total, Region II	575,858,000	94,025,000	27,073,000	696,956,000

E. REGION III - CENTRAL LUZON

E.1	Aurora State College of Technology	20,744,000	7,745,000	8,012,000	36,501,000
E.2	Bataan Peninsula State University (Bataan Polytechnic State College and Bataan State College)	98,371,000	18,271,000	15,024,000	131,666,000
E.3	Bulacan Agricultural State College	25,485,000	4,783,000	3,012,000	33,280,000
E.4	Bulacan State University	101,617,000	34,354,000	28,012,000	163,983,000
E.5	Central Luzon State University	167,546,000	35,335,000	3,012,000	205,893,000
E.6	Don Honorio Ventura College of Arts and Trades	60,039,000	9,720,000	3,012,000	72,771,000
E.7	Nueva Ecija University of Science and Technology	107,547,000	25,596,000	28,012,000	161,155,000
E.8	Pampanga Agricultural College	58,479,000	9,498,000	3,012,000	70,989,000
E.9	Philippine Merchant Marine Academy	43,130,000	33,682,000	23,012,000	99,824,000
E.10	Ramon Magsaysay Technological University	57,618,000	18,268,000	3,012,000	78,898,000

E.11	Tarlac College of Agriculture	60,979,000	9,599,000	7,012,000	77,590,000
E.12	Tarlac State University	74,701,000	20,457,000	3,012,000	98,170,000
	Sub-total, Region III	876,256,000	227,308,000	127,156,000	1,230,720,000
F. REGION IV - SOUTHERN TAGALOG AND PALAWAN					
REGION IV - A (CALABARZON)					
F.1	Batangas State University (Pablo Borbon Memorial Institute of Technology)	120,988,000	26,361,000	13,012,000	160,361,000
F.2	Cavite State University	121,350,000	21,956,000	5,012,000	148,318,000
F.3	Laguna State Polytechnic University (Laguna State Polytechnic College)	97,794,000	17,601,000	13,012,000	128,407,000
F.4	Southern Luzon State University (Southern Luzon Polytechnic College)	78,811,000	15,962,000	11,012,000	105,785,000
F.5	University of Rizal System (Rizal Polytechnic College and Rizal State College)	139,247,000	21,983,000	20,025,000	181,255,000
	Sub-total, Region IV - A	558,190,000	103,863,000	62,073,000	724,126,000
REGION IV - B (MIMAROPA)					
F.6	Marinduque State College	34,319,000	8,203,000	18,012,000	60,534,000
F.7	Mindoro State College of Agriculture and Technology	45,765,000	6,659,000	3,012,000	55,436,000
F.8	Occidental Mindoro National College	60,368,000	7,278,000	3,012,000	70,658,000
F.9	Palawan State University	100,883,000	19,534,000	5,012,000	125,429,000
F.10	Romblon State College	64,717,000	11,462,000	3,012,000	79,191,000
F.11	Western Philippines University (State Polytechnic College of Palawan)	63,221,000	11,696,000	3,012,000	77,929,000
	Sub-total, Region IV - B	369,273,000	64,832,000	35,072,000	469,177,000
	Sub-total, Region IV	927,463,000	168,695,000	97,145,000	1,193,303,000
G. REGION V - BICOL					
G.1	Bicol University	234,759,000	64,944,000	170,612,000	470,315,000
G.2	Camarines Norte State College	74,158,000	10,776,000	3,012,000	87,946,000
G.3	Camarines Sur Polytechnic Colleges	53,462,000	11,831,000	3,012,000	68,305,000
G.4	Camarines Sur State Agricultural College	101,103,000	18,759,000	38,012,000	157,874,000

