N. REGION IV B NINAROPA

N.1. NARINDUQUE STATE COLLEGE

For general administration and support,	support to operations,	and operations,	including locally-funded project(s),	as indicated
hureunder			P	154,974,000

New Appropriations, by Program/Projects

		<u>Expenditures</u>				
PROGRAMS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
L KAR WILL	General Administration and Support	P	16,863,000 P	8,881,000 P	,	25,744,000
	Support to Operations		1,820,000	670,000		2,490,000
	Operations		48,995,000	35,429,000		84,424,000
	NFO 1: HIGHER EDUCATION SERVICES		47,968,000	32,684,000	-	80,652,000
	NFO 2: ADVANCED EDUCATION SERVICES		1,027,000	805,000		1,832,000
	NFO 3: RESEARCH SERVICES			990,000		990,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			950,000		950,000
	Total, Programs		67,678,000	44,980,000	-	112,658,000
PROJECT (S)			**************************************		-	
	Locally-Fanded Project(s)				42,316,000	42,316,000
	Total, Project(s)				42,316,000	42,316,000
	TOTAL NEW APPROPRIATIONS	р.	67,678,000 P	44,980,000 P	42,316,000 P	154,974,000
	iations, by Programs/Activities/Projects		urrent_Operating			

#ROG RANS		-	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
	General Administration and Support						
	General Management and Supervision	P	11,452,000 P	8,881,000 P		P	20,333,000
	Administration of Personnel Benefits		5,411,000				5,411,000
Sub-total,	General Administration and Support		16,863,000	8,881,000			25,744,000

OFFICIAL GAZETTE

	Support to Operations				
	Auxiliary Services	1,820,000	670,000		2,490,000
Sub-total,	Support to Operations	1,820,000	670,000		2,490,000
	Operations				
	NFO 1: HIGHER EDUCATION SERVICES	47,968,000	32,684,000		80,652,000
	Provision of Higher Education Services including P17,392,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,427,000 for Tulong Dunong	47,968,000	32,684,000		80,652,000
	NFO 2: ADVANCED EDUCATION SERVICES	1,027,000	805,600		1,832,000
	Provision of Advanced Education Services	1,027,000	805,000		1,832,000
	NFO 3: RESEARCH SERVICES		990,000		990,000
	Conduct of Research Services	-	990,000		990,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		950 ,00 0		950,000
	Provision of Extension Services	-	950,000		950,000
Sub-total,	Operations	48,995,000	35,429,000		84,424,000
Total Prog	rams and Activities	67,678,000	44,980,600		112,658,000
PROJECT (S)				
	Locally-Funded Project(s)				
	Construction of School of Education Annex Building			7,000,000	7,000,000
	Construction of School of Criminal Justice Education Criminalistic Laboratory			4,700,000	4,700,000
	Repair/Rehabilitation of Theory and Laboratory Bwilding, School of Agriculture			2,000,000	2,000,000
	Construction of School of Graduate Studies Research and Development Center			2,000,000	2,000,000
	Construction/Repair/Rehabilitation of Academic Buildings			16,316,000	16,316,000
	Construction of Multipurpose Gymnasium			10,000,000	10,000,000

Purchase of Equipment for the School of Criminal Justice Education Criminalistic Laboratory	300,000	300,000
Sub-total, Locally-Funded Project(s)	42,316,000	42,316,000
Total Project(s)	42,316,000	42,316,000

P 67,678,000 P 44,980,000 P 42,316,000 P 154,974,000

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

A. Programs/Locally-Funded_Project(s)

Current Operating Expenditures

Personnel Services

TOTAL NEW APPROPRIATIONS

Civilian Personnel

Permanent Positions

Basic Salary	49,526
Total Permanent Positions	49,526
Other Compensation Common to All	
Personnel Economic Relief Allomance	3,912
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	815
Kongraria	428
Year End Bonus	4,128
Cash Gift	815
Step Increment	243
Productivity Enhancement Incentive	815
Total Otker Compensation Common to All	11,276
Other Compensation for Specific Groups	
Nagna Carta for Public Health Workers	13

Lump-Sum for filling of Positions - Civilian	4,751
	سا ها ان سر به من به من به بو بن بو فا نق
Total Other Compensation for Specific Groups	4,764

Other Benefits	
PAG-IDIG Contributions	196
Philkealth Contributions	502
Employees Compensation Insurance Premiums	195
Retirement Gratuity	610
Terminal Leave	50
Total Other Benefits	1,553
Kon-Permanent Positions	559
Total Personnel Services	67,678
Naintenance and Other Operating Expenses	
Travelling Expenses	1,259
Training and Scholarship Expenses	27,360
Supplies and Materials Expenses	2,692
Utility Expenses	4,560
Communication Expenses	1,060
Awards/Rewards and Prizes	25
Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses	23
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	184
Extraordinary and historicaneous expenses	2,561
Repairs and Naintenance	1,675
Taxes, Insurance Premiums and Other Fees	1,000
Other Naintenance and Operating Expenses	- j ****
Advertising Expenses	400
Frinting and Publication Expenses	300
Representation Expenses	100
Transportation and Delivery Expenses	75
Nembership Dues and Contributions to Organizations	625
Subscription Expenses	325
Other Maintenance and Operating Expenses	679
Total Naintenance and Other Operating Expenses	44,980
Total Current Operating Expenditures	112,658
Capital Gutlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,016
Machinery and Equipment Outlay	300
Total Capital Outlays	42,316
Total Programs/Locally-Funded Project(s)	154,974
TOTAL NEW APPROPRIATIONS	154,974

H.2. NINDONO STATE UNIVERSITY

For					locally-funded		
hereunder.	 	•••••	 	 			227,908,000

New Appropriations, by Program/Projects

		<u>c</u>	urrent_Operating	<u>Expenditures</u>			
REGALEAND		-	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
PROGRAMS							
	General Administration and Support	P	19,352,000 P	8,800,000 P		ŧ	28,152,000
	Operations		65,861,000	52,556,000			118,417,000
	NFO 1: HIGHER EDUCATION SERVICES	-	65,861,000	43,543,000			109,404,000
	NFO 3: RESEARCH SERVICES			7,777,000			7,777,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	_		1,236,000			1,236,000
	Total, Programs	_	85,213,000	61,356,000			146,569,000

