

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION

A.1 Eulogio "Amang" Rodriguez Institute of Science and Technology

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 54,080,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 3,066,000	P 4,301,000	P	7,367,000
2. Administration of Personnel Benefits	1,718,000			1,718,000
3. Salary Standardization	157,000			157,000
4. Advanced Education Services	810,000	220,000		1,030,000
5. Higher Education Services	8,283,000	719,000		9,002,000
6. Secondary Education Services	761,000	391,000		1,152,000
7. Research Services	626,000	66,000		692,000
8. Extension Services	1,235,000	87,000		1,322,000
9. Auxiliary Services	1,778,000	462,000		2,240,000
Total, Functions	18,434,000	6,246,000		24,680,000

B. Locally-Funded Project1. Construction, Rehabilitation or
Renovation of Buildings and
Structures and Acquisition
of Equipment

		29,400,000	29,400,000
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Total New Appropriations,
Eulogio "Amang" Rodriguez
Institute of Science and
Technology

P	18,434,000	P	6,246,000	P	29,400,000	P	54,080,000
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Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	7	639
President	1	132
Vice-President	1	119
Division Chief and Equivalent Position	5	388
Other Positions:	317	11,359
Technical	255	10,369
Administrative and Other Support Positions	62	990
Total Permanent Positions	324	11,998
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally Funded-Project		551
Total	324	12,549

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	11,998
Total Salaries and Wages of Contractual and Emergency Personnel	551

Total Salaries and Wages	12,549
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Other Compensation

Honoraria and Commutable Allowances	1,173
Cost of Living Allowances	2,509
Terminal Leave Benefits	201
Employees Compensation Insurance Premiums	111
Pag-I.B.I.G Contributions	104
Medicare Premiums	44
Merit Increases	55
Salary Standardization	102
Bonuses and Incentives	1,459
Others	127

Total Other Compensation	5,885
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01 Total Personal Services	18,434
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Maintenance and Other Operating Expenses

02 Travelling Expenses	51
03 Communication Services	50
04 Repair and Maintenance of Government Facilities	172
06 Other Services	1,457
07 Supplies and Materials	1,115
14 Water/Illumination and Power	375
15 Social Security Benefits and Other Claims	2,859
17 Maintenance of Motor Vehicles Used for Official Travel	136
19 Representation Expenses	6
20 Taxes and Licenses	25

Total Maintenance and Other Operating Expenses	6,246
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Total Current Operating Expenditures	24,680
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Capital Outlays

32 Buildings and Structures Outlay	28,200
33 Equipment Outlay	1,200

Total Capital Outlays	29,400
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TOTAL NEW APPROPRIATIONS	54,080
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A.2 Philippine Merchant Marine Academy

For general administration, administration of personnel benefits, salary standardization, higher education and auxiliary services, including locally-funded project as indicated hereunder.....P 28,881,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 2,589,000	P 2,739,000	P	5,328,000
2. Administration of Personnel Benefits	992,000			992,000
3. Salary Standardization	88,000			88,000
4. Higher Education Services	5,683,000	2,211,000		7,894,000
5. Auxiliary Services	1,264,000	5,089,000		6,353,000
Total, Functions	10,616,000	10,039,000		20,655,000
B. Locally-Funded Project				
1. Acquisition and Improvement of Lands, Construction or Rehabilitation of Buildings and Structures, and Acquisition of Equipment			8,226,000	8,226,000
Total New Appropriations, Philippine Merchant Marine Academy	P 10,616,000	P 10,039,000	P 8,226,000	P 28,881,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
President	1	132
Vice-President	1	119
Division Chief and Equivalent Position	4	243

Other Positions:

Technical	93	4,009
Administrative and Other Support Positions	139	1,649

Total Permanent Positions

238 6,152

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project		533
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Total

238 6,685

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	6,152
Total Salaries and Wages of Contractual and Emergency Personnel	533

Total Salaries and Wages

6,685

Other Compensation

Honoraria and Commutable Allowances	298
Cost of Living Allowances	1,726
Terminal Leave Benefits	650
Employees Compensation Insurance Premiums	67
Pag-I.B.I.G Contributions	64
Medicare Premiums	27
Merit Increases	30
Salary Standardization	58
Bonuses and Incentives	834
Others	177

Total Other Compensation

3,931

01 Total Personal Services

10,616

234 GENERAL APPROPRIATIONS ACT, FY 1989

Maintenance and Other Operating Expenses

02 Travelling Expenses	401
03 Communication Services	134
06 Other Services	1,366
07 Supplies and Materials	6,436
14 Water/Illumination and Power	410
15 Social Security Benefits and Other Claims	1,140
17 Maintenance of Motor Vehicles Used for Official Travel	152

Total Maintenance and Other Operating Expenses	10,039
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Total Current Operating Expenditures	20,655
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Capital Outlays

31 Land and Land Improvements Outlay	1,500
32 Buildings and Structures Outlay	5,690
33 Equipment Outlay	1,036

Total Capital Outlays	8,226
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TOTAL NEW APPROPRIATIONS	28,881
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A.3 Philippine Normal College

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 85,018,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 7,592,000	P 6,794,000	P	14,386,000
2. Administration of Personnel Benefits	3,296,000			3,296,000
3. Salary Standardization	300,000			300,000

4. Advanced Education Services	3,255,000	2,232,000	5,487,000
5. Higher Education Services	10,292,000	3,103,000	13,395,000
6. Extension Services	2,333,000	219,000	2,552,000
7. Auxiliary Services	1,768,000	2,263,000	4,031,000
8. PNC Branch Operations	6,012,000	703,000	6,715,000
Total, Functions	<u>34,848,000</u>	<u>15,314,000</u>	<u>50,162,000</u>

B. Locally-Funded Project

1. Acquisition and Improvement of Lands, Construction or Rehabilitation of Buildings and Structures, and Acquisition of Equipment				34,856,000	34,856,000			
Total New Appropriations, Philippine Normal College	P	34,848,000	P	15,314,000	P	34,856,000	P	85,018,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	564
President	1	145
Vice-President	2	264
Division Chief and Equivalent Position	3	155
Other Positions:	598	20,791
Technical	381	18,171
Administrative and Other Support Positions	217	2,620
Total Permanent Positions	604	21,355
Contractual and Emergency Employment		
Consultants		
Functions/Locally-Funded Project		160
Contractual Personnel		
Functions/Locally-Funded Project		68

Casual/Emergency Personnel

Functions/Locally-Funded Project	1,094
Total Contractual and Emergency Employment	1,322
Total	604 22,677

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	21,355
Total Salaries and Wages of Contractual and Emergency Personnel	1,322
Total Salaries and Wages	22,677

Other Compensation

Honoraria and Commutable Allowances	3,473
Cost of Living Allowances	4,654
Terminal Leave Benefits	448
Employees Compensation Insurance Premiums	232
Pag-I.B.I.G Contributions	219
Medicare Premiums	92
Merit Increases	104
Salary Standardization	196
Bonuses and Incentives	2,753

Total Other Compensation	12,171
01 Total Personal Services	34,848

Maintenance and Other Operating Expenses

02 Travelling Expenses	194
03 Communication Services	202
04 Repair and Maintenance of Government Facilities	530
05 Transportation Services	12
06 Other Services	1,420
07 Supplies and Materials	3,797
08 Rents	42
14 Water/Illumination and Power	5,836
15 Social Security Benefits and Other Claims	2,935
17 Maintenance of Motor Vehicles Used for Official Travel	211
19 Representation Expenses	115
Total Maintenance and Other Operating Expenses	15,314
Total Current Operating Expenditures	50,162

Capital Outlays

31 Land and Land Improvements Outlay	4,750
32 Buildings and Structures Outlay	26,600
33 Equipment Outlay	3,506
Total Capital Outlays	34,856
TOTAL NEW APPROPRIATIONS	85,018

A.4 Polytechnic University of the Philippines

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunderP 196,583,000

New Appropriations, by Function/Project

	Current Operating Expenditures		Capital Outlays	Total
	Personal Services	Maintenance and Other Operating Expenses		
A. Functions				
1. General Administration and Support Services	P 25,514,000	P 15,404,000	P	40,918,000
2. Administration of Personnel Benefits	10,653,000			10,653,000
3. Salary Standardization	974,000			974,000
4. Advanced Education Services	2,237,000	1,110,000		3,347,000
5. Higher Education Services	74,140,000	12,000,000		86,140,000
6. Secondary Education Services	3,980,000	1,160,000		5,140,000
7. Research Services	1,600,000	340,000		1,940,000
8. Extension Services	1,653,000	1,110,000		2,763,000

238 GENERAL APPROPRIATIONS ACT, FY 1989

9. Auxiliary Services	751,000	3,100,000	3,851,000
Total, Functions	121,502,000	34,224,000	155,726,000

B. Locally-Funded Project

1. Acquisition and Improvement of Lands, Construction or Rehabilitation of Buildings and Structures, and Acquisition of Equipment		40,857,000	40,857,000
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Total New Appropriations,
Polytechnic University of
the Philippines

P	121,502,000	P	34,224,000	P	40,857,000	P	196,583,000
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Staffing Summary

(Amount, In Thousand Pesos)

	Nb.	Amount
Permanent Positions:		
Key Positions	8	750
President	1	158
Vice-President	3	409
Division Chief and Equivalent Position	4	183
Other Positions:	2,043	63,627
Technical	757	26,464
Administrative and Other Support Positions	1,286	37,163
Total Permanent Positions	2,051	64,377

Contractual and Emergency Employment

Part-time Professors/Instructors

Functions/Locally-Funded Project	4,891
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Contractual Personnel

Functions/Locally-Funded Project	1,205
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Casual/Emergency Personnel

Functions/Locally-Funded Project	5,775
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Total Contractual and Emergency Employment		11,871
Total	2,051	76,248

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	64,377
Total Salaries and Wages of Contractual and Emergency Personnel	11,871
Total Salaries and Wages	76,248

Other Compensation

Honoraria and Commutable Allowances	16,187
Cost of Living Allowances	16,770
Terminal Leave Benefits	670
Employees Compensation Insurance Premiums	553
Pag-I.B.I.G. Contributions	521
Medicare Premiums	220
Merit Increases	313
Salary Standardization	661
Bonuses and Incentives	935
Others	8,424

Total Other Compensation	45,254
01 Total Personal Services	121,502

Maintenance and Other Operating Expenses

02 Travelling Expenses	790
03 Communication Services	730
04 Repair and Maintenance of Government Facilities	300
05 Transportation Services	160
06 Other Services	3,024
07 Supplies and Materials	12,570
08 Rents	370
14 Water/Illumination and Power	8,180
15 Social Security Benefits and Other Claims	3,710
17 Maintenance of Motor Vehicles Used for Official Travel	350
18 Discretionary Expenses	550
19 Representation Expenses	390
22 Trading/Production	3,100

Total Maintenance and Other Operating Expenses	34,224
Total Current Operating Expenditures	155,726

Capital Outlays

31 Land and Land Improvements Outlay - Taguig Campus	7,000
32 Buildings and Structures Outlay	22,000
33 Equipment Outlay	11,857
Total Capital Outlays	40,857
TOTAL NEW APPROPRIATIONS	196,583

A.5 Rizal Technological Colleges

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 81,785,000

New Appropriations, by Function/Project

	Current Operating Expenditures		Capital Outlays	Total
	Personal Services	Maintenance and Other Operating Expenses		
<u>A. Functions</u>				
1. General Administration and Support Services	P 2,846,000	P 3,593,000	P	6,439,000
2. Administration of Personnel Benefits	2,068,000			2,068,000
3. Salary Standardization	173,000			173,000
4. Advanced Education Services	481,000	245,000		726,000
5. Higher Education Services	13,163,000	1,566,000		14,729,000
6. Secondary Education Services	1,505,000	399,000		1,904,000
7. Research Services	597,000	273,000		870,000
8. Extension Services	755,000	262,000		1,017,000
9. Auxiliary Services	538,000	257,000		795,000
Total, Functions	22,126,000	6,595,000		28,721,000

B. Locally-Funded Project

1. Acquisition and Improvement
of Lands, Construction or
Rehabilitation of Buildings
and Structures, and
Acquisition of Equipment

53,064,000	53,064,000
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Total New Appropriations,
Rizal Technological Colleges

P	22,126,000	P	6,595,000	P	53,064,000	P	81,785,000
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Staffing Summary

(Amount, In Thousand Pesos)

No.	Amount
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Permanent Positions:

Key Positions

6	514
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President

1	132
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Vice-President

1	119
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Division Chief and Equivalent Position

4	263
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Other Positions:

429	13,089
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Technical

345	11,798
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Administrative and Other Support Positions

84	1,291
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Total Permanent Positions

435	13,603
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Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Project

268

Casual/Emergency Personnel

Functions/Locally-Funded Project

116

Total Contractual and Emergency Employment

384

Total

435	13,987
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	13,603
Total Salaries and Wages of Contractual and Emergency Personnel	384
Total Salaries and Wages	<u>13,987</u>

Other Compensation

Honoraria and Commutable Allowances	1,243
Cost of Living Allowances	3,638
Terminal Leave Benefits	749
Employees Compensation Insurance Premiums	137
Pag-I.B.I.G Contributions	129
Medicare Premiums	54
Merit Increases	62
Salary Standardization	111
Bonuses and Incentives	1,748
Others	268
Total Other Compensation	<u>8,139</u>
01 Total Personal Services	<u>22,126</u>

Maintenance and Other Operating Expenses

02 Travelling Expenses	77
03 Communication Services	79
04 Repair and Maintenance of Government Facilities	274
05 Transportation Services	9
06 Other Services	1,253
07 Supplies and Materials	1,099
14 Water/Illumination and Power	1,156
15 Social Security Benefits and Other Claims	2,533
17 Maintenance of Motor Vehicles Used for Official Travel	99
18 Discretionary Expenses	16
Total Maintenance and Other Operating Expenses	<u>6,595</u>
Total Current Operating Expenditures	<u>28,721</u>

Capital Outlays

31 Land and Land Improvements Outlay	10,000
32 Buildings and Structures Outlay	40,000
33 Equipment Outlay	3,064
Total Capital Outlays	<u>53,064</u>
TOTAL NEW APPROPRIATIONS	<u><u>81,785</u></u>

A.6 Technological University of the Philippines

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 88,372,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 8,228,000	P 5,637,000	P	13,865,000
2. Administration of Personnel Benefits	4,341,000			4,341,000
3. Salary Standardization	335,000			335,000
4. Advanced Education Services	977,000	285,000		1,262,000
5. Higher Education Services	27,791,000	6,986,000		34,777,000
6. Research Services	2,491,000	1,791,000		4,282,000
7. Extension Services	124,000	1,852,000		1,976,000
8. Auxiliary Services	1,864,000	1,641,000		3,505,000
Total, Functions	46,171,000	18,192,000		64,363,000
<u>B. Locally-Funded Project</u>				
1. Acquisition and Improvement of Lands, Construction or Rehabilitation of Buildings and Structures, and Acquisition of Equipment			24,009,000	24,009,000
Total New Appropriations, Technological University of the Philippines	P 46,171,000	P 18,192,000	P 24,009,000	P 88,372,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	8	793
President	1	145
Vice-President	2	264
Division Chief and Equivalent Position	5	384
Other Positions:	881	28,061
Technical	540	22,865
Administrative and Other Support Positions	341	5,196
Total Permanent Positions	889	28,854
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		341
Casual/Emergency Personnel		
Functions/Locally-Funded Project		2,140
Total Contractual and Emergency Employment		2,481
Total	889	31,335
<u>New Appropriations, by Object of Expenditures</u>		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Project</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		28,854
Total Salaries and Wages of Contractual and Emergency Personnel		2,481
Total Salaries and Wages		31,335
Other Compensation		
Honoraria and Commutable Allowances		3,477
Cost of Living Allowances		6,418

Terminal Leave Benefits	250
Employees Compensation Insurance Premiums	310
Pag-I.B.I.G Contributions	292
Medicare Premiums	123
Merit Increases	111
Salary Standardization	224
Bonuses and Incentives	3,616
Others	15
Total Other Compensation	14,836
01 Total Personal Services	46,171
Maintenance and Other Operating Expenses	
02 Travelling Expenses	612
03 Communication Services	358
04 Repair and Maintenance of Government Facilities	110
05 Transportation Services	20
06 Other Services	3,049
07 Supplies and Materials	6,041
10 Grants, Subsidies and Contributions	1,200
14 Water/Illumination and Power	3,927
15 Social Security Benefits and Other Claims	2,000
17 Maintenance of Motor Vehicles Used for Official Travel	763
19 Representation Expenses	112
Total Maintenance and Other Operating Expenses	18,192
Total Current Operating Expenditures	64,363
Capital Outlays	
31 Land and Land Improvements Outlay	3,200
32 Buildings and Structures Outlay	16,980
33 Equipment Outlay	3,829
Total Capital Outlays	24,009
TOTAL NEW APPROPRIATIONS	88,372

A.7 University of the Philippines System

For general administration, administration of personnel benefits, salary standardization, advanced and higher education services, research, health and medical services, extension and auxiliary services, including locally-funded and foreign-assisted projects as indicated hereunder.....P 1,166,572,000

New Appropriations, by Function/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>					
1. General Administration and Support Services	P	66,628,000	P 39,286,000	P	105,914,000
2. Administration of Personnel Benefits		65,461,000			65,461,000
3. Salary Standardization		6,112,000			6,112,000
4. Advanced and Higher Education Services		310,531,000	27,645,000		338,176,000
5. Research Services		81,225,000	47,532,000		128,757,000
6. Health Services and Training of Medical Students in the Philippine General Hospital		87,654,000	88,780,000		176,434,000
7. Medical Services		6,245,000	289,000		6,534,000
8. Extension Services		36,836,000	7,117,000		43,953,000
9. Auxiliary Services		21,252,000			21,252,000
Total, Functions		<u>681,944,000</u>	<u>210,649,000</u>		<u>892,593,000</u>
<u>B. Locally-Funded Projects</u>					
1. Fishery Training Project		5,039,000	700,000		5,739,000
2. Assistance to the Philippine Center for Economic Development		1,000,000	2,130,000		3,130,000
3. Acquisition and Improvement of Lands, Construction or Rehabilitation of Buildings and Structures, and Acquisition of Equipment				243,393,000	243,393,000
Total, Locally-Funded Projects		<u>6,039,000</u>	<u>2,830,000</u>	<u>243,393,000</u>	<u>252,262,000</u>

C. Foreign-Assisted Projects

1. University of the Philippines, Diliman	3,642,000	3,638,000	9,144,000	16,424,000
Peso Counterpart	3,642,000	3,638,000	9,144,000	16,424,000
a. RP-German Geology Program (GTZ Grant)	1,816,000	2,438,000	1,397,000	5,651,000
Peso Counterpart	1,816,000	2,438,000	1,397,000	5,651,000
b. Marine Science and Resource Development Project (UNDP Grant)	573,000	660,000	406,000	1,639,000
Peso Counterpart	573,000	660,000	406,000	1,639,000
c. Preventive Maintenance Systems to Increase Productivity of Philippine Industries Project (UNDP Grant)	1,253,000	540,000	7,341,000	9,134,000
Peso Counterpart	1,253,000	540,000	7,341,000	9,134,000
2. University of the Philippines, Los Baños	2,528,000	2,585,000	200,000	5,313,000
Peso Counterpart	2,528,000	2,585,000	200,000	5,313,000
a. Agricultural Mechanization Development Program UNDP Grant (RAS/81/117/A/01/53)	2,014,000	2,120,000	200,000	4,334,000
Peso Counterpart	2,014,000	2,120,000	200,000	4,334,000
b. Regional Training Program on Food and Nutrition Planning (Netherlands Grant)	514,000	465,000		979,000
Peso Counterpart	514,000	465,000		979,000
Total, Foreign-Assisted Projects	6,170,000	6,223,000	9,344,000	21,737,000
Total New Appropriations, University of the Philippines System	P 694,153,000	P 219,702,000	P 252,737,000	P 1,166,592,000

Special Provisions

1. Appropriations of the University of the Philippines System. The appropriations of the University of the Philippines System herein authorized shall be released in accordance with Section 2 of Executive Order No. 714 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 March 22, 1983 entitled "Fiscal Management Funds of the University of the Philippines."