G.5	Catanduanes State College	108,230,000	13,725,000	13,012,000	134,967,000
G.6	Dr. Emilio B. Espinosa Sr. Memorial State College of Agriculture and Technology	22,683,000	6,253,000	3,012,000	31,948,000
G.7	Partido State University (Partido State College)	60,691,000	16,398,000	12,012,000	89,101,000
G.8	Sorsogon State College	57,682,000	12,036,000	3,012,000	72,730,000
	Sub-total, Region V	712,768,000	154,722,000	245,696,000	1,113,186,000
H. REGION VI - WESTERN VISAYAS					
H.1	Aklan State University (Aklan State College of Agriculture)	98,587,000	16,518,000	3,012,000	118,117,000
H.2	Capiz State University (Panay State Polytechnic College)	141,077,000	15,073,000	8,012,000	164,162,000
H.3	Carlos C. Hilado Memorial State College	69,403,000	11,683,000	3,012,000	84,098,000
H.4	Guimaras State College	16,672,000	3,109,000	3,012,000	22,793,000
H.5	Iloilo State College of Fisheries	86,739,000	10,171,000	3,012,000	99,922,000
H.6	Negros State College of Agriculture	22,425,000	7,800,000	3,012,000	33,237,000
H.7	Northern Iloilo Polytechnic State College	113,475,000	13,098,000	3,012,000	129,585,000
H.8	Northern Negros State College of Science and Technology	15,035,000	4,627,000	3,012,000	22,674,000
H.9	Polytechnic State College of Antique	58,932,000	10,265,000	3,012,000	72,209,000
H.10	Western Visayas College of Science and Technology	113,355,000	24,661,000	3,012,000	141,028,000
H.11	West Visayas State University	222,826,000	48,519,000	3,012,000	274,357,000
	Sub-total, Region VI	958,526,000	165,524,000	38,132,000	1,162,182,000
I. REGION VII - CENTRAL VISAYAS					
I.1	Cebu Normal University	46,419,000	18,691,000	3,012,000	68,122,000
I.2	Cebu State College of Science and Technology	161,382,000	20,892,000	3,012,000	185,286,000
I.3	Central Visayas State College of Agriculture, Forestry and Technology	74,531,000	13,092,000	3,012,000	90,635,000
I.4	Negros Oriental State University (Central Visayas Polytechnic College)	87,976,000	21,523,000	3,012,000	112,511,000
I.5	Siquijor State College	18,415,000	4,548,000	3,012,000	25,975,000
	Sub-total, Region VII	388,723,000	78,746,000	15,060,000	482,529,000
J. REGION VIII - EASTERN VISAYAS					

J.1	Eastern Samar State University (Eastern Samar State College)	111,194,000	12,209,000	32,000,000	155,403,000
J.2	Eastern Visayas State University (Leyte Institute of Technology)	112,677,000	21,241,000	3,012,000	136,930,000
J.3	Leyte Normal University	53,590,000	16,528,000	3,012,000	73,130,000
J.4	Naval Institute of Technology	44,268,000	12,796,000	3,012,000	60,076,000
J.5	Palompon Institute of Technology	48,117,000	6,832,000	3,012,000	57,961,000
J.6	Samar State College of Agriculture and Forestry	12,185,000	3,024,000	3,012,000	18,221,000
J.7	Samar State University (Samar State Polytechnic College)	67,247,000	10,112,000	3,012,000	80,371,000
J.8	Southern Leyte State University (Southern Leyte State College of Science and Technology and Tomas Oppus Normal College)	78,834,000	10,975,000	7,413,000	97,222,000
J.9	Tiburcio Tancinco Memorial Institute of Science and Technology	32,915,000	10,458,000	3,012,000	46,385,000
J.10	University of Eastern Philippines	138,307,000	14,638,000	6,012,000	158,957,000
J.11	Visayas State University (Leyte State University)	183,426,000	29,520,000	3,012,000	215,958,000
	Sub-total, Region VIII	882,760,000	148,333,000	69,521,000	1,100,614,000
K. REGION IX - ZAMBOANGA PENINSULA AND ARMM					
REGION IX - MAIN					
K.1	J. H. Cerilles State College	21,055,000	5,133,000	43,012,000	69,200,000
K.2	Jose Rizal Memorial State College	88,229,000	10,459,000	3,012,000	101,700,000
K.3	Western Mindanao State University	172,023,000	31,075,000	3,012,000	206,110,000
K.4	Zamboanga City State Polytechnic College	39,145,000	5,270,000	3,012,000	47,427,000
K.5	Zamboanga State College of Marine Sciences and Technology	48,875,000	8,202,000	5,012,000	62,089,000
	Sub-total, Region IX - (Main)	369,327,000	60,139,000	57,060,000	486,526,000
REGION IX - (ARMM)					
K.6	Basilan State College	24,732,000	5,885,000	3,012,000	33,629,000
K.7	MSU - Tawi-Tawi College of Technology and Oceanography	174,852,000	11,564,000	19,012,000	205,428,000
K.8	Sulu State College	28,842,000	4,255,000	3,012,000	36,109,000
K.9	Tawi-Tawi Regional Agricultural College	23,332,000	5,571,000	3,012,000	31,915,000
	Sub-total, Region IX - (ARMM)	251,758,000	27,275,000	28,048,000	307,081,000