PROJECT(S)

Locally-Funded Project(s)		81,339,000 81,339,000
Total, Project(s)		81,339,000 81,339,000
TOTAL NEN APPROPRIATIONS	P 85,213,000 P 61,356,000 P	81,339,000 P 227,908,000

New Appropriations, by Programs/Activities/Projects ===

	<u>Current Operat</u> :			
	Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,474,000	P 8,800,000 P		P 20,274,000
Administration of Personnel Benefits	7,878,000			7,878,000
Sub-total, General Administration and Support	19,352,000	8,800,000		28,152,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	65,861,000	43,543,000		109,404,000
Provision of Higher Education Services including P27,937,000 for Scholarships of Poor and Deserving				

	Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,400,000 for Tulong Dunomg	65,861,000	43,543,000		109,404,000
	NFO 3: RESEARCH SERVICES		7,777,000	_	7,777,000
	Conduct of Research Services	_	7,777,000	_	7,777,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,236,000		1,236,000
	Provision of Extension Services	-	1,236,000	-	1,236,000
Sub-total,	Operations	65,861,000	52,556,000	-	118,417,000
Total Progr	ams and Activities	85,213,000	61,356,000	-	146,569,000
PROJECT(S)				-	
	Locally-Funded Project(s)				
	Construction of Agriculture and Ecology Laboratory Building, Phase II			19,000,000	19,000,000
	Construction of Three Storey Technology Building			20,000,000	20,000,000
	Construction of a Fishery and Technology Building, Bongabong	Canpus		20,000,000	20,000,000
	Construction of Grandstand, Nin. SU Calapan Campus			20,000,000	20,000,000
	Procurement of Science Laboratory Equipment			2,339,000	2,339,000
Sub-total,	Locally-Funded Project(s)			81,339,000	81,339,000
Total Proje	ct(s)			81,339,000	81,339,000
TOTAL NEW A	PPROPRIATIONS	P 85,213,000 P	61,356,000 P		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded_Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	60,694
Total Permanent Positions	60,694

Other Compensation Common to All

Personnel Economic Relief Allowance	T 05/
Representation Allowance	5,256 168
representation Allowance	168
Clothing and Uniform Allowance	100
Konoraria	50
Year End Tonus	5,058
rear End Hunus Cash Gift	1,095
	314
Step Increment	1,095
Productivity Enhancement Incentive	1,97.J
Total Other Compensation Common to All	14,299
Other Compensation for Specific Groups	
Nagna Carta for Public Health Workers	73
Lump-Sum for filling of Positions - Civilian	6,668
Total Other Compensation for Specific Gromps	6,741
Other Benefits	
PAG-IBIG Contributions	263
PhilHealth Contributions	655
Employees Compensation Insurance Premiums	263
Retirement Gratuity	1,067
Terminal Leave	143
Total Other Benefits	2,391
Non-Permanent Positions	1,088
Total Personnel Services	
IAPAT LAISANNART SCIATARS	85,213
Total Personnel Services Naintenance and Other Operating Expenses	
Naintenance and Other Operating Expenses	85,213 4,305
Naintenance and Other Operating Expenses Travelling Expenses	4,305
Naintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses	
Naintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses	4,305 33,111 5,855
Naintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses	4,305 33,111
Naintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	4,305 33,111 5,855 2,180
Naintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses	4,305 33,111 5,855 2,180 766
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses	4,305 33,111 5,855 2,180 766
Naintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	4,305 33,111 5,855 2,180 766 733
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services	4,305 33,111 5,855 2,180 766 733 195
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance	4,305 33,111 5,855 2,180 766 733 195 500
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees	4,305 33,111 5,855 2,180 766 733 195 500 7,992
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Mages	4,305 33,111 5,855 2,180 766 733 195 500 7,992 309
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses	4,305 33,111 5,855 2,180 766 733 195 500 7,992 309
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses Advertising Expenses	4,305 33,111 5,855 2,180 766 733 195 500 7,992 309 489
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Labor and Mages Other Maintenance and Operating Expenses	4,305 33,111 5,855 2,180 766 733 195 500 7,992 309 489 40

Transportation and Delivery Expenses Rent/Lease Expenses Nembership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses	40 149 278 60 3,888
Total Maintenance and Other Operating Expenses	61,356
Total Current Operating Expenditures	146,569
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay	79,000 2,339
Total Capital Outlays	81,339
Total Programs/Locally-Funded Project(s)	227,908
TOTAL NEW APPROPRIATIONS	227,908

N.3. OCCIDENTAL NINDORO STATE COLLEGE

Far	administration				locally-funded			
hereunder.	 		 	 		i	P 24	43,071,000
N	 L	_						

Hew Appropriations, by Program/Projects

	Current Operating Expenditures					
	Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total		
General Administration and Support	₽ 20,781,000 P	10,473,000 P		₽ 31,254,000		
Operations	92,685,000	57,464,000		150,149,000		
NFO 1: HIGHER EDUCATION SERVICES	92,076,000	53,642,000		145,718,000		
NFO 3: RESEARCH SERVICES	609,000	2,568,000		3,177,000		
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,254,000		1,254,000		
Total, Programs	113,466,900	67,937,000		181,403,000		
	Operations NFO 1: MIGHER EDUCATION SERVICES NFO 3: RESEARCH SERVICES NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	Personnel Services General Administration and Support 0perations 92,685,000 MFO 1: HIGHER EDUCATION SERVICES 92,076,000 NFO 3: RESEARCH SERVICES 609,000 NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	Maintenance and Other Operating ServicesMaintenance and Other Operating ExpensesGeneral Administration and SupportP20,781,000 P10,473,000 POperations92,685,00057,464,000NFO 1:NIGHER EDUCATION SERVICES92,076,00053,642,000NFO 3:RESEARCH SERVICES609,0002,568,000NFO 4:TECHNICAL ADVISORY EXTENSION SERVICES1,254,000	Maintenance and Other Operating ExpensesCapital Capital DutlaysGeneral Administration and SupportP20,781,000 P10,473,000 POperations92,685,00057,464,000NFO 1:NIGNER EDUCATION SERVICES92,076,00053,642,000NFO 3:RESEARCH SERVICES609,0002,568,000NFO 4:TECHNICAL ADVISORY EXTENSION SERVICES1,254,000		