2. Socialized Tuition Fees. The University of the Philippines shall adopt and implement socialized tuition fees and democratize access in its enrolment not later than the end of Fiscal Year 1989.

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	138	9,039
President	1	224
Executive Vice-President	1	198
Vice-President	3	535
Chancellor	4	712
Vice-Chancellor	13	2,059
Secretary of the University	1	158
Division Chief and Equivalent Position	115	5,153
Other Positions:	12,585	422,471
Technical	2,940	140,720
Administrative and Other Support Positions	9,645	281,751
Total Permanent Positions	12,723	431,510
Contractual and Emergency Employment		
Contractual Personnel		20,246
Functions/Locally-Funded Projects		15,151
Foreign-Assisted Projects		5,095
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		10,403
Total Contractual and Emergency Employment		30,649
Functions/Locally-Funded Projects		25,554
Foreign-Assisted Projects		5,095
Total	12,723	462,159

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	431,510
Total Salaries and Wages of Contractual and Emergency Personnel	25,554

Total Salaries and Wages	457,064
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Other Compensation

Honoraria and Commutable Allowances	21,679
Cost of Living Allowances	95,777
Allowances of PGH Physician-trainees at P1,000 each per month	3,000
Terminal Leave Benefits	5,503
Employees Compensation Insurance Premiums	4,668
Pag-I.B.I.G Contributions	4,397
Medicare Premiums	1,858
Merit Increases	2,118
Salary Standardization	3,994
Bonuses and Incentives	54,538
Others	33,387

Total Other Compensation	230,919
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01 Total Personal Services	687,983
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Maintenance and Other Operating Expenses

02 Travelling Expenses	4,589
03 Communication Services	1,252
04 Repair and Maintenance of Government Facilities	300
06 Other Services	52,813
07 Supplies and Materials	59,455
08 Rents	1,657
10 Grants, Subsidies and Contributions	868
14 Water/Illumination and Power	65,624
15 Social Security Benefits and Other Claims	24,741
17 Maintenance of Motor Vehicles Used for Official Travel	2,175
18 Discretionary Expenses	5

Total Maintenance and Other Operating Expenses	213,479
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Total Current Operating Expenditures	901,462
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Capital Outlays

31 Land and Land Improvements Outlay	10,000
32 Buildings and Structures Outlay	233,393

Total Capital Outlays	243,393
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Total New Appropriations, Functions/Locally-Funded Projects	1,144,855
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	5,095
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Total Salaries and Wages	5,095
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Other Compensation

Honoraria and Commutable Allowances	377
Cost of Living Allowances	520
Others	178

Total Other Compensation	1,075
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01 Total Personal Services	6,170
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Maintenance and Other Operating Expenses

02 Travelling Expenses	624
03 Communication Services	136
04 Repair and Maintenance of Government Facilities	1,045
05 Transportation Services	100
06 Other Services	1,130
07 Supplies and Materials	2,003
08 Rents	100
14 Water/Illumination and Power	385
16 Auditing Services	12
17 Maintenance of Motor Vehicles Used for Official Travel	595
19 Representation Expenses	93

Total Maintenance and Other Operating Expenses	6,223
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Total Current Operating Expenditures	12,393
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Capital Outlays

32 Buildings and Structures Outlay	6,800
33 Equipment Outlay	2,544

Total Capital Outlays	9,344
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Total New Appropriations, Foreign-Assisted Projects	21,737
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TOTAL NEW APPROPRIATIONS	1,166,592
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B. REGION I - ILOCOS

B.1 Don Mariano Marcos Memorial State University

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded and foreign-assisted projects as indicated hereunder.....P 102,762,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 7,812,000	P 3,256,000	P	11,068,000
2. Administration of Personnel Benefits	5,528,000			5,528,000
3. Salary Standardization	522,000			522,000
4. Advanced Education Services	1,439,000	283,000		1,722,000
5. Higher Education Services	21,961,000	5,616,000		27,577,000
6. Secondary Education Services	12,194,000	1,248,000		13,442,000
7. Research Services	3,834,000	5,531,000		9,365,000
8. Extension Services	1,867,000	1,216,000		3,083,000
9. Auxiliary Services	2,514,000	801,000		3,315,000
Total, Functions	57,671,000	17,951,000		75,622,000

B. Locally-Funded Project

1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment	24,330,000	24,330,000
Total, Locally-Funded Project	24,330,000	24,330,000

C. Foreign-Assisted Project1. Sericulture Training and
Development Project
(UN-FAD Grant)

740,000	2,070,000	2,810,000
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Total, Foreign-Assisted Project

740,000	2,070,000	2,810,000
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Total New Appropriations,
Don Mariano Marcos Memorial
State University

P 58,411,000 P	20,021,000 P	24,330,000 P	102,762,000
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Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	556
President	1	132
Vice-President	1	118
Division Chief and Equivalent Position	4	306
Other Positions:	1,059	35,307
Technical	726	28,893
Administrative and Other Support Positions	333	6,414
Total Permanent Positions	1,065	35,863
Contractual and Emergency Employment		
Contractual Personnel		1,090
Functions/Locally-Funded Project		550
Foreign-Assisted Project		540
Casual/Emergency Personnel		
Functions/Locally-Funded Project		1,440
Total Contractual and Emergency Employment		2,530
Functions/Locally-Funded Project		1,990
Foreign-Assisted Project		540
Total	1,065	38,393

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	35,863
Total Salaries and Wages of Contractual and Emergency Personnel	1,990

Total Salaries and Wages	37,853
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Other Compensation

Honoraria and Commutable Allowances	1,511
Cost of Living Allowances	9,141
Terminal Leave Benefits	103
Employees Compensation Insurance Premiums	359
Pag-I.B.I.G. Premiums	491
Medicare Premiums	143
Merit Increases	183
Salary Standardization	339
Bonuses and Incentives	4,535
Others	516
Lump-Sum for Vocational Technology	2,497

Total Other Compensation	19,818
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01 Total Personal Services	57,671
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Maintenance and Other Operating Expenses

02 Travelling Expenses	892
03 Communication Services	518
04 Repair and Maintenance of Government Facilities	1,310
06 Other Services	2,250
07 Supplies and Materials	5,466
10 Grants, Subsidies and Contributions	365
14 Water/Illumination and Power	2,278
15 Social Security Benefits and Other Claims	524
17 Maintenance of Motor Vehicles Used for Official Travel	1,425
Lump-Sum for Vocational Technology	2,923

Total Maintenance and Other Operating Expenses	17,951
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Total Current Operating Expenditures	75,622
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Capital Outlays

31 Land and Land Improvements Outlay	5,780
32 Buildings and Structures Outlay	16,550
33 Equipment Outlay	2,000

Total Capital Outlays	24,330
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Total New Appropriations, Locally-Funded Project	99,952
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254 GENERAL APPROPRIATIONS ACT, FY 1989

B. Foreign-Assisted Project

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	540
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Total Salaries and Wages	540
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Other Compensation

Cost of Living Allowances	116
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Others	84
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Total Other Compensation	200
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01 Total Personal Services	740
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Maintenance and Other Operating Expenses

02 Travelling Expenses	100
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03 Communication Services	30
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07 Supplies and Materials	1,640
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14 Water/Illumination and Power	200
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17 Maintenance of Motor Vehicles Used for Official Travel	100
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Total Maintenance and Other Operating Expenses	2,070
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Total Current Operating Expenditures	2,810
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Total New Appropriations, Foreign-Assisted Projects	2,810
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TOTAL NEW APPROPRIATIONS	102,762
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B.2 Mariano Marcos State University

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, elementary education, research, extension and auxiliary services, including locally-funded and foreign-assisted projects as indicated hereunder.....P 94,243,000

New Appropriations, by Function/Project

Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. Functions

1. General Administration and Support Services	P	6,852,000 P	4,838,000 P	P	11,690,000
2. Administration of Personnel Benefits		4,621,000			4,621,000
3. Salary Standardization		389,000			389,000
4. Advanced Education Services		1,986,000	179,000		2,165,000
5. Higher Education Services		21,695,000	6,320,000		28,015,000
6. Secondary Education Services		6,143,000	2,566,000		8,709,000
7. Elementary Education Services		949,000	384,000		1,333,000
8. Research Services		2,940,000	1,981,000		4,921,000
9. Extension Services		869,000	2,534,000		3,403,000
10. Auxiliary Services		1,916,000	2,167,000		4,083,000
Total, Functions		48,360,000	20,969,000		69,329,000

B. Locally-Funded Project

1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				22,000,000	22,000,000
Total, Locally-Funded Project				22,000,000	22,000,000

C. Foreign-Assisted Project

1. Strengthening Applied Research and Training for the Development of Dryland Agriculture (UNDP Grant)		1,397,000	517,000	1,000,000	2,914,000
Total, Foreign-Assisted Project		1,397,000	517,000	1,000,000	2,914,000

Total New Appropriations, Mariano Marcos State University	P	49,757,000 P	21,486,000 P	23,000,000 P	94,243,000
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Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	7	608
President	1	132
Vice-President	2	238
Division Chief and Equivalent Position	4	238

256 GENERAL APPROPRIATIONS ACT, FY 1989

Other Positions:	954	25,648
Technical	557	20,196
Administrative and Other Support Positions	397	5,452
Total Permanent Positions	961	26,256
Contractual and Emergency Employment		
Contractual Personnel		
Foreign-Assisted Project		661
Casual/Emergency Personnel		
Functions/Locally-Funded Project		2,454
Total Contractual and Emergency Employment		3,115
Functions/Locally-Funded Project		2,454
Foreign-Assisted Project		661
Total	961	29,371

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 26,256

Total Salaries and Wages of Contractual and Emergency Personnel 2,454

Total Salaries and Wages 28,710

Other Compensation

Honoraria and Commutable Allowances	2,718
Cost of Living Allowances	7,532
Terminal Leave Benefits	815
Employees Compensation Insurance Premiums	305
Pag-I.B.I.G. Contributions	417
Medicare Premiums	121
Merit Increases	132
Salary Standardization	257
Bonuses and Incentives	3,778
Others	2,007
Lump-Sum for Vocational Technology	1,568

Total Other Compensation 19,650

01 Total Personal Services	48,360
Maintenance and Other Operating Expenses	
02 Travelling Expenses	406
03 Communication Services	45
04 Repair and Maintenance of Government Facilities	2,543
05 Transportation Services	85
06 Other Services	3,959
07 Supplies and Materials	6,847
08 Rents	146
10 Grants, Subsidies and Contributions	80
11 Awards and Indemnities	30
14 Water/Illumination and Power	1,376
15 Social Security Benefits and Other Claims	3,971
17 Maintenance of Motor Vehicles Used for Official Travel	1,032
19 Representation Expenses	65
Lump-Sum for Vocational Technology	384
Total Maintenance and Other Operating Expenses	20,969
Total Current Operating Expenditures	69,329
Capital Outlays	
31 Land and Land Improvements Outlay	2,000
32 Buildings and Structures Outlay	16,000
33 Equipment Outlay	4,000
Total Capital Outlays	22,000
Total New Appropriations, Locally-Funded Project	91,329
<u>B. Foreign-Assisted Project</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries and Wages of Contractual and Emergency Personnel	661
Total Salaries and Wages	661
Other Compensation	
Honoraria and Commutable Allowances	238
Cost of Living Allowances	306
Others	192
Total Other Compensation	736
01 Total Personal Services	1,397
Maintenance and Other Operating Expenses	
02 Travelling Expenses	250
03 Communication Services	6
04 Repair and Maintenance of Government Facilities	18

258 GENERAL APPROPRIATIONS ACT, FY 1989

05 Transportation Services	3
06 Other Services	50
07 Supplies and Materials	80
14 Water/Illumination and Power	36
17 Maintenance of Motor Vehicles Used for Official Travel	50
19 Representation Expenses	24
Total Maintenance and Other Operating Expenses	517
Total Current Operating Expenditures	1,914
Capital Outlays	
31 Land and Land Improvements Outlay	1,000
Total Capital Outlays	1,000
Total New Appropriations, Foreign-Assisted Project	2,914
TOTAL NEW APPROPRIATIONS	94,243

B.3 Cotton Research and Development Institute

For general administration, administration of personnel benefits, salary standardization and cotton research and development as indicated hereunderP 9,355,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 1,602,000	P 615,000	P	2,217,000
2. Administration of Personnel Benefits	724,000			724,000
3. Salary Standardization	64,000			64,000

4. Cotton Research and Development	5,120,000	1,230,000	6,350,000
Total, Functions	7,510,000	1,845,000	9,355,000
Total New Appropriations, Cotton Research and Development Institute	P 7,510,000 P	1,845,000	P 9,355,000

Staffing Summary

(Amount, In Thousand Pesos)

	Nb.	Amount
Permanent Positions:		
Key Positions	3	139
Director	1	70
Division Chief and Equivalent Position	2	69
Other Positions:	161	4,037
Technical	102	3,324
Administrative and Other Support Positions	59	713
Total Permanent Positions	164	4,176
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		117
Casual/Emergency Personnel		
Functions/Locally-Funded Project		758
Total Contractual and Emergency Employment		875
Total	164	5,051

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

260 GENERAL APPROPRIATIONS ACT, FY 1989

Total Salaries of Permanent Personnel	4,176
Total Salaries and Wages of Contractual and Emergency Personnel	875
Total Salaries and Wages	5,051
Other Compensation	
Honoraria and Commutable Allowances	96
Cost of Living Allowances	1,447
Employees Compensation Insurance Premiums	50
Pag-I.B.I.G. Contributions	69
Medicare Premiums	20
Merit Increases	20
Salary Standardization	44
Bonuses and Incentives	585
Others	128
Total Other Compensation	2,459
01 Total Personal Services	7,510
Maintenance and Other Operating Expenses	
02 Travelling Expenses	320
03 Communication Services	23
04 Repair and Maintenance of Government Facilities	50
05 Transportation Services	17
06 Other Services	550
07 Supplies and Materials	500
08 Rents	25
14 Water/Illumination and Power	80
17 Maintenance of Motor Vehicles Used for Official Travel	280
Total Maintenance and Other Operating Expenses	1,845
Total Current Operating Expenditures	9,355
TOTAL NEW APPROPRIATIONS	9,355

B.4 Pangasinan State University

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, research, extension, and auxiliary services, including locally-funded project as indicated hereunder.....P 51,198,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 7,100,000	P 4,906,000	P	12,006,000
2. Administration of Personnel Benefits	3,093,000			3,093,000
3. Salary Standardization	108,000			108,000
4. Advanced Education Services	2,177,000	282,000		2,459,000
5. Higher Education Services	12,797,000	1,485,000		14,282,000
6. Research Services	2,765,000	352,000		3,117,000
7. Extension Services	2,152,000	198,000		2,350,000
8. Auxiliary Services	1,576,000	207,000		1,783,000
Total, Functions	31,768,000	7,430,000		39,198,000
B. Locally-Funded Project				
1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			12,000,000	12,000,000
Total, Locally-Funded Project			12,000,000	12,000,000
Total New Appropriations, Pangasinan State University	P 31,768,000	P 7,430,000	P 12,000,000	P 51,198,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
President	1	132
Vice-President	1	119
Division Chief and Equivalent Position	4	136

Other Positions:

Technical
Administrative and Other Support Positions

Total Permanent Positions

Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Project

Casual/Emergency Personnel

Functions/Locally-Funded Project

Total Contractual and Emergency Employment

Total

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel
Total Salaries and Wages of Contractual and Emergency Personnel

Total Salaries and Wages

Other Compensation

Honoraria and Commutable Allowances
Cost of Living Allowances
Terminal Leave Benefits
Employees Compensation Insurance Premiums
Pag-I.B.I.G. Contributions
Medicare Premiums
Merit Increases
Salary Standardization
Bonuses and Incentives
Others

Total Other Compensation

01 Total Personal Services

20,499	636
17,250	367
3,249	269
20,886	642
779	
950	
21,836	642
20,886	
950	
21,836	
727	
4,951	
476	
210	
287	
84	
102	
6	
2,512	
577	
9,932	
31,768	

Maintenance and Other Operating Expenses

02 Travelling Expenses	550
03 Communication Services	150
04 Repair and Maintenance of Government Facilities	120
05 Transportation Services	130
06 Other Services	1,215
07 Supplies and Materials	1,582
10 Grants, Subsidies and Contributions	94
14 Water/Illumination and Power	495
15 Social Security Benefits and Other Claims	2,844
17 Maintenance of Motor Vehicles Used for Official Travel	227
19 Representation Expenses	23
Total Maintenance and Other Operating Expenses	<u>7,430</u>

Total Current Operating Expenditures	<u>39,198</u>
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Capital Outlays

31 Land and Land Improvements Outlay	3,000
32 Buildings and Structures Outlay	7,000
33 Equipment Outlay	2,000
Total Capital Outlays	<u>12,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>51,198</u></u>