	Sub-total, Region IX	621,085,000	87,414,000	85,108,000	793,607,000
L.	REGION X - NORTHERN MINDANAO				
L.1	Bukidnon State College	47,577,000	13,086,000	3,012,000	63,675,000
L.2	Camiguin Polytechnic State College	16,724,000	6,377,000	12,012,000	35,113,000
L.3	Central Mindanao University	163,177,000	24,960,000	3,012,000	191,149,000
L.4	Mindanao Polytechnic State College	62,253,000	13,463,000	3,012,000	78,728,000
L.5	MSU - Iligan Institute of Technology	245,641,000	43,168,000	3,012,000	291,821,000
L.6	Misamis Oriental State College of Agriculture and Technology	19,516,000	5,169,000	3,012,000	27,697,000
L.7	Northwestern Mindanao State College of Science and Technology	10,403,000	2,169,000	8,012,000	20,584,000
	Sub-total, Region X	565,291,000	108,392,000	35,084,000	708,767,000
M.	REGION XI - DAVAO REGION				
M.1	Davao del Norte State College	22,787,000	5,596,000	3,012,000	31,395,000
M.2	Davao Oriental State College of Science and Technology	28,162,000	6,808,000	8,012,000	42,982,000
M.3	Southern Philippines Agri-Business and Marine and Aquatic School of Technology	22,709,000	4,617,000	3,012,000	30,338,000
M.4	University of Southeastern Philippines	106,312,000	32,996,000	3,012,000	142,320,000
	Sub-total, Region XI	179,970,000	50,017,000	17,048,000	247,035,000
N.	REGION XII - SOCCSKSARGEN AND ARMM				
	REGION XII - MAIN				
N.1	Cotabato City State Polytechnic College	46,406,000	8,912,000	3,012,000	58,330,000
N.2	Cotabato Foundation College of Science and Technology	43,218,000	12,614,000	3,012,000	58,844,000
N.3	Sultan Kudarat Polytechnic State College	54,653,000	8,717,000	3,012,000	66,382,000
N.4	University of Southern Mindanao	163,243,000	28,973,000	3,012,000	195,228,000
	Sub-total, Region XII (Main)	307,520,000	59,216,000	12,048,000	378,784,000
	REGION XII -(ARMM)				
N.5	Adiong Memorial Polytechnic State College	8,595,000	7,286,000	3,012,000	18,893,000
N.6	Mindanao State University	937,984,000	61,124,000	37,200,000	1,036,308,000
	Sub-total, Region XII - (ARMM)	946,579,000	68,410,000	40,212,000	1,055,201,000
	Sub-total, Region XII	1,254,099,000	127,626,000	52,260,000	1,433,985,000

O. REGION XIII - CARAGA ADMINISTRATIVE REGION					
0.1	Agusan del Sur State College of Agriculture and Technology	16,915,000	5,154,000	3,033,000	25,102,000
0.2	Northern Mindanao State Institute of Science and Technology	44,819,000	10,260,000	3,033,000	58,112,000
0.3	Surigao del Sur Polytechnic State College	65,776,000	9,420,000	3,033,000	78,229,000
0.4	Surigao State College of Technology	53,520,000	7,823,000	3,033,000	64,376,000
	Sub-total, Caraga Administrative Region	181,030,000	32,657,000	12,132,000	225,819,000
	Total New Appropriations, State Universities and Colleges	P 14,185,967,000	P 2,859,722,000	P 2,592,648,000	P 19,638,337,000