PROJECT(S)

Locally-Funded Project(s)					61,668,000	61,668,000
Totał, Project(s)	_				61,668,000	61,668,000
TOTAL NEW APPROPRIATIONS	р =	113,466,000	P = ==:	67,937,000 P	61,668,000 P	243,071,000

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating</u>	g_Expenditures		
PROGRAMS		Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support				
	General Management and Supervision	15,682,000	10,473,000		26,155,000
	Administration of Personnel Benefits	5,099,000			5,099,000
Sub-total, G	eneral Administration and Support	20,781,000	10,473,000		31,254,000
	Operations				
	NFO 1: HIGHER EDUCATION SERVICES	92,076,000	53,642,000		145,718,000
	Provision of Higher Education Services including P16,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,136,000 for Tulong Dunong	92,076,000	53,642,000		145,718,000
	NFO 3: RESEARCH SERVICES	609,000	2,568,000		3,177,000
	Conduct of Research Services	609,000	2,568,000		3,177,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,254,000		1,254,000
	Provision of Extension Services		1,254,000		1,254,000
Sub-total, O	perations	92,685,000	57,464,000		150,149,000
Total Progra	ms and Activities	113,466,000	67,937,000		181,403,000
PROJECT (S)					
	Locally-Europed Brajact(c)				

Locally-Funded Project(s)

Two storey 12-Classroom Building, Engineering/Science and Technology, Labangan Campus

Two storey 8-classroom Building, Mamburao Campus 2nd Floor of Science and Laboratory Building	5,000,000	5,000,000
Two storey 8-classroom Building Phase II, Labangan Campus 2nd Floor of Engineering Building	4,500,000	4,500,000
Covered Court - Murtha Campus	4,500,000	4,500,000
Covered Court - Sablayan Campus	5,500,000	5,500,000
Construction of Grandstand, Labangan Campus	4,852,000	4,852,000
Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Various Engineering Science and Technology Equipment, Labangan Campus	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	61,668,000	61,668,000
Total Project(s)	61,668,000	61,668,000

TOTAL NEW APPROPRIATIONS

P 113,466,000 P 67,937,000 P 61,668,000 P 243,071,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded_Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	83,785
Total Permanent Positions	83,785
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,912
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,440
Year End Bonus	6,982
Cash Gift	1,440
Step Increment	417
Productivity Enhancement Incentive	1,440
Total Other Compensation Common to All	18,967
-	

Other Compensation for Specific Groups	
Nagna Carta for Public Health Workers Lump-Sum for filling of Positions - Civilian	221 5,099
Total Other Compensation for Specific Groups	5,320
Other Benefits	
PAG-IBIG Contributions	345
PhilHealth Contributions	872
Employees Compensation Insurance Premiums	344
Total Other Benefits	1,561
Won-Permanent Positions	3,833
Total Personnel Services	113,466
Naintenance and Other Operating Expenses	
Travelling Expenses	1,246
Training and Scholarship Expenses	34,830
Supplies and Materials Expenses	10,273
Utility Expenses	3,015
Communication Expenses	500 60
Awards/Rewards and Prizes Confidential Intelligence and Extraordinary Expanses	6V
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	94
Professional Services	6,728
General Services	5,496
Repairs and Maintenance	2,546
Taxes, Insurance Premiums and Other Fees	966
Labor and Wages	1,230
Other Naintenance and Operating Expenses	237
Printing and Publication Expenses	257
Representation Expenses Transportation and Delivery Expenses	63
Rent/Lease Expenses	200
Nembership Dues and Contributions to Organizations	400
Subscription Expenses	14
Total Maintenance and Other Operating Expenses	67,937
Total Current Operating Expenditures	181,403
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,668
Machinery and Equipment Outlay	10,000
Total Capital Outlays	61,668
Total Programs/Locally-Funded Project(s)	243,071
TOTAL NEW APPROPRIATIONS	243,071

N.4. PALANAN STATE UNIVERSITY

New Appropriations, by Frogram/Projects

	<u>Current Operating Expenditures</u>					
PROGRAMS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	P	35,648,000 P	21,841,000 P	P	57,489,000
	Support to Operations		5,634,000	964,000		6,598,000
	Operations	_	140,945,000	67,636,000	2,000,000	210,581,000
	NFO 1: HIGHER EDUCATION SERVICES	_	126,262,000	58,470,000	2,000,000	186,732,000
	NFO 2: ADVANCED EDUCATION SERVICES		6,776,000	1,957,000		8,733,000
	MFO 3: RESEARCH SERVICES		6,964,000	4,984,000		11,948,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		943,000	2,225,000		3,168,000
	Total, Programs	-	182,227,000	90,441,000	2,000,000	274,668,000

PROJECT(S)

Locally-Funded Project(s)	2,000,000 71,	809,000 73,809,000
Total, Project(s)	2,000,000 71,	809,000 73,809,000
TOTAL NEW APPROPRIATIONS	P 182,227,000 P 92,441,000 P 73,	809,000 P 348,477,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS		Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	
	General Administration and Support				
	General Management and Supervision	23,404,000	21,841,000		45,245,000
	Administration of Personnel Benefits	12,244,000			12,244,000
Sub-total,	General Administration and Support	35,648,000	21,841,000		57,489,000