B.5 University of Northern Philippines

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 41,072,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 4,298,000	P 6,052,000	P	10,350,000
2. Administration of Personnel Benefits	2,231,000			2,231,000
3. Salary Standardization	202,000			202,000
4. Advanced Education Services	1,029,000	173,000		1,202,000
5. Higher Education Services	12,278,000	1,503,000		13,781,000
6. Secondary Education Services	2,642,000	193,000		2,835,000
7. Research Services	37,000	341,000		378,000
8. Extension Services	91,000	248,000		339,000
9. Auxiliary Services	422,000	332,000		754,000
Total, Functions	23,230,000	8,842,000		32,072,000

B. Locally-Funded Project

1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			9,000,000	9,000,000
Total, Locally-Funded Project			9,000,000	9,000,000
Total New Appropriations, University of Northern Philippines	P 23,230,000	P 8,842,000	P 9,000,000	41,072,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
President	9	785
Vice-President	1	132
Division Chief and Equivalent Position	1	119
	7	534

Other Positions:	460	14,042
Technical	311	12,294
Administrative and Other Support Positions	149	1,748
Total Permanent Positions	469	14,827
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		195
Casual/Emergency Personnel		
Functions/Locally-Funded Project		227
Total Contractual and Emergency Employment		422
Total	469	15,249

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	14,827
Total Salaries and Wages of Contractual and Emergency Personnel	422

Total Salaries and Wages	15,249
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Other Compensation

Honoraria and Commutable Allowances	1,160
Cost of Living Allowances	3,372
Terminal Leave Benefits	960
Employees Compensation Insurance Premiums	147
Pag-I.B.I.G. Contributions	201
Medicare Premiums	59
Merit Increases	72
Salary Standardization	130
Bonuses and Incentives	1,824
Others	56

Total Other Compensation	7,981
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01 Total Personal Services	23,230
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Maintenance and Other Operating Expenses

02 Travelling Expenses	423
03 Communication Services	30
04 Repair and Maintenance of Government Facilities	138
06 Other Services	535
07 Supplies and Materials	2,366
08 Rents	184
14 Water/Illumination and Power	500
15 Social Security Benefits and Other Claims	4,262
17 Maintenance of Motor Vehicles Used for Official Travel	258
19 Representation Expenses	146
Total Maintenance and Other Operating Expenses	8,842
Total Current Operating Expenditures	32,072
Capital Outlays	
32 Buildings and Structures Outlay	7,000
33 Equipment Outlay	2,000
Total Capital Outlays	9,000
TOTAL NEW APPROPRIATIONS	41,072

C. CORDILLERA ADMINISTRATIVE REGION

C.1 Abra State Institute of Sciences and Technology

For general administration, administration of personnel benefits, salary standardization, higher education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 21,324,000

New Appropriations, by Function/Project

Current Operating Expenditures		Capital Outlays	Total
Personal Services	Maintenance and Other Operating Expenses		

A. Functions

1. General Administration and Support Services	P	1,317,000	P	359,000	P	1,676,000
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2. Administration of Personnel Benefits	638,000		638,000
3. Salary Standardization	55,000		55,000
4. Higher Education Services	3,958,000	519,000	4,477,000
5. Research Services	185,000	378,000	563,000
6. Extension Services	162,000	299,000	461,000
7. Auxiliary Services	382,000	89,000	471,000
Total, Functions	<u>6,697,000</u>	<u>1,644,000</u>	<u>8,341,000</u>

B. Locally-Funded Project

1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			12,983,000	12,983,000
Total New Appropriations, Abra State Institute of Sciences and Technology	<u>P 6,697,000</u>	<u>P 1,644,000</u>	<u>P 12,983,000</u>	<u>P 21,324,000</u>

Staffing Summary

(Amount. In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	4	288
President	1	132
Division Chief and Equivalent Position	3	156
Other Positions	136	3,666
Technical	90	3,094
Administrative and Other Support Positions	46	572
Total Permanent Positions	<u>140</u>	<u>3,954</u>

Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Project 234

Casual/Emergency Personnel

Functions/Locally-Funded Project 226

Total Contractual and Emergency Employment 460

Total	140	4,414
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,954
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Total Salaries and Wages of Contractual and Emergency Personnel	460
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Total Salaries and Wages	4,414
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Other Compensation

Honoraria and Commutable Allowances	169
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Cost of Living Allowances	1,421
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Employees Compensation Insurance Premiums	41
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Pag-I.B.I.G. Contributions	57
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Medicare Premiums	16
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Merit Increases	19
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Salary Standardization	36
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Bonuses and Incentives	524
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Total Other Compensation	2,283
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01 Total Personal Services	6,697
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Maintenance and Other Operating Expenses

02 Travelling Expenses	111
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03 Communication Services	14
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04 Repair and Maintenance of Government Facilities	36
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05 Transportation Services	8
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06 Other Services	278
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07 Supplies and Materials	759
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14 Water/Illumination and Power	85
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15 Social Security Benefits and Other Claims	184
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17 Maintenance of Motor Vehicles Used for Official Travel	169
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Total Maintenance and Other Operating Expenses	1,644
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Total Current Operating Expenditures	8,341
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Capital Outlays

31 Land and Land Improvements Outlay	1,000
32 Buildings and Structures Outlay	9,983
33 Equipment Outlay	2,000
	<hr/>
Total Capital Outlays	12,983
	<hr/>
TOTAL NEW APPROPRIATIONS	21,324
	<hr/> <hr/>

C.2 Benguet State University

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, elementary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 44,155,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 4,093,000	P 1,469,000	P	5,562,000
2. Administration of Personnel Benefits	2,699,000			2,699,000
3. Salary Standardization	235,000			235,000
4. Advanced Education Services	517,000	295,000		812,000
5. Higher Education Services	9,223,000	1,270,000		10,493,000
6. Secondary Education Services	2,580,000	321,000		2,901,000

270 GENERAL APPROPRIATIONS ACT, FY 1989

7. Elementary Education Services	1,693,000	183,000	1,876,000
8. Research Services	3,632,000	1,040,000	4,672,000
9. Extension Services	787,000	280,000	1,067,000
10. Auxiliary Services	2,507,000	455,000	2,962,000
Total, Functions	<u>27,966,000</u>	<u>5,313,000</u>	<u>33,279,000</u>

B. Locally-Funded Project

1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				10,876,000	10,876,000
Total New Appropriations, Benguet State University	P	27,966,000	P	5,313,000	P 10,876,000 P 44,155,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	372
President	1	132
Vice-President	1	119
Division Chief and Equivalent Position	4	121
Other Positions:	507	16,480
Technical	272	13,568
Administrative and Other Support Positions	235	2,912
Total Permanent Positions	<u>513</u>	<u>16,852</u>

Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Project 828

Casual/Emergency Personnel

Functions/Locally-Funded Project 796

Total Contractual and Emergency Employment	1,624
Total	513 18,476
<u>New Appropriations, by Object of Expenditures</u>	
(In Thousand Pesos)	
<u>A. Functions/Locally-Funded Project</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries of Permanent Personnel	16,852
Total Salaries and Wages of Contractual and Emergency Personnel	1,624
Total Salaries and Wages	18,476
Other Compensation	
Honoraria and Commutable Allowances	652
Cost of Living Allowances	5,016
Employees Compensation Insurance Premiums	184
Pag-I.B.I.G. Contributions	251
Medicare Premiums	73
Merit Increases	82
Salary Standardization	153
Bonuses and Incentives	2,191
Others	888
Total Other Compensation	9,490
01 Total Personal Services	27,966
Maintenance and Other Operating Expenses	
02 Travelling Expenses	288
03 Communication Services	73
04 Repair and Maintenance of Government Facilities	116
05 Transportation Services	23
06 Other Services	1,205
07 Supplies and Materials	1,912
08 Rents	50
10 Grants, Subsidies and Contributions	120
14 Water/Illumination and Power	767
17 Maintenance of Motor Vehicles Used for Official Travel	454
18 Discretionary Expenses	245
19 Representation Expenses	60
Total Maintenance and Other Operating Expenses	5,313
Total Current Operating Expenditures	33,279
Capital Outlays	
31 Land and Land Improvements Outlay	3,000
32 Buildings and Structures Outlay	6,000

33 Equipment Outlay	1,876
Total Capital Outlays	10,876
TOTAL NEW APPROPRIATIONS	44,155

C.3 Ifugao State College of Agriculture and Forestry

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education and extension services, including locally-funded project as indicated hereunder.....P 17,740,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,888,000	P 1,257,000	P	3,145,000
2. Administration of Personnel Benefits	923,000			923,000
3. Salary Standardization	79,000			79,000
4. Higher Education Services	2,325,000	1,571,000		3,896,000
5. Secondary Education Services	3,820,000	1,121,000		4,941,000
6. Extension Services	115,000	641,000		756,000
Total, Functions	9,150,000	4,590,000		13,740,000
<u>B. Locally-Funded Project</u>				
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			4,000,000	4,000,000
Main Campus			2,000,000	2,000,000
Potia Campus			2,000,000	2,000,000
Total New Appropriations, Ifugao State College of Agriculture and Forestry	P 9,150,000	P 4,590,000	P 4,000,000	17,740,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	4	298
President	1	132
Division Chief and Equivalent Position	3	166
Other Positions:	202	5,336
Technical	113	4,307
Administrative and Other Support Positions	89	1,029
Total Permanent Positions	206	5,634
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		387
Total	206	6,021

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	5,634
Total Salaries and Wages of Contractual and Emergency Personnel	387
Total Salaries and Wages	6,021

Other Compensation

Honoraria and Commutable Allowances	331
Cost of Living Allowances	1,771
Employees Compensation Insurance Premiums	62
Pag-I.B.I.G. Contributions	120
Medicare Premiums	25
Merit Increases	27
Salary Standardization	52
Bonuses and Incentives	716
Others	25

Total Other Compensation	3,129
01 Total Personal Services	9,150
Maintenance and Other Operating Expenses	
02 Travelling Expenses	348
03 Communication Services	22
04 Repair and Maintenance of Government Facilities	638
05 Transportation Services	110
06 Other Services	590
07 Supplies and Materials	2,711
14 Water/Illumination and Power	66
17 Maintenance of Motor Vehicles Used for Official Travel	105
Total Maintenance and Other Operating Expenses	4,590
Total Current Operating Expenditures	13,740
Capital Outlays	
32 Buildings and Structures Outlay	3,000
33 Equipment Outlay	1,000
Total Capital Outlays	4,000
TOTAL NEW APPROPRIATIONS	17,740

D. REGION II - CAGAYAN VALLEY

D.1 Cagayan State University

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded projects as indicated hereunder.....P 60,747,000

New Appropriations, by Function/Project

Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. Functions

1. General Administration and Support Services	P	4,586,000 P	2,808,000 P	P	7,394,000
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2. Administration of Personnel Benefits	3,697,000		3,697,000
3. Salary Standardization	314,000		314,000
4. Advanced Education Services	966,000	418,000	1,384,000
5. Higher Education Services	13,438,000	5,855,000	19,293,000
6. Secondary Education Services	9,621,000	4,076,000	13,697,000
7. Research Services	1,555,000	796,000	2,351,000
8. Extension Services	799,000	389,000	1,188,000
9. Auxiliary Services	440,000	275,000	715,000
Total, Functions	35,416,000	14,617,000	50,033,000

B. Locally-Funded Projects

1. Fishery Training Project	1,345,000	819,000		2,164,000
2. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			8,550,000	8,550,000
Total, Locally-Funded Projects	1,345,000	819,000	8,550,000	10,714,000
Total New Appropriations, Cagayan State University	P 36,761,000	P 15,436,000	P 8,550,000	P 60,747,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
President	1	132
Vice-President	1	119
Division Chief and Equivalent Position	4	304

276 GENERAL APPROPRIATIONS ACT, FY 1989

Other Positions:	776	21,600
Technical	470	16,912
Administrative and Other Support Positions	306	4,688
Total Permanent Positions	782	22,155
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		2,420
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		917
Total Contractual and Emergency Employment		3,337
Total	782	25,492

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 22,155

Total Salaries and Wages of Contractual and Emergency Personnel 3,337

Total Salaries and Wages 25,492

Other Compensation

Honoraria and Commutable Allowances 626

Cost of Living Allowances 6,132

Terminal Leave Benefits 500

Employees Compensation Insurance Premiums 247

Pag-I.B.I.G. Contributions 479

Medicare Premiums 98

Salary Standardization 314

Bonuses and Incentives 2,873

Total Other Compensation 11,269

01 Total Personal Services 36,761

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,510
03 Communication Services	100
04 Repair and Maintenance of Government Facilities	170
05 Transportation Services	112
06 Other Services	1,401
07 Supplies and Materials	8,002
08 Rents	19
14 Water/Illumination and Power	999
15 Social Security Benefits and Other Claims	1,084
17 Maintenance of Motor Vehicles Used for Official Travel	2,039

Total Maintenance and Other Operating Expenses	15,436
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Total Current Operating Expenditures	52,197
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Capital Outlays

31 Land and Land Improvements Outlay	1,500
32 Buildings and Structures Outlay	6,350
33 Equipment Outlay	700

Total Capital Outlays	8,550
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TOTAL NEW APPROPRIATIONS	60,747
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D.2 Isabela State University

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 57,227,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 8,100,000	P 2,900,000	P	11,000,000
2. Administration of Personnel Benefits	3,936,000			3,936,000
3. Salary Standardization	348,000			348,000

278 GENERAL APPROPRIATIONS ACT, FY 1989

4. Advanced Education Services	1,376,000	340,000	1,716,000
5. Higher Education Services	16,094,000	2,460,000	18,554,000
6. Secondary Education Services	4,734,000	740,000	5,474,000
7. Research Services	1,974,000	1,397,000	3,371,000
8. Extension Services	1,238,000	435,000	1,673,000
9. Auxiliary Services	1,260,000	595,000	1,855,000
Total, Functions	39,060,000	8,867,000	47,927,000

B. Locally-Funded Project

1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures and Acquisition of Equipment				9,300,000	9,300,000			
Total New Appropriations, Isabela State University	P	39,060,000	P	8,867,000	P	9,300,000	P	57,227,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	5	467
President	1	132
Vice-President	1	119
Division Chief and Equivalent Position	3	216
Other Positions:	775	24,568
Technical	486	20,432
Administrative and Other Support Positions	289	4,136
Total Permanent Positions	780	25,035
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		337

Casual/Emergency Personnel

Functions/Locally-Funded Project		785
Total Contractual and Emergency Employment		1,122
Total	780	26,157

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	25,035
Total Salaries and Wages of Contractual and Emergency Personnel	1,122
Total Salaries and Wages	26,157

Other Compensation

Honoraria and Commutable Allowances	1,445
Cost of Living Allowances	6,257
Terminal Leave Benefits	520
Employees Compensation Insurance Premiums	262
Pag-I.B.I.G. Contributions	507
Medicare Premiums	104
Merit Increases	122
Salary Standardization	226
Bonuses and Incentives	3,063
Others	397

Total Other Compensation	12,903
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01 Total Personal Services	39,060
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,015
03 Communication Services	82
04 Repair and Maintenance of Government Facilities	910
05 Transportation Services	15
06 Other Services	1,322
07 Supplies and Materials	3,506
08 Rents	7
14 Water/Illumination and Power	1,120
17 Maintenance of Motor Vehicles Used for Official Travel	890

Total Maintenance and Other Operating Expenses	8,867
Total Current Operating Expenditures	47,927
Capital Outlays	
31 Land and Land Improvements Outlay	5,100
32 Buildings and Structures Outlay	2,200
33 Equipment Outlay	2,000
Total Capital Outlays	9,300
TOTAL NEW APPROPRIATIONS	57,227

D.3 Nueva Vizcaya State Institute of Technology

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder P 32,047,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 3,781,000	P 1,416,000	P	5,197,000
2. Administration of Personnel Benefits	1,839,000			1,839,000
3. Salary Standardization	156,000			156,000
4. Higher Education Services	6,269,000	1,198,000		7,467,000
5. Secondary Education Services	4,396,000	1,139,000		5,535,000
6. Research Services	942,000	518,000		1,460,000
7. Extension Services	828,000	264,000		1,092,000

B. Auxiliary Services	108,000	593,000	701,000
Total, Functions	18,319,000	5,128,000	23,447,000

B. Locally-Funded Project

1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures and Acquisition of Equipment		8,600,000	8,600,000
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Total New Appropriations, Nueva Vizcaya State Institute of Technology	P 18,319,000 P	5,128,000 P	8,600,000 P	32,047,000
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Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

President	Nb.	Amount
Division Chief and Equivalent Position	4	320

Other Positions:

Technical	1	132
Administrative and Other Support Positions	3	188

Total Permanent Positions	382	10,742
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Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project		721
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Total	386	11,783
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	11,062
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282 GENERAL APPROPRIATIONS ACT, FY 1989

Total Salaries and Wages of Contractual and Emergency Personnel	721
Total Salaries and Wages	11,783
Other Compensation	
Honoraria and Commutable Allowances	350
Cost of Living Allowances	4,003
Employees Compensation Insurance Premiums	122
Pag-I.B.I.G. Contributions	236
Medicare Premiums	49
Merit Increases	54
Salary Standardization	102
Bonuses and Incentives	1,432
Others	188
Total Other Compensation	6,536
01 Total Personal Services	18,319
Maintenance and Other Operating Expenses	
02 Travelling Expenses	550
03 Communication Services	37
04 Repair and Maintenance of Government Facilities	350
05 Transportation Services	20
06 Other Services	599
07 Supplies and Materials	2,679
08 Rents	54
14 Water/Illumination and Power	477
17 Maintenance of Motor Vehicles Used for Official Travel	362
Total Maintenance and Other Operating Expenses	5,128
Total Current Operating Expenditures	23,447
Capital Outlays	
31 Land and Land Improvements Outlay	1,000
32 Buildings and Structures Outlay	6,600
33 Equipment Outlay	1,000
Total Capital Outlays	8,600
TOTAL NEW APPROPRIATIONS	32,047

D.4 Nueva Vizcaya State Polytechnic College

For general administration, administration of personnel benefits, salary standardization and higher education services, including locally-funded project as indicated hereunder

.....P 22,820,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 1,997,000	P 345,000	P	2,342,000
2. Administration of Personnel Benefits	708,000			708,000
3. Salary Standardization	62,000			62,000
4. Higher Education Services	7,981,000	1,027,000		9,008,000
Total, Functions	10,748,000	1,372,000		12,120,000
B. Locally-Funded Project				
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			10,700,000	10,700,000
Total New Appropriations, Nueva Vizcaya State Polytechnic College	P 10,748,000	P 1,372,000	P 10,700,000	22,820,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	4	253
President	1	132
Division Chief and Equivalent Position	3	121
Other Positions:	166	4,365
Technical	126	3,916
Administrative and Other Support Positions	40	449
Total Permanent Positions	170	4,618