OFFICIAL GAZETTE

	Support to Operations				
	Auxiliary Services	5,634,000	964,000		6,598,000
Sub-total,	Support to Operations	5,634,000	964,000		6,598,000
	Operations				
	NFO 1: HIGNER EDUCATION SERVICES	126,262,000	58,470,000	2,000,000	186,732,000
	Provision of Higher Education Services including P19,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P9,826,000 for Tulong Dunong	126,262,000	58,470,000	2,600,000	186,732,000
	NFO 2: ADVANCED EDUCATION SERVICES	6,776,000	1,957,000		8,733,000
	Provision of Advanced Education Services	6,776,000	1,957,000		8,733,000
	NFO 3: RESEARCH SERVICES	6,964,000	4,984,000		11,948,000
	Conduct of Research Services	6,964,000	4,984,000		11,948,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	943,000	2,225,000		3,168,000
	Provision of Extension Services	943,000	2,225,000		3,168,000
Sub-total,	Operations	140,945,000	67,636,000	2,000,000	210,581,000
Total Prog	rams and Activities		90,441,000		
PROJECT (S)				
	Locally-Funded Project(s)				
	Construction of Mathivation Training Center			2,000,000	2,000,000
	Construction of Academic Building, Araceli Campus			2,500,000	2,500,000
	Construction of Academic Building, Dumaran Campus			2,500,000	2,500,000
	Construction of Academic Building, El Nido Campus			2,500,000	2,500,000
	Construction of Academic Building, Roxas Campus			3,500,000	3,500,000
	Development of R and D Infrastructure for Commercialization and Transfer of Technology			6,100,000	6,100,000
	Construction of Medical Building			25,000,000	25,000,000
	Construction of Student Dormitory			10,000,000	10,000,000
	Construction of the Technology Business Incubation Center			4,000,000	4,000,000

Nater Storage Facility for BS Fisheries Program, Araceli Campus			250,000	250,000
Water Storage Facility for BS Fisheries Program, El Wido Campus			365,000	365,000
Water Storage Facility for BS Fisheries Program, Linapacan Campus			365 ,00 0	365,000
Procurement of Database and Backup Servers and System Firewall			10,000,000	10,000,000
Provision of Internet Connectivity to the University Campus			2,729,000	2,729,000
Publication of Books on Indigenous Knowledge		2,000,000		2,000,000
Sub-total, Locally-Funded Project(s)	-	2,000,000	71,809,000	73,809,000
Total Project(s)		2,000,000	71,809,000	73,809,000
TOTAL NEW APPROPRIATIONS	₽ 182,227,000 ₽	92,441,000 P	73,809,000 P	348,477,000

P 182,227,060 P 92,441,000 P 73,809,000 P 348,477,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded_Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

134,999
134,999
11, 040 228 239

Transportation Allowance	228
Clothing and Uniform Allowance	2,300
Kongraria	1,350

Total Current Operating Expenditures	274,668
Total Maintenance and Other Operating Expenses	92,441
Other Maintenance and Operating Expenses	206
Subscription Expenses	1,956
Rent/Lease Expenses Nembership Dwes and Contributions to Organizations	600
Transportation and Delivery Expenses	103 120
Representation Expenses	927
Printing and Publication Expenses	4,354
Advertising Expenses	258
Other Maintenance and Operating Expenses	
Taxes, Insurance Premiums and Other Fees	721
Financial Assistance/Subsidy	309
Professional Services Repairs and Maintenance	9,270
Extraordinary and Miscellaneous Expenses	515 1,236
Confidential, Intelligence and Extraordinary Expenses	F4F
Survey, Research, Exploration and Development Expenses	1,030
Communication Expenses	2,662
Utility Expenses	10,403
Supplies and Naterials Expenses	8,394
Training and Scholarship Expenses	40,131
Travelling Expenses	9,246
Naintenance and Other Operating Expenses	
Total Personnel Services	182,227
Non-Permanent Positions	748
Total Other Benefits	6,859
Terminal Leave	314
Retirement Gratuity	4,019
Employees Compensation Insurance Premiums	551
PhilHealth Contributions	1,423
PAG-IBIG Contributions	552
Other Benefits	
Total Other Compensation for Specific Groups	7,948
Lump-Sum for filling of Positions - Civilian	7,911
Other Compensation for Specific Groups	37
Total Other Compensation Common to All	31,673
-	
Step Increment Productivity Enhancement Incentive	2,300
Cash Gift	2,300 678
	7 755

Capital Outlays

Property, Plant and Equipment Outlay Buildings and Other Structures	58,100
Machinery and Equipment Outlay	15,709
Total Capital Outlays	73,809
Total Programs/Locally-Funded Project(s)	348,477
TOTAL NEW APPROPRIATIONS	348,477

N.5. RONBLON STATE UNIVERSITY

New Appropriations, by Program/Projects

		<u>C1</u>	rrent Operating	Expenditures		
PROGRAMS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	P	21,732,000 P	5,451,000 P	P	27,183,000
	Support to Operations		3,981,000	1,635,000		5,616,000
	Operations		98,610,0 00	50,106,000		148,716,000
	NFO 1: HIGHER EDUCATION SERVICES		98,332,000	46,831,000	-	145,163,000
	NFO 2: ADVANCED EDUCATION SERVICES		278,000	975,000		1,253,000
	NFO 3: RESEARCH SERVICES			1,300,000		1,300,000
	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			1,000,000	_	1,000,000
	Total, Programs		124,323,000	57,192,000		181,515,000
PROJECT (S)						
	Locally-funded Project(s)				44,200,000	44,200,000
	Total, Project(s)				44,200,000	44,200,000
	TOTAL NEW APPROPRIATIONS	P	124,323,000 P	57,192,000 P	44,200,000 P	225,715,000