284 GENERAL APPROPRIATIONS ACT, FY 1989

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

Total

62

170

4,680

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

4,618

Total Salaries and Wages of Contractual and Emergency Personnel

62

Total Salaries and Wages

4,680

Other Compensation

Honoraria and Commutable Allowances

53

Cost of Living Allowances

1,483

Employees Compensation Insurance Premiums

47

Pag-I.B.I.G. Contributions

92

Medicare Premiums

19

Merit Increases

22

Salary Standardization

40

Bonuses and Incentives

550

Others

3,762

Total Other Compensation

6,068

01 Total Personal Services

10,748

Maintenance and Other Operating Expenses

02 Travelling Expenses

75

03 Communication Services

20

06 Other Services

90

07 Supplies and Materials

970

14 Water/Illumination and Power

110

17 Maintenance of Motor Vehicles Used for Official Travel

107

Total Maintenance and Other Operating Expenses	1,372
Total Current Operating Expenditures	12,120
Capital Outlays	
32 Buildings and Structures Outlay	9,700
33 Equipment Outlay	1,000
Total Capital Outlays	10,700
TOTAL NEW APPROPRIATIONS	22,820

D.5 Quirino State College

For general administration, administration of personnel benefits, salary standardization and higher education services, including locally-funded project as indicated hereunder.....
P 10,170,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 767,000	P 660,000	P	1,427,000
2. Administration of Personnel Benefits	312,000			312,000
3. Salary Standardization	26,000			26,000
4. Higher Education Services	1,993,000	824,000		2,817,000
Total, Functions	3,098,000	1,484,000		4,582,000

B. Locally-Funded Project1. Construction, Rehabilitation or
Renovation of Buildings and
Structures, and Acquisition
of Equipment

			5,588,000	5,588,000
Total New Appropriations, Quirino State College	P	3,098,000 P	1,484,000 P	5,588,000 P
				10,170,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	4	250
President	1	132
Division Chief and Equivalent Position	3	118
Other Positions:	68	1,671
Technical	44	1,361
Administrative and Other Support Positions	24	310
Total Permanent Positions	72	1,921
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		87
Total	72	2,008

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	1,921
Total Salaries and Wages of Contractual and Emergency Personnel	87
Total Salaries and Wages	2,008

Other Compensation

Honoraria and Commutable Allowances	65
Cost of Living Allowances	593
Employees Compensation Insurance Premiums	21
Pag-I.B.I.G. Contributions	40
Medicare Premiums	8
Merit Increases	9
Salary Standardization	17
Bonuses and Incentives	243
Others	94

Total Other Compensation	1,090
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01 Total Personal Services	3,098
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Maintenance and Other Operating Expenses

02 Travelling Expenses	130
03 Communication Services	9
04 Repair and Maintenance of Government Facilities	130
05 Transportation Services	15
06 Other Services	145
07 Supplies and Materials	800
14 Water/Illumination and Power	75
17 Maintenance of Motor Vehicles Used for Official Travel	180

Total Maintenance and Other Operating Expenses	1,484
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Total Current Operating Expenditures	4,582
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Capital Outlays

32 Buildings and Structures Outlay	5,000
33 Equipment Outlay	588

Total Capital Outlays	5,588
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TOTAL NEW APPROPRIATIONS	10,170
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E. REGION III - CENTRAL LUZON

E.1 Bulacan College of Arts and Trades

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 22,108,000

New Appropriations, by Function/Project

	Current Operating Expenditures		Capital Outlays	Total
	Personal Services	Maintenance and Other Operating Expenses		
A. Functions				
1. General Administration and Support Services	P 3,353,000 P	789,000 P	P	4,142,000
2. Administration of Personnel Benefits	1,425,000			1,425,000
3. Salary Standardization	133,000			133,000
4. Higher Education Services	6,917,000	1,589,000		8,506,000
5. Secondary Education Services	1,815,000	297,000		2,112,000
6. Research Services	216,000	60,000		276,000
7. Extension Services	963,000	125,000		1,088,000
8. Auxiliary Services	316,000	110,000		426,000
Total, Functions	15,138,000	2,970,000		18,108,000

B. Locally-Funded Project

1. Construction, Rehabilitation or Renovation of Buildings and Structures and Acquisition of Equipment			4,000,000	4,000,000
Total New Appropriations, Bulacan College of Arts and Trades P	15,138,000 P	2,970,000 P	4,000,000 P	22,108,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	8	531
President	1	132
Vice-President	1	119

Division Chief and Equivalent Position	6	280
Other Positions	300	9,069
Technical	219	7,894
Administrative and Other Support Positions	31	1,175
Total Permanent Positions	308	9,600
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-funded Projects		262
Total	308	9,862

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	9,600
Total Salaries and Wages of Contractual and Emergency Personnel	262

Total Salaries and Wages	9,862
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Other Compensation

Honoraria and Commutable Allowances	921
Cost of Living Allowances	2,465
Terminal Leave Benefits	160
Employees Compensation Insurance Premiums	99
Pag-I.B.I.G. Contributions	84
Medicare Premiums	40
Merit Increases	47
Salary Standardization	86
Bonuses and Incentives	1,202
Others	172

Total Other Compensation	5,276
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01 Total Personal Services	15,138
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Maintenance and Other Operating Expenses

02 Travelling Expenses	150
03 Communication Services	50
04 Repair and Maintenance of Government Facilities	300
06 Other Services	360
07 Supplies and Materials	800

290 GENERAL APPROPRIATIONS ACT, FY 1989

10 Grants, Subsidies and Contributions	100
14 Water/Illumination and Power	669
15 Social Security Benefits and Other Claims	421
17 Maintenance of Motor Vehicles Used for Official Travel	100
19 Representation Expenses	20
Total Maintenance and Other Operating Expenses	2,970
Total Current Operating Expenditures	18,108
Capital Outlays	
32 Buildings and Structures Outlay	3,500
33 Equipment Outlay	500
Total Capital Outlays	4,000
TOTAL NEW APPROPRIATIONS	22,108

E.2 Central Luzon Polytechnic College

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder..... P 31,563,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. Functions

1. General Administration and Support Services	P	4,095,000	P	1,553,000	P	5,648,000
2. Administration of Personnel Benefits		1,811,000				1,811,000

3. Salary Standardization	4. Higher Education Services	5. Secondary Education Services	6. Research Services	7. Extension Services	8. Auxiliary Services	Total, Functions	B. Locally-Funded Project	
178,000	7,689,000	1,616,000	254,000	3,036,000	616,000	19,275,000	4,168,000 P	8,100,000 P
178,000	1,290,000	329,000	196,000	532,000	268,000	4,168,000		8,100,000 P
178,000	8,979,000	1,945,000	450,000	3,568,000	884,000	23,463,000		8,100,000 P
								31,563,000
Total New Appropriations, Central Luzon Polytechnic College P								
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment								
							8,100,000	8,100,000
Total New Appropriations, Central Luzon Polytechnic College P								
							4,168,000 P	31,563,000

Staffing Summary

(Amount, in Thousand Pesos)

Permanent Positions:

Key Positions

President

Vice-President

Division Chief and Equivalent Position

Other Positions:

Technical

Administrative and Other Support Positions

Total Permanent Positions

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

Total

Amount	No.	Total	
895	10	330	330
132	1		
119	1		
644	8		
12,050	320		
10,489	225		
1,561	95		
12,945	330		
358			
13,303	330		

292 GENERAL APPROPRIATIONS ACT, FY 1989

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	12,945
Total Salaries and Wages of Contractual and Emergency Personnel	358
Total Salaries and Wages	13,303

Other Compensation

Honoraria and Commutable Allowances	1,299
Cost of Living Allowances	2,524
Employees Compensation Insurance Premiums	126
Pag-I.B.I.G. Contributions	107
Medicare Premiums	50
Merit Increases	63
Salary Standardization	115
Bonuses and Incentives	1,528
Others	180

Total Other Compensation	5,992
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01 Total Personal Services	19,295
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Maintenance and Other Operating Expenses

02 Travelling Expenses	127
03 Communication Services	102
04 Repair and Maintenance of Government Facilities	548
06 Other Services	507
07 Supplies and Materials	1,553
10 Grants, Subsidies and Contributions	199
14 Water/Illumination and Power	808
17 Maintenance of Motor Vehicles Used for Official Travel	308
19 Representation Expenses	16

Total Maintenance and Other Operating Expenses	4,168
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Total Current Operating Expenditures	23,463
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Capital Outlays

32 Buildings and Structures Outlay	7,600
33 Equipment Outlay	500

Total Capital Outlays	8,100
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TOTAL NEW APPROPRIATIONS	31,563
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E.3 Central Luzon State University

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research and auxiliary services, including locally-funded project as indicated hereunder.....P 56,534,000

New Appropriations, by Function/Project

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 18,029,000	P 2,652,000	P	20,681,000
2. Administration of Personnel Benefits	4,226,000			4,226,000
3. Salary Standardization	404,000			404,000
4. Advanced Education Services	217,000	362,000		579,000
5. Higher Education Services	15,437,000	1,341,000		16,778,000
6. Secondary Education Services	1,206,000	424,000		1,630,000
7. Research Services	4,734,000	1,135,000		5,869,000
8. Auxiliary Services	1,492,000	1,325,000		2,817,000
Total, Functions	45,745,000	7,239,000		52,984,000
<u>B. Locally-Funded Project</u>				
1. Construction, Rehabilitation or Renovation of Buildings and Structures and Acquisition of Equipment			3,550,000	3,550,000
Total New Appropriations, Central Luzon State University	P 45,745,000	P 7,239,000	P 3,550,000	56,534,000

294 GENERAL APPROPRIATIONS ACT, FY 1989

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

President
Vice-President
Division Chief and Equivalent Position

No. Amount

5 533

1 145

1 132

3 256

Other Positions:

684 27,458

Technical
Administrative and Other Support Positions

339 23,235

345 4,223

Total Permanent Positions

689 27,991

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

2,987

Total

689 30,978

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

27,991

Total Salaries and Wages of Contractual and Emergency Personnel

2,987

Total Salaries and Wages

30,978

Other Compensation

Honoraria and Commutable Allowances
Cost of Living Allowances
Terminal Leave Benefits
Employees Compensation Insurance Premiums
Pag-I.B.I.G. Contributions
Medicare Premiums
Merit Increases
Salary Standardization

1,352

5,085

3,200

266

226

106

136

268

Bonuses and Incentives	3,628
Others	500
Total Other Compensation	14,767
01 Total Personal Services	45,745
Maintenance and Other Operating Expenses	
02 Travelling Expenses	150
03 Communication Services	50
07 Supplies and Materials	5,000
08 Rents	39
14 Water/Illumination and Power	1,800
17 Maintenance of Motor Vehicles Used for Official Travel	200
Total Maintenance and Other Operating Expenses	7,239
Total Current Operating Expenditures	52,984
Capital Outlays	
32 Buildings and Structures Outlay	2,800
33 Equipment Outlay	750
Total Capital Outlays	3,550
TOTAL NEW APPROPRIATIONS	56,534

E.4 Don Honorio Ventura College of Arts and Trades

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 19,513,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 1,399,000	P 645,000	P	2,044,000

2. Administration of Personnel Benefits	1,039,000		1,039,000
3. Salary Standardization	99,000		99,000
4. Higher Education Services	4,849,000	1,054,000	5,903,000
5. Secondary Education Services	2,997,000	454,000	3,451,000
6. Research Services	243,000	98,000	341,000
7. Extension Services	119,000	1,119,000	1,238,000
8. Auxiliary Services	316,000	82,000	398,000
Total, Functions	11,061,000	3,452,000	14,513,000

B. Locally-Funded Project

1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			5,000,000	5,000,000
Total New Appropriations, Don Honorio Ventura College of Arts and Trades	P 11,061,000	P 3,452,000	P 5,000,000	P 19,513,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	4	344
President	1	132
Division Chief and Equivalent Position	3	212
Other Positions:	205	6,998
Technical	164	6,437
Administrative and Other Support Positions	41	561
Total Permanent Positions	209	7,342
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		100
Total	209	7,442

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	7,342
Total Salaries and Wages of Contractual and Emergency Personnel	100
Total Salaries and Wages	7,442
Other Compensation	
Honoraria and Commutable Allowances	373
Cost of Living Allowances	1,935
Employees Compensation Insurance Premiums	73
Pag-I.B.I.G. Contributions	62
Medicare Premiums	29
Merit Increases	35
Salary Standardization	64
Bonuses and Incentives	875
Others	153
Total Other Compensation	3,619
01 Total Personal Services	11,061

Maintenance and Other Operating Expenses

02 Travelling Expenses	112
03 Communication Services	15
04 Repair and Maintenance of Government Facilities	188
06 Other Services	243
07 Supplies and Materials	1,373
10 Grants, Subsidies and Contributions	25
14 Water/Illumination and Power	226
17 Maintenance of Motor Vehicles Used for Official Travel	255
Lump-sum for Vocational Technology	1,015
Total Maintenance and Other Operating Expenses	3,452

Total Current Operating Expenditures	14,513
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Capital Outlays

32 Buildings and Structures Outlay	4,500
33 Equipment Outlay	500

Total Capital Outlays	5,000
TOTAL NEW APPROPRIATIONS	19,513

E.5 Pampanga Agricultural College

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, research, extension and auxiliary services, including locally funded project as indicated hereunder.....P 21,250,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 3,012,000	P 1,749,000	P	4,761,000
2. Administration of Personnel Benefits	1,201,000			1,201,000
3. Salary Standardization	115,000			115,000
4. Higher Education Services	3,672,000	657,000		4,329,000
5. Secondary Education Services	2,194,000	207,000		2,401,000
6. Research Services	964,000	262,000		1,226,000
7. Extension Services	727,000	755,000		1,482,000
8. Auxiliary Services	906,000	329,000		1,235,000
Total, Functions	12,791,000	3,959,000		16,750,000

B. Locally-Funded Project

1. Acquisition and Improvement
of Lands, Construction,
Rehabilitation or Renovation
of Buildings and Structures,
and Acquisition of Equipment

		4,500,000	4,500,000
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Total New Appropriations,
Pampanga Agricultural College

P	12,791,000	P	3,959,000	P	4,500,000	P	21,250,000
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Staffing Summary

(Amount, In Thousand Pesos)

No.	Amount
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Permanent Positions:

Key Positions

6	519
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President

1	132
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Vice-President

2	238
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Division Chief and Equivalent Position

3	149
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Other Positions:

220	7,438
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Technical

123	6,179
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Administrative and Other Support Positions

97	1,259
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Total Permanent Positions

226	7,957
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Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

825

Total

226	8,782
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Project

300 GENERAL APPROPRIATIONS ACT FY 1989

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	7,957
Total Salaries and Wages of Contractual and Emergency Personnel	825
Total Salaries and Wages	8,782
Other Compensation	
Honoraria and Commutable Allowances	562
Cost of Living Allowances	1,816
Terminal Leave Benefits	18
Employees Compensation Insurance Premiums	86
Pag-I.B.I.G. Contributions	73
Medicare Premiums	34
Merit Increases	39
Salary Standardization	76
Bonuses and Incentives	1,008
Others	297
Total Other Compensation	4,009
01 Total Personal Services	12,791

Maintenance and Other Operating Expenses

02 Travelling Expenses	242
03 Communication Services	27
04 Repair and Maintenance of Government Facilities	178
05 Transportation Services	41
06 Other Services	321
07 Supplies and Materials	1,940
10 Grants, Subsidies and Contributions	174
14 Water/Illumination and Power	284
15 Social Security Benefits and Other Claims	100
17 Maintenance of Motor Vehicles Used for Official Travel	636
19 Representation Expenses	4
20 Extraordinary/Contingency/Emergency Expenses	12
Total Maintenance and Other Operating Expenses	3,959
Total Current Operating Expenditures	16,750

Capital Outlays

31 Land and Land Improvements Outlay	2,000
32 Buildings and Structures Outlay	2,000
33 Equipment Outlay	500
Total Capital Outlays	4,500
TOTAL NEW APPROPRIATIONS	21,250

E.6 Tarlac College of Agriculture

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunderP 22,718,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 2,598,000	P 1,941,000	P	4,539,000
2. Administration of Personnel Benefits	1,277,000			1,277,000
3. Salary Standardization	129,000			129,000
4. Advanced Education Services	908,000	36,000		944,000
5. Higher Education Services	6,343,000	982,000		7,325,000
6. Secondary Education Services	1,113,000	488,000		1,601,000
7. Research Services	307,000	409,000		716,000
8. Extension Services	269,000	87,000		356,000
9. Auxiliary Services	876,000	455,000		1,331,000
Total, Functions	13,820,000	4,398,000		18,218,000
<u>B. Locally-Funded Project</u>				
1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			4,500,000	4,500,000
Total New Appropriations, Tarlac College of Agriculture	P 13,820,000	P 4,398,000	P 4,500,000	22,718,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	4	287
President	1	132
Division Chief and Equivalent Position	3	155
Other Positions:	259	9,105
Technical	178	8,115
Administrative and Other Support Positions	81	990
Total Permanent Positions	263	9,392
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		254
Total	263	9,646

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	9,392
Total Salaries and Wages of Contractual and Emergency Personnel	254
Total Salaries and Wages	9,646

Other Compensation

Honoraria and Commutable Allowances	456
Cost of Living Allowances	1,915
Terminal Leave Benefits	384
Employees Compensation Insurance Premiums	80
Pag-I.B.I.G. Contributions	68
Medicare Premiums	32
Merit Increases	46
Salary Standardization	83
Bonuses and Incentives	1,097
Others	13

Total Other Compensation	4,174
01 Total Personal Services	13,820
Maintenance and Other Operating Expenses	
02 Travelling Expenses	345
03 Communication Services	38
04 Repair and Maintenance of Government Facilities	629
05 Transportation Services	51
06 Other Services	231
07 Supplies and Materials	1,350
14 Water/Illumination and Power	252
15 Social Security Benefits and Other Claims	1,250
17 Maintenance of Motor Vehicles Used for Official Travel	240
19 Representation Expenses	12
Total Maintenance and Other Operating Expenses	4,398
Total Current Operating Expenditures	18,218
Capital Outlays	
31 Land and Land Improvements Outlay	500
32 Buildings and Structures Outlay	3,500
33 Equipment Outlay	500
Total Capital Outlays	4,500
TOTAL NEW APPROPRIATIONS	22,718