P 124,523,000 P 57,192,000 P 44,200,000 P 223,713,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures Maintenance and Other Operating Capital Personnel <u>Outlays</u> <u>Total</u> Services Expenses PROGRAMS General Administration and Support 15,801,000 General Management and Supervision P 10,350,000 P 5,451,000 P P Administration of Personnel Benefits 11,382,000 11,382,000 Sub-total, General Administration and Support 21,732,000 5,451,000 27,183,000 Support to Operations 5,616,000 3,981,000 1,635,000 **Auxiliary Services** 5,616,000 Sub-total, Support to Operations 3,981,000 1,635,000 Operations 145,163,000 NFO 1: NIGHER EDUCATION SERVICES 98,332,000 46,831,000 Provision of Higher Education Services including P28,785,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,150,000 98,332,000 46,831,000 145,163,000 for Tulong Denong 975,000 1,253,000 **NFO 2: ADVANCED EDUCATION SERVICES** 278,000 278,000 975,000 1,253,000 **Provision of Advanced Education Services** 1,300,000 1,300,000 NFO 3: RESEARCH SERVICES 1,300,000 1,300,000 **Conduct of Research Services** NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES 1,000,000 1,000,000 1,000,000 **Provision of Extension Services** 1,000,000 148,716,000 98,610,000 50,106,000 Sub-total, Operations 124,323,000 181,515,000 57,192,000 Total Programs and Activities

OFFICIAL GAZETTE

PROJECT(S)

Locally-Funded Project(s)

Construction of Two Storey Academic Huilding for the College of Agriculture, Fishery and Forestry in Agpudlos, San Andres, Romblon				27,884,000	27,884,000
Construction/Repair/Rehabilitation of Academic Buildings				16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)				44,200,000	44,200,000
Total Project(s)				44,200,000	44,200,000
TOTAL NEW APPROPRIATIONS	P	124,323,000 P	57,192,000 P	44,200,000 P	225,715,000

P 124,323,000 P 57,192,000 P 44,200,000 P 225,715,000

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

A. Programs/Locally-Funded_Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	88,619
Total Permanent Positions	88,619
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,608
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,585
Honoraria	979
Year End Bonus	7,385
Cash Gift	1,585
Step Increment	457
Productivity Enhancement Incentive	1,585
Total Other Compensation Common to All	21,640
Other Compensation for Specific Groups	
Nagna Carta for Public Health Norkers	. 66
Laundry Allowance	10
Lump-Sum for filling of Positions - Civilian	6,760
Total Other Compensation for Specific Groups	6,836

Mc-IBIG Contributions380Phillealth Contributions377Retirement Gratuity4,400Total Other Benefits6,389Total Other Benefits6,389Kon-Persanent Positions920Total Personnel Services124,323Maistenance and Other Operating Expenses3,000Travelling Expenses3,000Travelling Expenses3,000Travelling Expenses3,000Travelling Expenses3,000Travelling Expenses3,000Travelling Expenses3,2,20Villity Expenses3,2,20Supplies and Haterials Expenses3,2,000Contributions Expenses3,2,000Contributions Expenses3,2,000Contributions Expenses3,2,000Contributions Expenses3,2,000Contributions Expenses3,2,000Contributions Expenses3,2,000Contributions Expenses3,2,000Contributions Expenses90Contributions Expenses90Trater Expensional Services3,690Maintenance and Operating Expenses3,690Trater Expensional Operating Expenses3,000Trater Expensional Operating Expenses5,583Total Expensional Operating Expenses5,583Total Corrent Operating Expenses5,583Total Corrent Operating Expenses5,583Total Corrent Operating Expension Outlay44,200Total Copical Outlays44,200Total Copical Outlays44,200Total Copical Origet(s)	Other Benefits	
Employees Compensation Insurance Premiums377 Retirement Gratuity4,400 4,400Terminal Leave222Total Other Resefits6,308Non-Personnel Services124,233Maistenance and Other Operating Expenses124,233Maistenance and Other Operating Expenses3,000Travelling Expenses32,705Supplies and Reterials Expenses3,2785Outer Historics2,260Comfidential, Intelligence and Extraordinary Expenses3,2785Defensional Services2,260Comfidential, Intelligence and Extraordinary Expenses2,260Comfidential, Intelligence and Extraordinary Expenses2,200Comfidential, Intelligence and Extraordinary Expenses2,300Comfidential, Intelligence and Extraordinary Expenses2,300Comfidential, Intelligence and Extraordinary Expenses3,000Comfidential, Intelligence and Expenses3,000Comfidential, Intelligence and Expenses3,000Comfidential, Intelligence and Extraordinary Expenses2,000Comfidential, Intelligence and Expenses3,000Comfidential, Intelligence and Expenses3,000Transportation and Delivery Expenses3,000Transportation and Delivery Expenses5,303Total Maintenance and Operating Expenses5,303Total Maintenance and	PAG-IBIG Contributions	380
Fairment Gratuity 4,400 Torainal Leave 222 Total Other Benefits 6,308 Kon-Fernament Positions 920 Total Personnel Services 124,323 Haistenance and Other Operating Expenses 3,000 Travelling Expenses 32,000 Traviling Expenses 32,000 Travelling Expenses 32,000 Confidential, Intelligence and Extraordinary Expenses 32,000 Contribution Expenses 2,060 Constitution Expenses 2,060 Constitution Expenses 32,000 Constitution Expenses 3,000 Constitution Expenses 32,000 Constitution Expenses 3,000 Constitution Expenses 94 Professional Services 3,000 General Services 3,000 General Services 3,000 Transportation and Delivery Expenses 3,000 Transportation and Contributions to Granizations 300 Other Haistenance and Operating Expenses 3,000 Total	PhilHealth Contributions	929
Terminal Leave222Total Other Reserits6,308Non-Persament Positions920Total Personnel Services124,323Naistenance and Other Operating Expenses32,000Training and Scholarship Expenses32,215Supplies and Materials Expenses32,215Ocentrating Expenses32,215Supplies and Materials Expenses32,215Constidential, Istelligence and Extraordinary Expenses3,000Constidential, Istelligence and Extraordinary Expenses3,216Constidential, Istelligence and Extraordinary Expenses3,040Constidential, Istelligence and Extraordinary Expenses3,044Professional Services3,084Repairs and Baintenance4,555Other Maintenance and Operating Expenses3700Transportation and Delivery Expenses3700Other Maintenance and Operating Expenses3700Capital Outlays5,583Total Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses37,192Total Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses37,192Total Maintenance and Operating Expenses44,200Total Current Operating Expenses44,200Total Current Operating Expenses44,200Total Capital Outlays44,200Total Capital Outlays225,715Total Net AppRoprint(INTORS)225,715	Employees Compensation Insurance Premiums	377
Total Other Resefits 4,308 Non-Rerament Positions 720 Total Personnel Services 124,323 Haistenance and Other Operating Expenses 3,000 Training and Scholarship Expenses 3,000 Training and Scholarship Expenses 3,200 Utility Expenses 3,200 Communication Expenses 3,219 Utility Expenses 2,660 Communication Expenses 2,060 Constitution Expenses 2,060 Constitution Expenses 3,209 Utility Expenses 2,060 Communication Expenses 3,209 Constitution Expenses 2,060 Communication Expenses 3,209 Other Maintenance 4,550 Repairs and Maintenance 4,550 Transportation and Delivery Expenses 370 Other Maintenance and Other Fess 5,583 Total Haintenance and Other Operating Expenses 5,583 Total Current Operating Expenses 5,583 Total Current Operating Expenses 5,583 Total Current Operating Expenses 44,200 Total Programs/Locally-Funded Project(s) 225,715 Total Ren APROPRINTIONS 225,715	Retirement Gratuity	4,400
Kon-Peraasent Positions920Total Personnel Services124,323Haintenance and Other Operating Expenses3,000Travelling Expenses3,2,785Supplies and Materials Expenses3,219Utility Expenses3,219Utility Expenses2,060Confidential, Intelligence and Extraordinary Expenses94Professional Services94Professional Services94Professional Services3,894Reader Services3,894Respires and Miscellaneous Expenses3,894Bettraordinary and Miscellaneous Expenses3,894Professional Services3,894Respires and Maintenance4,550Taxes, Inserance Presiums and Other Fees4,550Taxes, Inserance Presiums and Other Fees5,383Total Maintenance and Operating Expenses5,383Total Anintenance and Operating Expenses5,383Total Anintenance and Operating Expenses5,383Total Current Operating Expenses5,383Total Current Operating Expenses44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Perograms/Locally-Funded Project(s)225,715TOTAL Ren APPROPRIATIONS225,715	Terminal Leave	222
Total Personnel Services 124,323 Naistenance and Other Operating Expenses 3,000 Travelling Expenses 32,785 Supplies and Materials Expenses 32,785 Supplies and Materials Expenses 3,219 Utility Expenses 3,221 Confidential, Instelligence and Extraordinary Expenses 700 Confidential, Instelligence and Extraordinary Expenses 700 Extraordinary and Niscellaneous Expenses 94 Professional Services 280 General Services 280 Constitutions of Uperating Expenses 157 Other Maintenance 4,550 Total Maintenance and Operating Expenses 370 Mebership Dues and Contributions to Organizations 500 Other Maintenance and Operating Expenses 5,583 Total Current Operating Expenses 5,583 Property, Plant and Equipont Outlay Buildings and Other Structures 44,200 Total Capital Outlays 44,200 Total Capital Outlays 44,200 Total Personal Operating Expensions 225,715 Total Personal Operation 225,715	Total Other Benefits	6,308
Maintenance and Other Operating Expenses 3,000 Travelling Expenses 3,000 Training and Scholarship Expenses 32,785 Supplies and Naterials Expenses 3,219 Utility Expenses 2,660 Communication Expenses 2,660 Confidential, Intelligence and Extraordinary Expenses 700 Confidential, Expenses 700 Confidential, Services 3,894 Professional Services 3,894 Repairs and Maintenance 3,894 Repairs and Maintenance 4,550 Taxes, Insurance Premiums and Other Fees 157 Other Maintenance and Operating Expenses 3,700 Membership Dues and Contributions to Grganizations 500 Other Maintenance and Operating Expenses 5,583 Total Keintenance and Operating Expenses 5,583 Total Keintenance and Operating Expenses 57,192 Total Waintenance and Other Operating Expenses 44,200 Capital Outlays 44,200 Total Capital Outlays 44,200 Total Render Project(s) 225,715 Total Render Project(s) 225,715	Kon-Permanent Positions	920
Travelling Expenses3,000Training and Scholarship Expenses32,785Supplies and Materials Expenses3,219Utility Expenses2,060Commication Expenses700Confidential, Intelligence and Extraordinary Expenses74Professional Services220General Services220General Services3,894Repairs and Hainfenance4,550Taxes, Insurance Preniums and Other Fees157Other Hainfenance and Operating Expenses370Transportation and Delivery Expenses370Membership Dues and Contributions to drganizations500Other Maintenance and Other Operating Expenses57,192Total Maintenance and Other Operating Expenses57,192Total Current Operating Expenses181,515Capital Outlay44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Progrems/Locally-Funded Project(s)225,715TOTAL New APPROPENDENDES225,715	Tatal Personnel Services	124,323