E.7 Tarlac College of Technology

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 24,805,000

New Appropriations, by Function/Project

	Current Operating Expenditures		
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total

A. Functions

1. General Administration and Support Services	P	2,644,000	P	1,262,000	P	3,906,000
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304 GENERAL APPROPRIATIONS ACT, FY 1989

2. Administration of Personnel Benefits	1,176,000		1,176,000
3. Salary Standardization	113,000		113,000
4. Advanced Education Services	532,000	202,000	734,000
5. Higher Education Services	6,834,000	2,137,000	8,971,000
6. Research Services	157,000	242,000	399,000
7. Extension Services	330,000	453,000	783,000
8. Auxiliary Services	696,000	227,000	923,000
Total, Functions	12,482,000	4,523,000	17,005,000

B. Locally-Funded Project

1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment		7,800,000	7,800,000
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Total New Appropriations, Tarlac College of Technology	P 12,482,000 P	4,523,000 P	7,800,000 P	24,805,000
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Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	8	387
President	1	132
Vice-President	1	119
Division Chief and Equivalent Position	6	136
Other Positions:	239	7,894
Technical	195	7,364
Administrative and Other Support Positions	44	530
Total Permanent Positions	247	8,281
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		108
Total	247	8,389

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	8,281
Total Salaries and Wages of Contractual and Emergency Personnel	108

Total Salaries and Wages	8,389
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Other Compensation

Honoraria and Commutable Allowances	711
Cost of Living Allowances	1,899
Terminal Leave Benefits	159
Employees Compensation Insurance Premiums	83
Pag-I.B.I.G. Contributions	72
Medicare Premiums	33
Merit Increases	40
Salary Standardization	73
Bonuses and Incentives	988
Others	35

Total Other Compensation	4,093
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01 Total Personal Services	12,482
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Maintenance and Other Operating Expenses

02 Travelling Expenses	280
03 Communication Services	190
04 Repair and Maintenance of Government Facilities	190
06 Other Services	256
07 Supplies and Materials	1,261
10 Grants, Subsidies and Contributions	210
14 Water/Illumination and Power	460
15 Social Security Benefits and Other Claims	1,545
17 Maintenance of Motor Vehicles Used for Official Travel	115
18 Discretionary Expenses	4
20 Extraordinary/Contingency/Emergency Expenses	12

Total Maintenance and Other Operating Expenses	4,523
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Total Current Operating Expenditures	17,005
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Capital Outlays

32 Buildings and Structures Outlay	6,800
33 Equipment Outlay	1,000

Total Capital Outlays	7,800
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TOTAL NEW APPROPRIATIONS	24,805
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E.8 Western Luzon Agricultural College

For general administration, administration of personnel benefits, salary standardization, higher education and auxiliary services, including locally-funded project as indicated hereunder..... P 11,363,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,316,000	P 702,000	P	2,018,000
2. Administration of Personnel Benefits	496,000			496,000
3. Salary Standardization	45,000			45,000
4. Higher Education Services	3,143,000	989,000		4,132,000
5. Auxiliary Services	347,000	225,000		572,000
Total, Functions	<u>5,347,000</u>	<u>1,916,000</u>		<u>7,263,000</u>
<u>B. Locally-Funded Project</u>				
1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			4,100,000	4,100,000
Total New Appropriations, Western Luzon Agricultural College	<u>P 5,347,000</u>	<u>P 1,916,000</u>	<u>P 4,100,000</u>	<u>11,363,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	4	303
President	1	132
Division Chief and Equivalent Position	3	171
Other Positions:	110	2,855
Technical	79	2,455
Administrative and Other Support Positions	31	400
Total Permanent Positions	114	3,158
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		229
Total	114	3,387

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,158
Total Salaries and Wages of Contractual and Emergency Personnel	229

Total Salaries and Wages	3,387
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Other Compensation

Honoraria and Commutable Allowances	174
Cost of Living Allowances	922
Terminal Leave Benefits	149
Employees Compensation Insurance Premiums	33
Pag-I.B.I.G. Contributions	29
Medicare Premiums	13
Merit Increases	15
Salary Standardization	30
Bonuses and Incentives	421
Others	174

Total Other Compensation	1,960
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01 Total Personal Services	5,347
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308 GENERAL APPROPRIATIONS ACT, FY 1989

Maintenance and Other Operating Expenses

02 Travelling Expenses	72
03 Communication Services	4
06 Other Services	304
07 Supplies and Materials	945
10 Grants, Subsidies and Contributions	65
14 Water/Illumination and Power	118
15 Social Security Benefits and Other Claims	248
17 Maintenance of Motor Vehicles Used for Official Travel	160

Total Maintenance and Other Operating Expenses	1,916
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Total Current Operating Expenditures	7,263
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Capital Outlays

31 Land and Land Improvements Outlay	2,500
32 Buildings and Structures Outlay	1,100
33 Equipment Outlay	500

Total Capital Outlays	4,100
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TOTAL NEW APPROPRIATIONS	11,363
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F. REGION IV - SOUTHERN TAGALOG AND PALAWAN

F.1 Don Severino Agricultural College

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 30,200,000

New Appropriations, by Function/Project

Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. Functions

1. General Administration and Support Services	P 1,923,000	P 1,181,000	P 3,104,000
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2. Administration of Personnel Benefits	1,597,000		1,597,000
3. Salary Standardization	110,000		110,000
4. Higher Education Services	6,596,000	3,179,000	9,775,000
5. Secondary Education Services	2,335,000	1,261,000	3,596,000
6. Research Services	440,000	417,000	857,000
7. Extension Services	623,000	455,000	1,078,000
8. Auxiliary Services	723,000	722,000	1,445,000
Total. Functions	<u>14,347,000</u>	<u>7,215,000</u>	<u>21,562,000</u>

B. Locally-Funded Project

1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			8,638,000	8,638,000
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Total New Appropriations, Don Severino Agricultural College	P	<u>14,347,000</u>	P	<u>7,215,000</u>	P	<u>8,638,000</u>	P	<u>30,200,000</u>
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Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	5	424
President	1	132
Vice-President	1	119
Division Chief and Equivalent Position	3	173
Other Positions:	280	7,034
Technical	150	5,484
Administrative and Other Support Positions	130	1,550
Total Permanent Positions	<u>285</u>	<u>7,458</u>

310 GENERAL APPROPRIATIONS ACT, FY 1989

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

Total

1,147

285

8,605

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

7,458

Total Salaries and Wages of Contractual and Emergency Personnel

1,147

Total Salaries and Wages

8,605

Other Compensation

Honoraria and Commutable Allowances

610

Cost of Living Allowances

2,137

Terminal Leave Benefits

716

Employees Compensation Insurance Premiums

80

Pag-I.B.I.G. Contributions

386

Medicare Premiums

32

Merit Increases

36

Salary Standardization

74

Bonuses and Incentives

1,099

Others

572

Total Other Compensation

5,742

01 Total Personal Services

14,347

Maintenance and Other Operating Expenses

02 Travelling Expenses

315

03 Communication Services

13

04 Repair and Maintenance of Government Facilities

503

05 Transportation Services

28

06 Other Services

886

07 Supplies and Materials

2,224

10 Grants, Subsidies and Contributions

417

14 Water/Illumination and Power

380

15 Social Security Benefits and Other Claims

1,845

17 Maintenance of Motor Vehicles Used for Official Travel

568

19 Representation Expenses

4

20 Extraordinary/Contingency/Emergency Expenses

32

Total Maintenance and Other Operating Expenses	7,215
Total Current Operating Expenditures	21,562
Capital Outlays	
31 Land and Land Improvements Outlay	300
32 Buildings and Structures Outlay	6,300
33 Equipment Outlay	2,038
Total Capital Outlays	8,638
TOTAL NEW APPROPRIATIONS	30,200

F.2 Laguna State Polytechnic College

For general administration, administration of personnel benefits, salary standardization, higher education, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 14,653,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 878,000 P	422,000 P	P	1,300,000
2. Administration of Personnel Benefits	551,000			551,000
3. Salary Standardization	38,000			38,000
4. Higher Education Services	2,422,000	275,000		2,697,000
5. Extension Services	522,000	257,000		779,000
6. Auxiliary Services	371,000	392,000		763,000
Total, Functions	4,782,000	1,346,000		6,128,000

B. Locally-Funded Project1. Construction, Rehabilitation
or Renovation of Buildings
and Structures, and
Acquisition of Equipment

8,525,000 8,525,000

Total New Appropriations,
Laguna State Polytechnic
College

P	4,782,000	P	1,346,000	P	8,525,000	P	14,653,000
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Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

No. Amount

Key Positions

4 257

President

1 132

Division Chief and Equivalent Position

3 125

Other Positions:

107 2,353

Technical

76 1,953

Administrative and Other Support Positions

31 400

Total Permanent Positions

111 2,610

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

254

Total

111 2,864

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

2,610

Total Salaries and Wages of Contractual and Emergency Personnel

254

Total Salaries and Wages

2,864

Other Compensation

Honoraria and Commutable Allowances	260
Cost of Living Allowances	864
Terminal Leave Benefits	150
Employees Compensation Insurance Premiums	30
Pag-I.B.I.G. Contributions	143
Medicare Premiums	12
Merit Increases	13
Salary Standardization	25
Bonuses and Incentives	366
Others	55

Total Other Compensation	1,918
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01 Total Personal Services	4,782
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Maintenance and Other Operating Expenses

02 Travelling Expenses	104
03 Communication Services	31
04 Repair and Maintenance of Government Facilities	91
05 Transportation Services	40
06 Other Services	181
07 Supplies and Materials	414
10 Grants, Subsidies and Contributions	30
14 Water/Illumination and Power	107
17 Maintenance of Motor Vehicles Used for Official Travel	133
20 Extraordinary/Contingency/Emergency Expenses	30
22 Trading/Production	185

Total Maintenance and Other Operating Expenses	1,346
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Total Current Operating Expenditures	6,128
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Capital Outlays

32 Buildings and Structures Outlay	8,000
33 Equipment Outlay	525

Total Capital Outlays	8,525
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TOTAL NEW APPROPRIATIONS	14,653
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F.3 Marinduque Institute of Science and Technology

For general administration, administration of personnel benefits, salary standardization, higher education and auxiliary services, including locally-funded project as indicated hereunder.....P 12,510,000

New Appropriations, by Function/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>					
1. General Administration and Support Services	P	1,417,000 P	1,486,000 P	P	2,903,000
2. Administration of Personnel Benefits		641,000			641,000
3. Salary Standardization		47,000			47,000
4. Higher Education Services		3,300,000	535,000		3,835,000
5. Auxiliary Services		189,000	51,000		240,000
Total, Functions		5,594,000	2,072,000		7,666,000
<u>B. Locally-Funded Project</u>					
1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				4,844,000	4,844,000
Total New Appropriations, Marinduque Institute of Science and Technology	P	5,594,000 P	2,072,000 P	4,844,000 P	12,510,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
<u>Permanent Positions:</u>		
Key Positions	4	263
President	1	132
Division Chief and Equivalent Position	3	131
Other Positions:	106	3,069
Technical	75	2,555
Administrative and Other Support Positions	31	514
Total Permanent Positions	110	3,332

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

Total

110

201

3,533

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

3,332

Total Salaries and Wages of Contractual and Emergency Personnel

201

Total Salaries and Wages

3,533

Other Compensation

Honoraria and Commutable Allowances

228

Cost of Living Allowances

856

Terminal Leave Benefits

82

Employees Compensation Insurance Premiums

34

Pag-I.B.I.G. Contributions

163

Medicare Premiums

13

Merit Increases

16

Salary Standardization

31

Bonuses and Incentives

431

Others

207

Total Other Compensation

2,061

01 Total Personal Services

5,594

Maintenance and Other Operating Expenses

02 Travelling Expenses

173

03 Communication Services

5

05 Transportation Expenses

30

06 Other Services

85

07 Supplies and Materials

575

14 Water/Illumination and Power

80

15 Social Security Benefits and Other Claims

1,003

17 Maintenance of Motor Vehicles Used for Official Travel

121

Total Maintenance and Other Operating Expenses

2,072

Total Current Operating Expenditures

7,666

Capital Outlays

31 Land and Land Improvements Outlay	300
32 Buildings and Structures Outlay	3,300
33 Equipment Outlay	1,244
Total Capital Outlays	4,844
TOTAL NEW APPROPRIATIONS	12,510

F.4 Occidental Mindoro National College

For general administration, administration of personnel benefits, salary standardization, higher education and secondary education services, including locally-funded project as indicated hereunder.....P 13,201,000

New Appropriations, by Function/Project

	Current Operating Expenditures		Capital Outlays	Total
	Personal Services	Maintenance and Other Operating Expenses		
A. Functions				
1. General Administration and Support Services	P 1,188,000	P 182,000	P	1,370,000
2. Administration of Personnel Benefits	1,105,000			1,105,000
3. Salary Standardization	70,000			70,000
4. Higher Education Services	2,101,000	731,000		2,832,000
5. Secondary Education Services	4,431,000	599,000		5,030,000
Total, Functions	8,895,000	1,512,000		10,407,000
B. Locally-Funded Project				
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			2,794,000	2,794,000
Total New Appropriations, Occidental Mindoro National College	P 8,895,000	P 1,512,000	P 2,794,000	P 13,201,000

Staffing Summary

(Amount, In Thousand Pesos)

	Nb.	Amount
Permanent Positions:		
Key Positions	4	271
President	1	132
Division Chief and Equivalent Position	3	139
Other Positions:	223	4,909
Technical	186	4,448
Administrative and Other Support Positions	37	461
Total Permanent Positions	227	5,180
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		110
Total	227	5,290

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded ProjectCurrent Operating ExpendituresPersonal Services

Total Salaries of Permanent Personnel	5,180
Total Salaries and Wages of Contractual and Emergency Personnel	110
Total Salaries and Wages	5,290

Other Compensation

Honoraria and Commutable Allowances	436
Cost of Living Allowances	1,869
Employees Compensation Insurance Premiums	69
Pag-I.B.I.G. Contributions	332
Medicare Premiums	27
Merit Increases	25
Salary Standardization	45
Bonuses and Incentives	677

318 GENERAL APPROPRIATIONS ACT, FY 1989

Others	126
Total Other Compensation	3,605
01 Total Personal Services	8,895
Maintenance and Other Operating Expenses	
02 Travelling Expenses	241
03 Communication Services	30
04 Repair and Maintenance of Government Facilities	289
05 Transportation Expenses	26
06 Other Services	301
07 Supplies and Materials	550
14 Water/Illumination and Power	37
17 Maintenance of Motor Vehicles Used for Official Travel	25
19 Representation Expenses	13
Total Maintenance and Other Operating Expenses	1,512
Total Current Operating Expenditures	10,407
Capital Outlays	
32 Buildings and Structures Outlay	2,500
33 Equipment Outlay	294
Total Capital Outlays	2,794
TOTAL NEW APPROPRIATIONS	13,201

F.5 Pablo Borbon Memorial Institute of Technology

For general administration, administration of personnel benefits, salary standardization, higher education, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 23,850,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 2,317,000	P 1,668,000	P	3,985,000

2. Administration of Personnel Benefits	1,639,000		1,639,000
3. Salary Standardization	123,000		123,000
4. Higher Education Services	9,427,000	2,131,000	11,558,000
5. Extension Services	302,000	375,000	677,000
6. Auxiliary Services	206,000	62,000	268,000
Total, Functions	<u>14,014,000</u>	<u>4,236,000</u>	<u>18,250,000</u>

B. Locally-Funded Project

1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			5,600,000	5,600,000
Total New Appropriations, Pablo Borbon Memorial Institute of Technology	P 14,014,000	P 4,236,000	P 5,600,000	P 23,850,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions	No.	Amount
President	5	463
Vice-President	1	132
Division Chief and Equivalent Position	1	119
	3	212

Other Positions:

Technical	241	8,325
Administrative and Other Support Positions	186	7,609
	55	716

Total Permanent Positions

246 8,788

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project		381
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Total

246 9,169

320 GENERAL APPROPRIATIONS ACT, FY 1989

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

8,788

Total Salaries and Wages of Contractual and Emergency Personnel

381

Total Salaries and Wages

9,169

Other Compensation

Honoraria and Commutable Allowances

589

Cost of Living Allowances

1,992

Terminal Leave Benefits

410

Employees Compensation Insurance Premiums

90

Pag-I.B.I.G. Contributions

434

Medicare Premiums

36

Merit Increases

43

Salary Standardization

80

Bonuses and Incentives

1,079

Others

92

Total Other Compensation

4,845

01 Total Personal Services

14,014

Maintenance and Other Operating Expenses

02 Travelling Expenses

103

03 Communication Services

29

04 Repair and Maintenance of Government Facilities

180

06 Other Services

469

07 Supplies and Materials

962

10 Grants, Subsidies and Contributions

70

14 Water/Illumination and Power

1,048

15 Social Security Benefits and Other Claims

1,246

17 Maintenance of Motor Vehicles Used for Official Travel

109

19 Representation Expenses

20

Total Maintenance and Other Operating Expenses

4,236

Total Current Operating Expenditures

18,250

Capital Outlays

32 Buildings and Structures Outlay

5,000

33 Equipment Outlay

600

Total Capital Outlays

5,600

TOTAL NEW APPROPRIATIONS

23,850

F.6 Palawan National Agricultural College

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, research, extension and auxiliary services, including locally-funded projects as indicated hereunder.....P 29,942,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 3,179,000	P 1,748,000	P	4,927,000
2. Administration of Personnel Benefits	1,990,000			1,990,000
3. Salary Standardization	135,000			135,000
4. Higher Education Services	4,573,000	1,284,000		5,857,000
5. Secondary Education Services	1,217,000	668,000		1,885,000
6. Research Services	468,000	184,000		652,000
7. Extension Services	2,043,000	590,000		2,633,000
8. Auxiliary Services	693,000	519,000		1,212,000
Total, Functions	14,298,000	4,993,000		19,291,000
<u>B. Locally-Funded Projects</u>				
1. Annual Recurrent Cost of the Fishery Training Project	2,684,000	4,701,000		7,385,000
2. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			3,266,000	3,266,000
Total, Locally-Funded Projects	2,684,000	4,701,000	3,266,000	10,651,000
Total New Appropriations, Palawan National Agricultural College	P 16,982,000	P 9,694,000	P 3,266,000	P 29,942,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	4	311
President	1	132
Division Chief and Equivalent Position	3	179
Other Positions:	241	7,424
Technical	159	6,379
Administrative and Other Support Positions	82	1,045
Total Permanent Positions	245	7,735
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		1,866
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		1,572
Total Contractual and Emergency Employment		3,438
Total	245	11,173

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	7,735
Total Salaries and Wages of Contractual and Emergency Personnel	3,438
Total Salaries and Wages	11,173

Other Compensation

Honoraria and Commutable Allowances	389
Cost of Living Allowances	2,152
Terminal Leave Benefits	915
Employees Compensation Insurance Premiums	113
Pag-I.B.I.G. Contributions	547
Medicare Premiums	45
Merit Increases	38
Salary Standardization	97
Bonuses and Incentives	1,285
Others	228

Total Other Compensation	5,809
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01 Total Personal Services	16,982
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Maintenance and Other Operating Expenses

02 Travelling Expenses	847
03 Communication Services	30
04 Repair and Maintenance of Government Facilities	38
05 Transportation Services	25
06 Other Services	1,192
07 Supplies and Materials	5,154
08 Rents	48
10 Grants, Subsidies and Contributions	150
14 Water/Illumination and Power	911
15 Social Security Benefits and Other Claims	971
17 Maintenance of Motor Vehicles Used for Official Travel	328

Total Maintenance and Other Operating Expenses	9,694
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Total Current Operating Expenditures	26,676
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Capital Outlays

31 Land and Land Improvements Outlay	900
32 Buildings and Structures Outlay	2,000
33 Equipment Outlay	366

Total Capital Outlays	3,266
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TOTAL NEW APPROPRIATIONS	29,942
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F.7 Palawan State College

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 23,422,000

324 GENERAL APPROPRIATIONS ACT, FY 1989

New Appropriations, by Function/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>					
1. General Administration and Support Services	P	2,453,000 P	152,000 P	P	2,605,000
2. Administration of Personnel Benefits		1,515,000			1,515,000
3. Salary Standardization		116,000			116,000
4. Advanced Education Services		494,000	146,000		640,000
5. Higher Education Services		8,055,000	1,019,000		9,074,000
6. Research Services		185,000	335,000		520,000
7. Extension Services		181,000	57,000		238,000
8. Auxiliary Services		152,000	52,000		204,000
Total, Functions		<u>13,151,000</u>	<u>1,761,000</u>		<u>14,912,000</u>
<u>B. Locally-Funded Project</u>					
1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				8,510,000	8,510,000
Total New Appropriations, Palawan State College	P	<u>13,151,000 P</u>	<u>1,761,000 P</u>	<u>8,510,000 P</u>	<u>23,422,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	Nb.	Amount
Key Positions	5	435
President	1	132
Vice-President	1	119

Division Chief and Equivalent Position	3	184
Other Positions:	293	7,913
Technical	201	5,339
Administrative and Other Support Positions	92	2,574
Total Permanent Positions	298	8,348
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		300
Total	298	8,648

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	8,348
Total Salaries and Wages of Contractual and Emergency Personnel	300
Total Salaries and Wages	8,648

Other Compensation

Honoraria and Commutable Allowances	531
Cost of Living Allowances	2,296
Employees Compensation Insurance Premiums	80
Pag-I.B.I.G. Contributions	388
Medicare Premiums	32
Merit Increases	41
Salary Standardization	75
Bonuses and Incentives	1,015
Others	45

Total Other Compensation	4,503
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01 Total Personal Services	13,151
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Maintenance and Other Operating Expenses

02 Travelling Expenses	233
03 Communication Services	15
04 Repair and Maintenance of Government Facilities	24
06 Other Services	330

326 GENERAL APPROPRIATIONS ACT, FY 1989

07 Supplies and Materials	725
09 Interests	3
12 Loan Repayments	5
14 Water/Illumination and Power	376
17 Maintenance of Motor Vehicles Used for Official Travel	50
Total Maintenance and Other Operating Expenses	1,761
Total Current Operating Expenditures	14,912
Capital Outlays	
31 Land and Land Improvements Outlay	773
32 Buildings and Structures Outlay	6,000
33 Equipment Outlay	1,737
Total Capital Outlays	8,510
TOTAL NEW APPROPRIATIONS	23,422

F.8 Rizal College of Agriculture and Technology

For general administration, administration of personnel benefits, salary standardization and higher education services, including locally-funded project as indicated hereunder.....
.....P 14,792,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,117,000	P 874,000	P	1,991,000
2. Administration of Personnel Benefits	451,000			451,000
3. Salary Standardization	31,000			31,000
4. Higher Education Services	2,489,000	2,611,000		5,100,000
Total, Functions	4,088,000	3,485,000		7,573,000

B. Locally-Funded Project

1. Acquisition and Improvement of
Lands, Construction,
Rehabilitation or Renovation
of Buildings and Structures,
and Acquisition of Equipment

7,219,000 7,219,000

Total New Appropriations,
Rizal College of
Agriculture and Technology

P 4,088,000 P 3,485,000 P 7,219,000 P 14,792,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

No. Amount

4 285

President

1 132

Division Chief and Equivalent Position

3 153

Other Positions:

71 1,645

Technical

43 1,254

Administrative and Other Support Positions

28 391

Total Permanent Positions

75 1,930

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

611

Total

75 2,541

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

1,930

Total Salaries and Wages of Contractual and Emergency Personnel

611

Total Salaries and Wages

2,541

328 GENERAL APPROPRIATIONS ACT, FY 1989

Other Compensation

Honoraria and Commutable Allowances	73
Cost of Living Allowances	570
Terminal Leave Benefits	384
Employees Compensation Insurance Premiums	22
Pag-I.B.I.G. Contributions	108
Medicare Premiums	9
Merit Increases	9
Salary Standardization	22
Bonuses and Incentives	312
Others	38

Total Other Compensation	1,547
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01 Total Personal Services	4,088
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Maintenance and Other Operating Expenses

02 Travelling Expenses	208
03 Communication Services	15
04 Repair and Maintenance of Government Facilities	100
05 Transportation Services	45
06 Other Services	225
07 Supplies and Materials	1,150
14 Water/Illumination and Power	210
15 Social Security Benefits and Other Claims	1,264
16 Auditing Services	80
17 Maintenance of Motor Vehicles Used for Official Travel	128
19 Representation Expenses	60

Total Maintenance and Other Operating Expenses	3,485
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Total Current Operating Expenditures	7,573
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Capital Outlays

31 Land and Land Improvements Outlay	1,000
32 Buildings and Structures Outlay	5,500
33 Equipment Outlay	719

Total Capital Outlays	7,219
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TOTAL NEW APPROPRIATIONS	14,792
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F.9 Romblon State College

For general administration, administration of personnel benefits, salary standardization, higher education and auxiliary services, including locally-funded project as indicated hereunder.

.....P 8,285,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 1,040,000	P 596,000	P	1,636,000
2. Administration of Personnel Benefits	623,000			623,000
3. Salary Standardization	44,000			44,000
4. Higher Education Services	3,526,000	576,000		4,102,000
5. Auxiliary Services	174,000	196,000		370,000
Total, Functions	5,407,000	1,368,000		6,775,000
B. Locally-Funded Project				
1. Acquisition and Improvement of Lands and Acquisition of Equipment			1,510,000	1,510,000
Total New Appropriations, Romblon State College	P 5,407,000	P 1,368,000	P 1,510,000	P 8,285,000

Staffing Summary

(Amount, In Thousand Pesos)

	Nb.	Amount
Permanent Positions:		
Key Positions	4	268
President	1	132
Division Chief and Equivalent Position	3	136
Other Positions:	123	2,905
Technical	96	2,508
Administrative and Other Support Positions	27	397
Total Permanent Positions	127	3,173

330 GENERAL APPROPRIATIONS ACT, FY 1989

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

193

Total

127

3,366

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

3,173

Total Salaries and Wages of Contractual and Emergency Personnel

193

Total Salaries and Wages

3,366

Other Compensation

Honoraria and Commutable Allowances

288

Cost of Living Allowances

1,057

Employees Compensation Insurance Premiums

33

Pag-I.B.I.G. Contributions

161

Medicare Premiums

13

Merit Increases

15

Salary Standardization

29

Bonuses and Incentives

416

Others

29

Total Other Compensation

2,041

01 Total Personal Services

5,407

Maintenance and Other Operating Expenses

02 Travelling Expenses

205

03 Communication Services

23

05 Transportation Expenses

37

06 Other Services

164

07 Supplies and Materials

375

08 Rents

72

10 Grants, Subsidies and Contributions

35

14 Water/Illumination and Power

116

17 Maintenance of Motor Vehicles Used for Official Travel

165

19 Representation Expenses

24

20 Extraordinary/Contingency/Emergency Expenses

123

21 Taxes and Licenses	29
Total Maintenance and Other Operating Expenses	1,368
Total Current Operating Expenditures	6,775
Capital Outlays	
31 Land and Land Improvements Outlay	1,000
33 Equipment Outlay	510
Total Capital Outlays	1,510
TOTAL NEW APPROPRIATIONS	8,285

F.10 Southern Luzon Polytechnic College

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 23,822,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,139,000	P 383,000	P	1,522,000
2. Administration of Personnel Benefits	1,399,000			1,399,000
3. Salary Standardization	107,000			107,000
4. Higher Education Services	5,041,000	2,117,000		7,158,000
5. Secondary Education Services	3,219,000	29,000		3,248,000
6. Research Services	310,000	17,000		327,000
7. Extension Services	395,000	17,000		412,000
8. Auxiliary Services	304,000	243,000		547,000
Total, Functions	11,914,000	2,806,000		14,720,000

B. Locally-Funded Project1. Construction, Rehabilitation
or Renovation of Buildings
and Structures, and
Acquisition of Equipment

		9,102,000	9,102,000
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Total New Appropriations,
Southern Luzon
Polytechnic College

P	11,914,000	P	2,806,000	P	9,102,000	P	23,822,000
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Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

No.	Amount
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4	289
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President

1	132
---	-----

Division Chief and Equivalent Position

3	157
---	-----

Other Positions:

270	7,169
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Technical

211	6,442
-----	-------

Administrative and Other Support Positions

59	727
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Total Permanent Positions

274	7,458
-----	-------

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

174

Total

274	7,632
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

7,458

Total Salaries and Wages of Contractual and Emergency Personnel

174

Total Salaries and Wages

7,632

Other Compensation

Honoraria and Commutable Allowances	397
Cost of Living Allowances	2,194
Terminal Leave Benefits	12
Employees Compensation Insurance Premiums	77
Pag-I.B.I.G. Contributions	372
Medicare Premiums	31
Merit Increases	38
Salary Standardization	69
Bonuses and Incentives	919
Others	173
Total Other Compensation	4,282
01 Total Personal Services	11,914

Maintenance and Other Operating Expenses

02 Travelling Expenses	479
03 Communication Services	12
04 Repair and Maintenance of Government Facilities	374
05 Transportation Services	18
06 Other Services	240
07 Supplies and Materials	796
10 Grants, Subsidies and Contributions	436
14 Water/Illumination and Power	77
15 Social Security Benefits and Other Claims	119
17 Maintenance of Motor Vehicles Used for Official Travel	72
19 Representation Expenses	45
20 Extraordinary/Contingency/Emergency Expenses	8
22 Trading/Production	130
Total Maintenance and Other Operating Expenses	2,806
Total Current Operating Expenditures	14,720
Capital Outlays	
32 Buildings and Structures Outlay	8,000
33 Equipment Outlay	1,102
Total Capital Outlays	9,102
TOTAL NEW APPROPRIATIONS	23,822

G. REGION V - BICOL

G.1 Bicol University

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 82,590,000

New Appropriations, by Function/Project

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 3,796,000	P 3,537,000	P	7,333,000
2. Administration of Personnel Benefits	5,070,000			5,070,000
3. Salary Standardization	415,000			415,000
4. Advanced Education Services	2,538,000	343,000		2,881,000
5. Higher Education Services	35,037,000	10,916,000		45,953,000
6. Research Services	1,068,000	635,000		1,703,000
7. Extension Services	517,000	381,000		898,000
8. Auxiliary Services	874,000	1,463,000		2,337,000
Total, Functions	49,315,000	17,275,000		66,590,000
<u>B. Locally-Funded Project</u>				
1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			16,000,000	16,000,000
Total New Appropriations, Bicol University	P 49,315,000	P 17,275,000	P 16,000,000	82,590,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
	6	417
President	1	132
Vice-President	1	119
College Dean II	1	41
College Dean I	1	39
University Comptroller	1	47
Administrative Officer IV	1	39

Other Positions:

Technical	963	29,626
Administrative and Other Support Positions	635	25,066
	328	4,560

Total Permanent Positions

969 30,043

Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Project		145
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Casual/Emergency Personnel

Functions/Locally-Funded Project		889
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Total Contractual and Emergency Employment

1,034

Total

969 31,077

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	30,043
Total Salaries and Wages of Contractual and Emergency Personnel	1,034
Total Salaries and Wages	31,077

Other Compensation

Honoraria and Commutable Allowances	3,078
Cost of Living Allowances	8,090

336 GENERAL APPROPRIATIONS ACT, FY 1989

Terminal Leave Benefits	936
Employees Compensation Insurance Premiums	312
Pag-I.B.I.G. Contributions	785
Medicare Premiums	124
Merit Increases	146
Salary Standardization	269
Bonuses and Incentives	3,849
Others	649
Total Other Compensation	18,238
01 Total Personal Services	49,315
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,505
03 Communication Services	77
04 Repair and Maintenance of Government Facilities	725
05 Transportation Services	87
06 Other Services	4,557
07 Supplies and Materials	5,920
08 Rents	72
10 Grants, Subsidies and Contributions	1,035
11 Awards and Indemnities	357
14 Water/Illumination and Power	1,810
17 Maintenance of Motor Vehicles Used for Official Travel	1,120
19 Representation Expenses	10
Total Maintenance and Other Operating Expenses	17,275
Total Current Operating Expenditures	66,590
Capital Outlays	
31 Land and Land Improvements Outlay	6,000
32 Buildings and Structures Outlay	6,650
33 Equipment Outlay	3,350
Total Capital Outlays	16,000
TOTAL NEW APPROPRIATIONS	82,590

G.2 Camarines Sur Polytechnic College

For general administration, administration of personnel benefits, salary standardization, higher education, research and extension services, including locally-funded project as indicated hereunder.....P 11,517,000

New Appropriations, by Function/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>					
1. General Administration and Support Services	P	849,000	P 345,000	P	1,194,000
2. Administration of Personnel Benefits		235,000			235,000
3. Salary Standardization		23,000			23,000
4. Higher Education Services		1,292,000	110,000		1,402,000
5. Research Services		147,000	70,000		217,000
6. Extension Services		70,000	66,000		136,000
Total, Functions		2,616,000	591,000		3,207,000
<u>B. Locally-Funded Project</u>					
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				8,310,000	8,310,000
Total New Appropriations, Camarines Sur Polytechnic College	P	2,616,000	P 591,000	P 8,310,000	11,517,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
<u>Permanent Positions:</u>		
Key Position	1	132
President	1	132
Other Positions:	61	1,423
Technical	33	976
Administrative and Other Support Positions	28	447
Total Permanent Positions	62	1,555

338 GENERAL APPROPRIATIONS ACT, FY 1989

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

Total Contractual and Emergency Employment

Total

	85
	85
62	1,640

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

Total Salaries and Wages of Contractual and Emergency Personnel

Total Salaries and Wages

Other Compensation

Honoraria and Commutable Allowances
 Cost of Living Allowances
 Employees Compensation Insurance Premiums
 Pag-I.B.I.G. Contributions
 Medicare Premiums
 Merit Increases
 Salary Standardization
 Bonuses and Incentives
 Others

Total Other Compensation

01 Total Personal Services

Maintenance and Other Operating Expenses

02 Travelling Expenses
 03 Communication Services
 04 Repair and Maintenance of Government Facilities
 06 Other Services
 07 Supplies and Materials
 08 Rents
 14 Water/Illumination and Power

Total Maintenance and Other Operating Expenses

Total Current Operating Expenditures

1,555
85
1,640
187
513
7
18
3
8
15
207
18
976
2,616
72
3
15
118
342
26
15
591
3,207

Capital Outlays

32 Buildings and Structures Outlay	7,600
33 Equipment Outlay	710
Total Capital Outlays	8,310
TOTAL NEW APPROPRIATIONS	11,517

G.3 Camarines Sur State Agricultural College

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 30,339,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,762,000	P 574,000	P	2,336,000
2. Administration of Personnel Benefits	1,474,000			1,474,000
3. Salary Standardization	111,000			111,000
4. Advanced Education Services	1,422,000	133,000		1,555,000
5. Higher Education Services	7,573,000	595,000		8,168,000
6. Research Services	594,000	665,000		1,259,000
7. Extension Services	578,000	928,000		1,506,000
8. Auxiliary Services	852,000	1,162,000		2,014,000
Total, Functions	14,366,000	4,057,000		18,423,000

B. Locally-Funded Project

1. Acquisition and Improvement of Land, Construction,

340 GENERAL APPROPRIATIONS ACT, FY 1987

Rehabilitation or Renovation
of Buildings and Structures,
Acquisition of Equipment, and
Investments Outlay

11,916,000

11,916,000

Total New Appropriations,
Camarines Sur State
Agricultural College

P 14,366,000 P

4,057,000 P

11,916,000 P

30,339,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Nb.