Training and Scholarship Expenses32,785Supplies and Materials Expenses3,219Utility Expenses2,060Commication Expenses700Confidential, Intelligence and Extraordinary Expenses700Confidential, Intelligence and Extraordinary Expenses700Confidential, Expenses700Confidential, Intelligence and Extraordinary Expenses700Confidential, Intelligence and Extraordinary Expenses700Confidential, Intelligence and Extraordinary Expenses700Confidential, Intelligence and Extraordinary Expenses280General Services280General Services3,694Repairs and Maintenance4,550Taxes, Insurance Premiums and Other Fees157Other Maintenance and Operating Expenses370Membership Dues and Contributions to Organizations500Other Maintenance and Other Operating Expenses5,583Total Maintenance and Other Operating Expenses55,583Capital Outlays181,515Property, Plant and Equipment Outlay Buildings and Other Structures44,200Total Capital Outlays44,200Total Approx/Locally-Funded Project(s)225,715TOTAL New ApproxyLocally-Funded Project(s)225,715	Naintenance and Other Operating Expenses	
Supplies and Materials Expenses3,219Utility Expenses2,060Communication Expenses700Confidential, Intelligence and Extraordinary Expenses700Extraordinary and Niscellaneous Expenses94Professional Services280General Services3,894Repairs and Maintenance4,550Taxes, Insurance Preniums and Other Fees157Other Maintenance and Operating Expenses370Transportation and Belivery Expenses370Generating Expenses5,583Total Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses5,583Total Current Operating Expenses577,192Total Current Operating Expenses181,515Capital Outlay Buildings and Other Structures44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Aprogeney/Locally-Funded Project(s)225,715TOTAL NEW APPROPUTATIONS225,715	Travelling Expenses	
Utility Expenses2,660Communication Expenses700Confidential, Intelligence and Extraordinary Expenses700Confidential, Intelligence and Extraordinary Expenses94Professional Services280General Services280General Services280General Services3,894Repairs and Maintenance4,550Taxes, Insurance Preniums and Other Fees157Other Maintenance and Operating Expenses370Transportation and Delivery Expenses370Membership Dues and Contributions to Organizations500Other Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses57,192Total Current Operating Expension181,515Capital Outlays44,200Total Capital Outlays44,200Total Aprical Uutlays44,200Total Programs/locally-Funded Project(s)225,715TOTAL NEW APPROPULATIONS225,715	Training and Scholarship Expenses	32,785
Communication Expenses700Confidential, Intelligence and Extraordinary Expenses94Professional Services280General Services280General Services3,994Repairs and Maintenance4,550Taxes, Insurance Preniums and Other Fees157Other Maintenance and Operating Expenses370Transportation and Delivery Expenses370Other Naintenance and Operating Expenses5,583Transportation and Deprating Expenses5,583Total Maintenance and Operating Expenses55,893Total Maintenance and Operating Expenses57,192Total Current Operating Expenditures181,515Capital Outlays44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIGATIONS225,715		•
Confidential, Intelligence and Extraordinary Expenses94Extraordinary and Miscellaneous Expenses94Professional Services280General Services3,894Repairs and Maintenance4,550Taxes, Insurance Previews and Other Fees157Other Maintenance and Operating Expenses370Transportation and Delivery Expenses500Other Maintenance and Operating Expenses5,583Total Maintenance and Other Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Capital Outlays181,515Capital Outlays44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715		
Extraordinary and Miscellaneous Expenses94Professional Services280General Services3,894Repairs and Maintenance4,550Taxes, Insurance Premiums and Other Fees157Other Maintenance and Operating Expenses370Transportation and Delivery Expenses370Membership Dues and Contributions to Organizations500Other Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses5,7192Total Current Operating Expension181,515Capital Outlays44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715		700
Professional Services280General Services3,894Repairs and Maintenance4,550Taxes, Insurance Premiums and Other Fees157Other Maintenance and Operating Expenses157Other Maintenance and Operating Expenses370Membership Dues and Contributions to Organizations500Other Maintenance and Operating Expenses5,583Total Maintenance and Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Current Operating Expenditures181,515Capital Outlays44,200Total Capital Outlay44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL MEN APPROPRIATIONS225,715		
General Services3,894Repairs and Maintenance4,550Taxes, Insurance Premiums and Other Fees157Other Maintenance and Operating Expenses157Other Maintenance and Operating Expenses370Mesbership Dues and Contributions to Organizations500Other Maintenance and Operating Expenses5,583Total Maintenance and Other Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Current Operating Expenses181,515Capital Outlays44,200Total Capital Outlays44,200Total Appropriational Outlay44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715		
Repairs and Maintenance4,550Taxes, Insurance Premiums and Other Fees157Other Maintenance and Operating Expenses370Transportation and Delivery Expenses370Membership Dues and Contributions to Organizations500Other Naintenance and Operating Expenses5,583Total Maintenance and Operating Expenses57,192Total Maintenance and Other Operating Expenses57,192Total Current Operating Expenditures181,515Capital Outlays44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEN APPROPRIATIONS225,715		
Taxes, Insurance Preniums and Other Fees157Other Maintenance and Operating Expenses370Transportation and Delivery Expenses370Membership Dues and Contributions to Organizations500Other Maintenance and Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Current Operating Expension181,515Capital Outlays44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL MEN APPROPRIATIONS225,715		
Other Maintenance and Operating Expenses370Transportation and Delivery Expenses370Nembership Dues and Contributions to Organizations500Other Maintenance and Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Maintenance and Other Operating Expenses181,515Capital Outlays181,515Property, Plant and Equipment Outlay Buildings and Other Structures44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715		
Transportation and Delivery Expenses370Nembership Dues and Contributions to Organizations Other Naintenance and Operating Expenses500Total Maintenance and Other Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Current Operating Expenditures181,515Capital Outlays44,200Property, Plant and Equipment Outlay Buildings and Other Structures44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715		137
Nembership Dues and Contributions to Organizations Other Maintenance and Operating Expenses500Total Maintenance and Other Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Current Operating Expenditures181,515Capital Outlays181,515Property, Plant and Equipment Outlay Buildings and Other Structures44,200Total Capital Outlays44,200Total Capital Outlays225,715Total Programs/Locally-Funded Project(s)225,715		776
Other Naintenance and Operating Expenses5,583Total Maintenance and Other Operating Expenses57,192Total Current Operating Expenditures181,515Capital Outlays181,515Property, Plant and Equipment Outlay Buildings and Other Structures44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Programs/Locally-Funded Project(s)225,715TOTAL NEW APPROPRIATIONS225,715		
Total Maintenance and Other Operating Expenses 57,192 Total Current Operating Expenditures 181,515 Capital Outlays 181,515 Property, Plant and Equipment Outlay Buildings and Other Structures 44,200 Total Capital Outlays 44,200 Total Capital Outlays 225,715 Total Programs/Locally-Funded Project(s) 225,715		
Total Current Operating Expenditures181,515Capital OutlaysProperty, Plant and Equipment Outlay Buildings and Other Structures44,200Total Capital Outlays44,200Total Capital Outlays44,200Total Capital Outlays225,715Total NEW APPROPRIATIONS225,715	Office Latingwance and obergering typenses	
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Total Capital Outlays Total Capital Outlays Total Programs/Locally-Funded Project(s) TOTAL NEW APPROPRIATIONS	Total Maintenance and Other Operating Expenses	57,192
Property, Plant and Equipment Outlay Buildings and Other Structures 44,200 Total Capital Outlays 44,200 Total Programs/Locally-Funded Project(s) 225,715 TOTAL NEW APPROPRIATIONS 225,715	Total Current Operating Expenditures	181,515
Buildings and Other Structures 44,200 Total Capital Outlays 44,200 Total Programs/Locally-Funded Project(s) 225,715 TOTAL NEW APPROPRIATIONS 225,715	Capital Outlays	
Total Capital Outlays 44,200 Total Programs/Locally-Funded Project(s) 225,715 TOTAL NEW APPROPRIATIONS 225,715		44 000
Total Programs/Locally-Funded Project(s) 225,715 TOTAL NEW APPROPRIATIONS 225,715	Buildings and Other Structures	44,200
TOTAL NEW APPROPRIATIONS 225,715	Total Capital Outlays	44,200
	Total Programs/Locally-Funded Project(s)	225,715
	TOTAL NEW APPROPRIATIONS	