Amount

Key Position

1

132

President

1

132

Other Positions

257

7,559

Technical

170

6,363

Administrative and Other Support Positions

87

1,196

Total Permanent Positions

258

7,691

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

807

Total

258

8,498

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

7,691

Total Salaries and Wages of Contractual and Emergency Personnel

807

Total Salaries and Wages

8,498

Other Compensation

Honoraria and Commutable Allowances

1,325

Cost of Living Allowances

2,054

Terminal Leave Benefits	376
Employees Compensation Insurance Premiums	92
Pag-I.B.I.G. Contributions	231
Medicare Premiums	37
Merit Increases	37
Salary Standardization	74
Bonuses and Incentives	1,114
Others	528
Total Other Compensation	5,868
01 Total Personal Services	14,366
Maintenance and Other Operating Expenses	
02 Travelling Expenses	403
03 Communication Services	24
04 Repair and Maintenance of Government Facilities	105
05 Transportation Services	10
06 Other Services	562
07 Supplies and Materials	2,088
08 Rents	50
10 Grants, Subsidies and Contributions	30
14 Water/Illumination and Power	436
15 Social Security Benefits and Other Claims	4
17 Maintenance of Motor Vehicles Used for Official Travel	333
19 Representation Expenses	12
Total Maintenance and Other Operating Expenses	4,057
Total Current Operating Expenditures	18,423
Capital Outlays	
31 Land and Land Improvements Outlay	500
32 Buildings and Structures Outlay	10,000
33 Equipment Outlay	1,166
34 Investments Outlay	250
Total Capital Outlays	11,916
TOTAL NEW APPROPRIATIONS	30,339

G.4 Catanduanes State College

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 53,280,000

New Appropriations, by Function/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>					
1. General Administration and Support Services	P	4,447,000	P 2,496,000	P	6,943,000
2. Administration of Personnel Benefits		4,442,000			4,442,000
3. Salary Standardization		348,000			348,000
4. Advanced Education Services		952,000	374,000		1,326,000
5. Higher Education Services		12,878,000	1,007,000		13,885,000
6. Secondary Education Services		19,391,000	1,702,000		21,093,000
7. Extension Services		462,000	218,000		680,000
8. Auxiliary Services		419,000	353,000		772,000
Total, Functions		<u>43,339,000</u>	<u>6,150,000</u>		<u>49,489,000</u>
<u>B. Locally-Funded Project</u>					
1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				3,791,000	3,791,000
Total New Appropriations, Catanduanes State College	P	<u>43,339,000</u>	P <u>6,150,000</u>	P <u>3,791,000</u>	<u>53,280,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:Key Positions

	<u>No.</u>	<u>Amount</u>
President	1	132
Vice-President	1	119
College Dean II	1	41

College Dean I	6	232
Other Positions:	1,058	24,442
Technical	388	20,292
Administrative and Other Support Positions	670	4,150
Total Permanent Positions	1,067	24,966
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		1,281
Total	1,067	26,247

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	24,966
Total Salaries and Wages of Contractual and Emergency Personnel	1,281
Total Salaries and Wages	26,247
Other Compensation	
Honoraria and Commutable Allowances	2,565
Cost of Living Allowances	8,771
Terminal Leave Benefits	72
Employees Compensation Insurance Premiums	273
Pag-I.B.I.G. Contributions	687
Medicare Premiums	109
Merit Increases	121
Salary Standardization	227
Bonuses and Incentives	3,373
Others	894
Total Other Compensation	17,092
01 Total Personal Services	43,339

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,048
03 Communication Services	23
04 Repair and Maintenance of Government Facilities	24

344 GENERAL APPROPRIATIONS ACT, FY 1989

05 Transportation Services	55
06 Other Services	498
07 Supplies and Materials	3,746
14 Water/Illumination and Power	301
15 Social Security Benefits and Other Claims	372
17 Maintenance of Motor Vehicles Used for Official Travel	73
19 Representation Expenses	10
Total Maintenance and Other Operating Expenses	6,150
Total Current Operating Expenditures	49,489
Capital Outlays	
31 Land and Land Improvements Outlay	490
32 Buildings and Structures Outlay	1,820
33 Equipment Outlay	1,481
Total Capital Outlays	3,791
TOTAL NEW APPROPRIATIONS	53,280

H. REGION VI - WESTERN VISAYAS

H.1 Iloilo State College of Fisheries

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder.....P 18,392,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Capital Outlays	Total
	Personal Services	Maintenance and Other Operating Expenses			
<u>A. Functions</u>					
1. General Administration and Support Services	P 2,192,000	P 774,000	P		2,966,000
2. Administration of Personnel Benefits	916,000				916,000

3. Salary Standardization	91,000		91,000
4. Higher Education Services	3,148,000	256,000	3,404,000
5. Secondary Education Services	3,075,000	585,000	3,660,000
6. Research Services	213,000	245,000	458,000
7. Extension Services	58,000	134,000	192,000
Total, Functions	<u>9,693,000</u>	<u>1,994,000</u>	<u>11,687,000</u>

B. Locally-Funded Project

1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			6,705,000	6,705,000
Total New Appropriations, Iloilo State College of Fisheries	P <u>9,693,000</u>	P <u>1,994,000</u>	P <u>6,705,000</u>	P <u>18,392,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

President	5	462
Vice-President	1	132
Division Chief and Equivalent Position	1	118
	3	212

Other Positions:

Technical	173	6,056
Administrative and Other Support Positions	109	5,069
	64	987

Total Permanent Positions

178 6,518

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project		302
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Total

178 6,820

346 GENERAL APPROPRIATIONS ACT, FY 1989

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	6,518
Total Salaries and Wages of Contractual and Emergency Personnel	302

Total Salaries and Wages	6,820
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Other Compensation

Honoraria and Commutable Allowances	273
Cost of Living Allowances	1,495
Employees Compensation Insurance Premiums	64
Pag-I.B.I.G. Contributions	59
Medicare Premiums	26
Merit Increases	32
Salary Standardization	59
Bonuses and Incentives	767
Others	98

Total Other Compensation	2,873
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01 Total Personal Services	9,693
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Maintenance and Other Operating Expenses

02 Travelling Expenses	234
06 Other Services	351
07 Supplies and Materials	1,062
14 Water/Illumination and Power	218
17 Maintenance of Motor Vehicles Used for Official Travel	129

Total Maintenance and Other Operating Expenses	1,994
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Total Current Operating Expenditures	11,687
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Capital Outlays

32 Buildings and Structures Outlay	4,600
33 Equipment Outlay	2,105

Total Capital Outlays	6,705
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TOTAL NEW APPROPRIATIONS	18,392
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H.2 Northern Iloilo Polytechnic State College

For general administration, administration of personnel benefits, salary standardization, and higher education services, including locally-funded project as indicated hereunder.....P 17,586,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,821,000	P 425,000	P	2,246,000
2. Administration of Personnel Benefits	569,000			569,000
3. Salary Standardization	47,000			47,000
4. Higher Education Services	3,703,000	1,122,000		4,825,000
Total, Functions	<u>6,140,000</u>	<u>1,547,000</u>		<u>7,687,000</u>
<u>B. Locally-Funded Project</u>				
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			9,899,000	9,899,000
Total New Appropriations, Northern Iloilo Polytechnic State College	P 6,140,000	P 1,547,000	P 9,899,000	17,586,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
<u>Permanent Positions:</u>		
Key Positions	4	292
President	1	132
Division Chief and Equivalent Position	3	160
Other Positions:	128	3,094

348 GENERAL APPROPRIATIONS ACT, FY 1989

Technical	101	2,723
Administrative and Other Support Positions	27	371
Total Permanent Positions	132	3,386
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		144
Total	132	3,530

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,386
Total Salaries and Wages of Contractual and Emergency Personnel	144
Total Salaries and Wages	3,530

Other Compensation

Honoraria and Commutable Allowances	167
Cost of Living Allowances	1,158
Employees Compensation Insurance Premiums	37
Pag-I.B.I.G. Contributions	34
Medicare Premiums	15
Merit Increases	16
Salary Standardization	31
Bonuses and Incentives	483
Others	669

Total Other Compensation	2,610
01 Total Personal Services	6,140

Maintenance and Other Operating Expenses

02 Travelling Expenses	229
03 Communication Services	31
04 Repair and Maintenance of Government Facilities	76
05 Transportation Services	10
06 Other Services	150
07 Supplies and Materials	1,025
14 Water/Illumination and Power	26

Total Maintenance and Other Operating Expenses	1,547
Total Current Operating Expenditures	7,687
Capital Outlays	
32 Buildings and Structures Outlay	7,250
33 Equipment Outlay	2,649
Total Capital Outlays	9,899
TOTAL NEW APPROPRIATIONS	17,586

H.3 Paglaum State College

For general administration, administration of personnel benefits, salary standardization, higher education, technical and vocational education and extension services, including locally-funded project as indicated hereunderP 21,322,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 2,614,000	P 664,000	P	3,278,000
2. Administration of Personnel Benefits	1,099,000			1,099,000
3. Salary Standardization	99,000			99,000
4. Higher Education Services	7,352,000	2,064,000		9,416,000
5. Technical and Vocational Education Services	30,000	712,000		742,000
6. Extension Services	540,000	221,000		761,000
Total, Functions	11,734,000	3,661,000		15,395,000

350 GENERAL APPROPRIATIONS ACT, FY 1989

B. Locally-Funded Project

1. Construction, Rehabilitation
or Renovation of Buildings
and Structures, and Acquisition
of Equipment

5,927,000 5,927,000

Total New Appropriations,
Paglaum State College

P 11,734,000 P 3,661,000 P 5,927,000 P 21,322,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

No. Amount

Key Positions

4 274

President

1 132

Division Chief and Equivalent Position

3 142

Other Positions:

250 7,011

Technical

187 6,245

Administrative and Other Support Positions

63 766

Total Permanent Positions

254 7,285

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

164

Total

254 7,449

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

7,285

Total Salaries and Wages of Contractual and Emergency Personnel

164

Total Salaries and Wages

7,449

Other Compensation

Honoraria and Commutable Allowances

319

Cost of Living Allowances	2,182
Terminal Leave Benefits	208
Employees Compensation Insurance Premiums	74
Pag-I.B.I.G. Contributions	68
Medicare Premiums	30
Merit Increases	35
Salary Standardization	64
Bonuses and Incentives	927
Others	378
Total Other Compensation	4,285
01 Total Personal Services	11,734
Maintenance and Other Operating Expenses	
02 Travelling Expenses	337
03 Communication Services	101
04 Repair and Maintenance of Government Facilities	499
05 Transportation Services	76
06 Other Services	370
07 Supplies and Materials	1,698
14 Water/Illumination and Power	391
17 Maintenance of Motor Vehicles Used for Official Travel	128
19 Representation Expenses	61
Total Maintenance and Other Operating Expenses	3,661
Total Current Operating Expenditures	15,395
Capital Outlays	
32 Buildings and Structures Outlay	4,780
33 Equipment Outlay	1,147
Total Capital Outlays	5,927
TOTAL NEW APPROPRIATIONS	21,322

H.4 Panay State Polytechnic College

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 26,523,000

New Appropriations, by Function/Project

		Current Operating Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>					
1. General Administration and Support Services	P	3,045,000 P	1,693,000 P	P	4,738,000
2. Administration of Personnel Benefits		1,720,000			1,720,000
3. Salary Standardization		169,000			169,000
4. Advanced Education Services		1,154,000	479,000		1,633,000
5. Higher Education Services		5,759,000	711,000		6,470,000
6. Secondary Education Services		5,476,000	437,000		5,913,000
7. Research Services		161,000	90,000		251,000
8. Extension Services		112,000	171,000		283,000
9. Auxiliary Services		605,000	180,000		785,000
Total, Functions		18,201,000	3,761,000		21,962,000

B. Locally-Funded Project

1. Acquisition and Improvements of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				4,561,000	4,561,000
Total New Appropriations, Panay State Polytechnic College	P	18,201,000 P	3,761,000 P	4,561,000 P	26,523,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
President	1	132
Vice-President	1	118
Division Chief and Equivalent Position	3	212

Other Positions:

368	11,803
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Technical	252	10,354
Administrative and Other Support Positions	116	1,449
Total Permanent Positions	373	12,265
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		263
Total	373	12,528

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	12,265
Total Salaries and Wages of Contractual and Emergency Personnel	263
Total Salaries and Wages	12,528

Other Compensation

Honoraria and Commutable Allowances	332
Cost of Living Allowances	3,098
Employees Compensation Insurance Premiums	120
Pag-I.B.I.G. Contributions	110
Medicare Premiums	48
Merit Increases	60
Salary Standardization	109
Bonuses and Incentives	1,442
Others	354

Total Other Compensation	5,673
01 Total Personal Services	18,201

Maintenance and Other Operating Expenses

02 Travelling Expenses	295
03 Communication Services	18
04 Repair and Maintenance of Government Facilities	93
05 Transportation Services	126
06 Other Services	528
07 Supplies and Materials	1,829
12 Loan Repayments	19
14 Water/Illumination and Power	83

354 GENERAL APPROPRIATIONS ACT, FY 1989

15 Social Security Benefits and Other Claims	82
17 Maintenance of Motor Vehicles Used for Official Travel	664
19 Representation Expenses	25
Total Maintenance and Other Operating Expenses	3,761
Total Current Operating Expenditures	21,962
Capital Outlays	
31 Land and Land Improvements Outlay	450
32 Buildings and Structures Outlay	3,080
33 Equipment Outlay	1,031
Total Capital Outlays	4,561
TOTAL NEW APPROPRIATIONS	26,523

H.5 Polytechnic State College of Antique

For general administration, administration of personnel benefits, salary standardization, higher education and auxiliary services, including locally-funded project as indicated hereunder..... P 13,471,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>		<u>Capital Outlays</u>	<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>		
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,318,000	P 337,000	P	1,655,000
2. Administration of Personnel Benefits	599,000			599,000
3. Salary Standardization	52,000			52,000
4. Higher Education Services	4,218,000	932,000		5,150,000
5. Auxiliary Services	236,000	73,000		309,000

Total, Functions	6,423,000	1,342,000	7,765,000
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B. Locally-Funded Project

1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment		5,706,000	5,706,000
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Total New Appropriations, Polytechnic State College of Antique	P 6,423,000 P	1,342,000 P	5,706,000 P	13,471,000
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Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	4	282
President	1	132
Division Chief and Equivalent Position	3	150
Other Positions:	137	3,487
Technical	102	3,022
Administrative and Other Support Positions	35	465
Total Permanent Positions	141	3,769
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		164
Total	141	3,933

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,769
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356 GENERAL APPROPRIATIONS ACT, FY 1989

Total Salaries and Wages of Contractual and Emergency Personnel	164
Total Salaries and Wages	3,933
Other Compensation	
Honoraria and Commutable Allowances	244
Cost of Living Allowances	1,474
Employees Compensation Insurance Premiums	40
Pag-I.B.I.G. Contributions	37
Medicare Premiums	16
Merit Increases	18
Salary Standardization	34
Bonuses and Incentives	506
Others	121
Total Other Compensation	2,490
01 Total Personal Services	6,423
Maintenance and Other Operating Expenses	
02 Travelling Expenses	103
03 Communication Services	50
04 Repair and Maintenance of Government Facilities	28
05 Transportation Services	89
06 Other Services	214
07 Supplies and Materials	673
14 Water/Illumination and Power	31
15 Social Security Benefits and Other Claims	90
17 Maintenance of Motor Vehicles Used for Official Travel	64
Total Maintenance and Other Operating Expenses	1,342
Total Current Operating Expenditures	7,765
Capital Outlays	
32 Buildings and Structures Outlay	4,000
33 Equipment Outlay	1,706
Total Capital Outlays	5,706
TOTAL NEW APPROPRIATIONS	13,471

H.6 West Visayas State University

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, elementary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder

.....P 53,528,000

New Appropriations, by Function/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions					
1. General Administration and Support Services	P	3,072,000	P 1,800,000	P	4,872,000
2. Administration of Personnel Benefits		2,818,000			2,818,000
3. Salary Standardization		219,000			219,000
4. Advanced Education Services		10,928,000	8,858,000		19,786,000
5. Higher Education Services		9,679,000	3,472,000		13,151,000
6. Secondary Education Services		1,193,000	336,000		1,529,000
7. Elementary Education Services		1,258,000	366,000		1,624,000
8. Research Services		402,000	999,000		1,401,000
9. Extension Services		317,000	1,204,000		1,521,000
10. Auxiliary Services		357,000	26,000		383,000
Total, Functions		30,243,000	17,061,000		47,304,000
B. Locally-Funded Project					
1. Acquisition and Improvements of Land, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				6,224,000	6,224,000
Total New Appropriations, West Visayas State University	P	30,243,000	P 17,061,000	P 6,224,000	53,528,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
President	1	132
Vice-President	1	118
Division Chief and Equivalent Position	3	211

358 GENERAL APPROPRIATIONS ACT. FY 1989

Other Positions:	410	13,081
Technical	279	11,396
Administrative and Other Support Positions	131	1,685
Total Permanent Positions	415	13,542
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		4,090
Total	415	17,632

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	13,542
Total Salaries and Wages of Contractual and Emergency Personnel	4,090
Total Salaries and Wages	17,632

Other Compensation

Honoraria and Commutable Allowances	1,662
Cost of Living Allowances	4,760
Employees Compensation Insurance Premiums	193
Pag-I.B.I.G. Contributions	176
Medicare Premiums	77
Merit Increases	66
Salary Standardization	153
Bonuses and Incentives	2,372
Others	3,152
Total Other Compensation	12,611

01 Total Personal Services	30,243
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,212
03 Communication Services	353
04 Repair and Maintenance of Government Facilities	619
05 Transportation Services	347
06 Other Services	1,522
07 Supplies and Materials	9,943
08 Rents	51

14 Water/Illumination and Power	1,209
15 Social Security Benefits and Other Claims	495
17 Maintenance of Motor Vehicles Used for Official Travel	910
19 Representation Expenses	400
Total Maintenance and Other Operating Expenses	17,061
Total Current Operating Expenditures	47,304
Capital Outlays	
31 Land and Land Improvements Outlay	1,000
32 Buildings and Structures Outlay	4,000
33 Equipment Outlay	1,224
Total Capital Outlays	6,224
TOTAL NEW APPROPRIATIONS	53,528

H.7 Western Visayas College of Science and Technology

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, technical and vocational education services, auxiliary and extension services, including locally-funded project as indicated hereunder..... P 21,859,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,996,000	P 508,000	P	2,504,000
2. Administration of Personnel Benefits	1,296,000			1,296,000
3. Salary Standardization	198,000			198,000
4. Advanced Education	114,000	135,000		249,000
5. Higher Education Services	7,032,000	1,341,000		8,373,000
6. Technical and Vocational Education Services	30,000	620,000		650,000
7. Auxiliary Services	210,000	98,000		308,000

360 GENERAL APPROPRIATIONS ACT, FY 1989

B. Extension Services	2,918,000	663,000	3,581,000
Total, Functions	13,794,000	3,365,000	17,159,000

B. Locally-Funded Project

1. Acquisition and Improvements of Land, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment		4,700,000	4,700,000
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Total New Appropriations, Western Visayas College of Science and Technology	P 13,794,000 P	3,365,000 P	4,700,000 P	21,859,000
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Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:	No.	Amount
Key Positions	4	324
President	1	132
Division Chief and Equivalent Position	3	192
Other Positions:	255	8,438
Technical	210	7,804
Administrative and Other Support Positions	45	634
Total Permanent Positions	259	8,762
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		386
Total	259	9,148

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	8,762
Total Salaries and Wages of Contractual and Emergency Personnel	386
Total Salaries and Wages	9,148

Other Compensation

Honoraria and Commutable Allowances	788
Cost of Living Allowances	1,995
Terminal Leave Benefits	79
Employees Compensation Insurance Premiums	92
Pag-I.B.I.G. Contributions	84
Medicare Premiums	37
Merit Increases	43
Salary Standardization	155
Bonuses and Incentives	1,083
Others	290