N.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations,	and operations,	including locally-funded project(s), as indicated
hereunder		P 230,835,000

New Appropriations, by Program/Projects

		Current Operating Expenditures				
PROGRAMS			Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	P	29,966,000 P	10,555,000 P	p	40,521,000
	Support to Operations		4,157,000	1,400,000		5,557,000
	Operations		83,348,000	56,134,000		139,482,000
	NFO 1: HIGHER EDUCATION SERVICES		71,277,000	51,837,000	-	123,114,000
	NFO 2: ADVANCED EDUCATION SERVICES		298,000	559,000		857,000
	NFO 3: RESEARCH SERVICES		1,555,000	2,6%,000		4,251,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		10,218,000	1,042,000		11,260,000
	Total, Programs		117,471,000	68,089,000	-	185,560,000
PROJECT(S)					-	
	Locally-Funded Project(s)				45,275,000	45,275,000
	Total, Project(s)				45,275,000	45,275,000
	TOTAL NEW APPROPRIATIONS	P	117,471,000 P	68,089,000 P	45,275,000 P	230,835,000

Hew Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
PROGRAMS	Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays		Total
General Administration and Support					
General Management and Supervision	P 19,691,000 P	10,555, 000 P		P	30,246,000
Administration of Personnel Benefits	10,275,000				10,275,000
Sub-total, General Administration and Support	29,966,000	10,555,000			40,521,000
Support to Operations					
Auxiliary Services	4,157,000	1,400,000			5,557,000
Sub-total, Support to Operations	4,157,000	1,400,000			5,557,000

748

Operations NFO 1: HIGHER EDUCATION SERVICES 71,277,000 51,837,000 123,114,000 Provision of Higher Education Services including P29,573,000 for Scholarship of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,984,000 for Tulong Dunong 71,277,000 51,837,000 123,114,000 NFO 2: ADVANCED EDUCATION SERVICES 559,000 857,000 298,000 857,000 **Provision of Advanced Education Services** 298,000 559,000 NFO 3: RESEARCH SERVICES 1,555,000 2,696,000 4,251,000 Conduct of Research Services 1,555,000 2,696,000 4,251,000 NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES 11,260,000 10,218,000 1,042,000 **Provision of Extension Services** 10,218,000 1,042,000 11,260,000 Sub-total, Operations 83,348,000 56,134,000 139,482,000 68,089,000 185,560,000 Total Programs and Activities 117,471,000 PROJECT(S) Locally-Funded Project(s) Establishment of Center for Aquatic Biodiversity, Bio-15,000,000 Technology and Aquaculture Research and Development (CABBARD) 15,000,000 Construction/Repair/Rehabilitation of Academic Buildings 16,316,000 16,316,000 Purchase of Equipment for the Instruction Department 13,959,000 13,959,000 45,275,000 Sub-total, Locally-Funded Project(s) 45,275,000 45,275,000 45,275,000 Total Project(s) 230,835,000 TOTAL NEW APPROPRIATIONS 117,471,000 P 68,089,000 P 45,275,000 P P

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

83,016 ------83,016

Other Compensation Common to All

Personnel Economic Relief Allowance	6,792
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,415
Honoraria	1,010
Year Ead Boavs	6,919
Cash Gift	1,415
Step Increment	415
Productivity Enhancement Incentive	1,415
Total Other Compensation Common to All	19,741
Other Compensation for Specific Groups	
Lump-Sum for filling of Positions - Civilian	10,275
Total Other Compensation for Specific Groups	10,275
Other Beaefits	
PAG-IDIG Contributions	339
PhilMealth Contributions	834
Employees Compensation Insurance Premiums	339
Total Other Benefits	1,512
Non-Permanent Positions	2,927
Total Personnel Services	117,471
Maintenance and Other Operating Expenses	
Travelling Expenses	3,717
Training and Scholarship Expenses	41,357
Supplies and Materials Expenses	7,000
Utility Expenses	4,358
Communication Expenses	656
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	4,138
Repairs and Maintenance	5,663
Taxes, Insurance Premiums and Other Fees	529
Other Maintenance and Operating Expenses	294
Rent/Lease Expenses Nembership Dues and Contributions to Organization	357
Total Maintenance and Other Operating Expenses	68,089
Total Current Operating Expenditures	185,560

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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,316
Nachinery and Equipment Gutlay	13,959
Total Capital Outlays	45,275
Total Programs/Locally-Funded Project(s)	230,835
TOTAL NEW APPROPRIATIONS	230,835