Total Other Compensation	4,646
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01 Total Personal Services	13,794
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Maintenance and Other Operating Expenses

02 Travelling Expenses	280
03 Communication Services	144
04 Repair and Maintenance of Government Facilities	250
06 Other Services	664
07 Supplies and Materials	1,291
08 Rents	9
14 Water/Illumination and Power	595
17 Maintenance of Motor Vehicles Used for Official Travel	93
19 Representation Expenses	39

Total Maintenance and Other Operating Expenses	3,365
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Total Current Operating Expenditures	17,159
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Capital Outlays

31 Land and Land Improvements Outlay	1,200
32 Buildings and Structures Outlay	2,000
33 Equipment Outlay	1,500

Total Capital Outlays	4,700
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TOTAL NEW APPROPRIATIONS	21,859
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I. REGION VII - CENTRAL VISAYAS

I.1 Cebu State College

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, elementary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 17,611,000

New Appropriations, by Function/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>					
1. General Administration and Support Services	P	2,183,000	P 862,000	P	3,045,000
2. Administration of Personnel Benefits		970,000			970,000
3. Salary Standardization		77,000			77,000
4. Advanced Education Services		1,237,000	93,000		1,330,000
5. Higher Education Services		3,579,000	852,000		4,431,000
6. Secondary Education Services		600,000	117,000		717,000
7. Elementary Education Services		820,000	956,000		1,776,000
8. Research Services		108,000	30,000		138,000
9. Extension Services			13,000		13,000
10. Auxiliary Services		314,000	116,000		430,000
Total, Functions		<u>9,888,000</u>	<u>3,039,000</u>		<u>12,927,000</u>
<u>B. Locally-Funded Project</u>					
1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				4,684,000	4,684,000
Total New Appropriations, Cebu State College	P	9,888,000	P 3,039,000	P 4,684,000	17,611,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	5	463
President	1	132
Vice-President	1	119
Division Chief and Equivalent Position	3	212
Other Positions:	160	5,189
Technical	105	4,451
Administrative and Other Support Positions	55	738
Total Permanent Positions	165	5,652
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		158
	165	5,810
Total		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	5,652
Total Salaries and Wages of Contractual and Emergency Personnel	158
Total Salaries and Wages	5,810

Other Compensation

Honoraria and Commutable Allowances	1,168
Cost of Living Allowances	1,253
Terminal Leave Benefits	17
Employees Compensation Insurance Premiums	60
Pag-I.B.I.G. Contributions	114
Medicare Premiums	24
Merit Increases	27
Salary Standardization	50

364 GENERAL APPROPRIATIONS ACT, FY 1989

Bonuses and Incentives	772
Others	593
Total Other Compensation	4,078
01 Total Personal Services	9,888
Maintenance and Other Operating Expenses	
02 Travelling Expenses	184
03 Communication Services	48
04 Repair and Maintenance of Government Facilities	13
06 Other Services	349
07 Supplies and Materials	625
14 Water/Illumination and Power	281
15 Social Security Benefits and Other Claims	1,509
17 Maintenance of Motor Vehicles Used for Official Travel	18
18 Discretionary Expenses	12
Total Maintenance and Other Operating Expenses	3,039
Total Current Operating Expenditures	12,927
Capital Outlays	
31 Land and Land Improvements Outlay	500
32 Buildings and Structures Outlay	3,596
33 Equipment Outlay	588
Total Capital Outlays	4,684
TOTAL NEW APPROPRIATIONS	17,611

I.2 Cebu State College of Science and Technology

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education and auxiliary services, including locally-funded project as indicated hereunder.....P 62,283,000

New Appropriations, by Function/Project

	Current Operating Expenditures		
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total

A. Functions

1. General Administration and Support Services	P	7,451,000 P	5,035,000 P	P	12,486,000
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B. Locally-Funded Project		
1. Acquisition and Improvement of Lands, Construction, Rehabil- itation or Renovation of Buildings and Structures, and Acquisition of Equipment		
Total New Appropriations, Debu State College of Science and Technology	P 42,474,000	P 11,659,000
	P 8,150,000	P 8,150,000
Total, Functions	42,474,000	11,659,000
2. Administration of Personnel Benefits	4,166,000	
3. Salary Standardization	333,000	
4. Higher Education Services	15,737,000	3,248,000
5. Secondary Education Services	12,869,000	2,861,000
6. Auxiliary Services	1,918,000	515,000
Total, Functions	42,474,000	11,659,000

Staffing Summary
(Amount, in Thousand Pesos)

Permanent Positions:		No.	Amount
Key Positions			
President	1		132
Division Chief and Equivalent Position	3		159
Other Positions:			
Technical	692		20,289
Administrative and Other Support Positions	247		3,142
Total Permanent Positions			
	943		23,722

Functions/Locally-Funded Project

Casual/Emergency Personnel

Contractual and Emergency Employment

Total	943	25,083
		1,361

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	23,722
Total Salaries and Wages of Contractual and Emergency Personnel	1,361
Total Salaries and Wages	25,083

Other Compensation

Honoraria and Commutable Allowances	1,776
Cost of Living Allowances	7,960
Terminal Leave Benefits	864
Employees Compensation Insurance Premiums	258
Pay-I.B.I.G. Contributions	488
Medicare Premiums	103
Merit Increases	115
Salary Standardization	218
Bonuses and Incentives	3,317
Others	2,292
Total Other Compensation	17,391
01 Total Personal Services	42,474

Maintenance and Other Operating Expenses

02 Travelling Expenses	367
03 Communication Services	84
04 Repair and Maintenance of Government Facilities	174
05 Transportation Services	54
06 Other Services	2,876
07 Supplies and Materials	4,096
08 Rents	21
14 Water/Illumination and Power	977
15 Social Security Benefits and Other Claims	1,790
17 Maintenance of Motor Vehicles Used for Official Travel	720
Lump-sum for Vocational Technology	500
Total Maintenance and Other Operating Expenses	11,659

Total Current Operating Expenditures

54,133

Capital Outlays

31 Land and Land Improvements Outlay	100
32 Buildings and Structures Outlay	6,550
33 Equipment Outlay	1,500

Total Capital Outlays	8,150
TOTAL NEW APPROPRIATIONS	62,283

I.3 Central Visayas Polytechnic College

For general administration, administration of personnel benefits, salary standardization and higher education services, including locally-funded project as indicated hereunder.....P 22,109,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,712,000	P 447,000	P	2,159,000
2. Administration of Personnel Benefits	1,222,000			1,222,000
3. Salary Standardization	103,000			103,000
4. Higher Education Services	9,334,000	4,791,000		14,125,000
Total, Functions	12,371,000	5,238,000		17,609,000
<u>B. Locally-Funded Project</u>				
1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			4,500,000	4,500,000
Total New Appropriations, Central Visayas Polytechnic College	P 12,371,000	P 5,238,000	P 4,500,000	22,109,000

368 GENERAL APPROPRIATIONS ACT, FY 1989

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	4	330
President	1	132
Division Chief and Equivalent Position	3	198
Other Positions:	241	7,168
Technical	192	6,568
Administrative and Other Support Positions	49	600
Total Permanent Positions	245	7,498
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		235
Total	245	7,733
<u>New Appropriations, by Object of Expenditures</u>		
(In Thousand Pesos)		
<u>Functions/Locally-Funded Project</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		7,498
Total Salaries and Wages of Contractual and Emergency Personnel		235
Total Salaries and Wages		7,733
Other Compensation		
Honoraria and Commutable Allowances		287
Cost of Living Allowances		1,998
Terminal Leave Benefits		304
Employees Compensation Insurance Premiums		77
Pag-I.B.I.G. Premiums		145
Medicare Premiums		31
Merit Increases		36
Salary Standardization		67
Bonuses and Incentives		969
Others		724
Total Other Compensation		4,638
01 Total Personal Services		12,371

Maintenance and Other Operating Expenses

02 Travelling Expenses	429
04 Repair and Maintenance of Government Facilities	50
06 Other Services	350
07 Supplies and Materials	716
11 Awards and Indemnities	30
14 Water/Illumination and Power	179
15 Social Security Benefits and Other Claims	2,900
17 Maintenance of Motor Vehicles Used for Official Travel	84
Lump-sum for Vocational Technology	500

Total Maintenance and Other Operating Expenses	5,238
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Total Current Operating Expenditures	17,609
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Capital Outlays

31 Land and Land Improvements Outlay	500
32 Buildings and Structures Outlay	3,100
33 Equipment Outlay	900

Total Capital Outlays	4,500
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TOTAL NEW APPROPRIATIONS	22,109
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J. REGION VIII - EASTERN VISAYAS

J.1 Eastern Samar State College

For general administration, administration of personnel benefits, salary standardization and higher education services, including locally-funded project as indicated hereunder.....P 15,800,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,420,000	P 411,000	P	1,831,000
2. Administration of Personnel Benefits	589,000			589,000

370 GENERAL APPROPRIATIONS ACT, FY 1989

3. Salary Standardization	50,000		50,000
4. Higher Education Services	3,998,000	732,000	4,730,000
Total, Functions	6,057,000	1,143,000	7,200,000

B. Locally-Funded Project

1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment		8,600,000	8,600,000
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Total New Appropriations, Eastern Samar State College	P 6,057,000 P	1,143,000 P	8,600,000 P	15,800,000
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Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

No. Amount

Key Positions 4 338

President 1 132

Division Chief and Equivalent Position 3 206

Other Positions: 118 3,214

Technical 80 2,657

Administrative and Other Support Positions 38 557

Total Permanent Positions 122 3,552

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project 350

Total 122 3,902

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 3,552

Total Salaries and Wages of Contractual/Emergency Personnel	350
Total Salaries and Wages	3,902
Other Compensation	
Honoraria and Commutable Allowances	322
Cost of Living Allowances	942
Terminal Leave Benefits	94
Employees Compensation Insurance Premiums	37
Pag-I.B.I.G. Contributions	63
Medicare Premiums	15
Merit Increases	17
Salary Standardization	33
Bonuses and Incentives	474
Others	158
Total Other Compensation	2,155
01 Total Personal Services	6,057
Maintenance and Other Operating Expenses	
02 Travelling Expenses	260
03 Communication Services	8
04 Repair and Maintenance of Government Facilities	5
06 Other Services	88
07 Supplies and Materials	674
08 Rents	20
14 Water/Illumination and Power	20
17 Maintenance of Motor Vehicles Used for Official Travel	29
19 Representation Expenses	39
Total Maintenance and Other Operating Expenses	1,143
Total Current Operating Expenditures	7,200
Capital Outlays	
31 Land and Land Improvements Outlay	900
32 Buildings and Structures Outlay	6,700
33 Equipment Outlay	1,000
Total Capital Outlays	8,600
TOTAL NEW APPROPRIATIONS	15,800

J.2 Leyte Institute of Technology

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunderP 25,756,000

372 GENERAL APPROPRIATIONS ACT, FY 1989

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 2,631,000 P	1,133,000 P	P	3,764,000
2. Administration of Personnel Benefits	1,683,000			1,683,000
3. Salary Standardization	154,000			154,000
4. Advanced Education Services	732,000	165,000		897,000
5. Higher Education Services	8,650,000	838,000		9,488,000
6. Secondary Education Services	2,658,000	300,000		2,958,000
7. Research Services	295,000	205,000		500,000
8. Extension Services	182,000	130,000		312,000
Total, Functions	16,985,000	2,771,000		19,756,000
<u>B. Locally-Funded Project</u>				
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			6,000,000	6,000,000
Total, Locally-Funded Project			6,000,000	6,000,000
Total New Appropriations, Leyte Institute of Technology	P 16,985,000 P	2,771,000 P	6,000,000 P	25,756,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
President	1	132
Vice-President	1	118

Division Chief and Equivalent Position	3	212
Other Positions:	304	10,665
Technical	231	9,689
Administrative and Other Support Positions	73	976
Total Permanent Positions	309	11,127
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		439
Total	309	11,566

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	11,127
Total Salaries and Wages of Contractual and Emergency Personnel	439

Total Salaries and Wages	11,566
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Other Compensation

Honoraria and Commutable Allowances	939
Cost of Living Allowances	2,578
Medicare Premiums	45
Pag-I.B.I.G. Contributions	190
Salary Standardization	100
Employees Compensation Insurance Premiums	113
Terminal Leave Benefits	65
Bonuses and Incentives	1,335
Merit Increases	54

Total Other Compensation	5,419
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01 Total Personal Services	16,985
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Maintenance and Other Operating Expenses

02 Travelling Expenses	198
03 Communication Services	51
04 Repair and Maintenance of Government Facilities	60

374 GENERAL APPROPRIATIONS ACT, FY 1989

05 Transportation Services	40
06 Other Services	508
07 Supplies and Materials	1,555
14 Water/Illumination and Power	259
15 Social Security Benefits and Other Claims	100
Total Maintenance and Other Operating Expenses	2,771
Total Current Operating Expenditures	19,756
Capital Outlays	
32 Buildings and Structures Outlay	3,000
33 Equipment Outlay	3,000
Total Capital Outlays	6,000
TOTAL NEW APPROPRIATIONS	25,756

J.3 Leyte State College

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, elementary education, research and extension services, including locally-funded project as indicated hereunder..... P 17,450,000

New Appropriations, by Function/Project

	Current Operating Expenditures		Capital Outlays	Total
	Personal Services	Maintenance and Other Operating Expenses		
A. Functions				
1. General Administration and Support Services	P 1,609,000	P 1,122,000	P	2,731,000
2. Administration of Personnel Benefits	850,000			850,000
3. Salary Standardization	78,000			78,000
4. Advanced Education Services	303,000	102,000		405,000
5. Higher Education Services	4,284,000	502,000		4,786,000

6. Secondary Education Services	446,000	120,000	566,000
7. Elementary Education Services	717,000	130,000	847,000
8. Research Services	133,000	115,000	248,000
9. Extension Services	121,000	94,000	215,000
Total, Functions	8,541,000	2,185,000	10,726,000

B. Locally-Funded Project

1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment		6,724,000	6,724,000
Total New Appropriations, Leyte State College	P 8,541,000 P	2,185,000 P	6,724,000 P 17,450,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	4	338
President	1	132
Division Chief and Equivalent Position	3	206
Other Positions:	133	5,199
Technical	104	4,785
Administrative and Other Support Positions	29	414
Total Permanent Positions	137	5,537
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		311
Total	137	5,848

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

5,537

376 GENERAL APPROPRIATIONS ACT, FY 1989

Total Salaries and Wages of Contractual and Emergency Personnel	311
Total Salaries and Wages	5,848
Other Compensation	
Honoraria and Commutable Allowances	580
Cost of Living Allowances	1,013
Terminal Leave Benefits	100
Pag-I.B.I.G. Contributions	98
Medicare Premiums	23
Merit Increases	27
Salary Standardization	51
Employees Compensation Insurance Premiums	58
Bonuses and Incentives	671
Others	72
Total Other Compensation	2,693
01 Total Personal Services	8,541
Maintenance and Other Operating Expenses	
02 Travelling Expenses	308
03 Communication Services	56
04 Repair and Maintenance of Government Facilities	141
06 Other Services	328
07 Supplies and Materials	830
10 Grants, Subsidies and Contributions	13
14 Water/Illumination and Power	382
17 Maintenance of Motor Vehicles Used for Official Travel	67
19 Representation Expenses	60
Total Maintenance and Other Operating Expenses	2,185
Total Current Operating Expenditures	10,726
Capital Outlays	
32 Buildings and Structures Outlay	4,500
33 Equipment Outlay	2,224
Total Capital Outlays	6,724
TOTAL NEW APPROPRIATIONS	17,450

J.4 Naval Institute of Technology

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, extension and auxiliary services, including locally-funded project as indicated hereunder..... P 11,707,000

New Appropriations, by Function/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>					
1. General Administration and Support Services	P	1,318,000	P 693,000	P	2,011,000
2. Administration of Personnel Benefits		584,000			584,000
3. Salary Standardization		53,000			53,000
4. Higher Education Services		2,922,000	614,000		3,536,000
5. Secondary Education Services		940,000	133,000		1,073,000
6. Extension Services		50,000	130,000		180,000
7. Auxiliary Services			46,000		46,000
Total, Functions		<u>5,867,000</u>	<u>1,616,000</u>		<u>7,483,000</u>
<u>B. Locally-Funded Project</u>					
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				4,224,000	4,224,000
Total New Appropriations, Naval Institute of Technology	P	<u>5,867,000</u>	P <u>1,616,000</u>	P <u>4,224,000</u>	<u>11,707,000</u>

Staffing Summary

(Amount, In thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
President	1	132
Division Chief and Equivalent Position	3	154

378 GENERAL APPROPRIATIONS ACT, FY 1989

Other Positions:	121	3,492
Technical	83	2,979
Administrative and Other Support Positions	38	513
Total Permanent Positions	125	3,778
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		236
Total	125	4,014

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,778
Total Salaries and Wages of Contractual and Emergency Personnel	236

Total Salaries and Wages	4,014
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Other Compensation

Honoraria and Commutable Allowances	196
Cost of Living Allowances	939
Pag-I.B.I.G. Contributions	67
Medicare Premiums	16
Merit Increases	18
Salary Standardization	35
Employees Compensation Insurance Premiums	40
Bonuses and Incentives	461
Others	81

Total Other Compensation	1,853
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01 Total Personal Services	5,867
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Maintenance and Other Operating Expenses

02 Travelling Expenses	200
03 Communication Services	23
04 Repair and Maintenance of Government Facilities	130
05 Transportation Services	7
06 Other Services	192
07 Supplies and Materials	904

14 Water/Illumination and Power	70
17 Maintenance of Motor Vehicles Used for Official Travel	90
Total Maintenance and Other Operating Expenses	1,616
Total Current Operating Expenditures	7,483
Capital Outlays	
32 Buildings and Structures Outlay	3,624
33 Equipment Outlay	600
Total Capital Outlays	4,224
TOTAL NEW APPROPRIATIONS	11,707

J.5 Palompon Institute of Technology

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunderP 12,035,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 1,359,000	P 285,000	P	1,644,000
2. Administration of Personnel Benefits	709,000			709,000
3. Salary Standardization	61,000			61,000
4. Higher Education Services	3,022,000	515,000		3,537,000
5. Secondary Education Services	1,709,000	236,000		1,945,000

380 GENERAL APPROPRIATIONS ACT, FY 1989

6. Research Services	103,000	37,000	140,000
7. Extension Services	69,000	43,000	112,000
8. Auxiliary Services	139,000	24,000	163,000
Total, Functions	<u>7,171,000</u>	<u>1,140,000</u>	<u>8,311,000</u>

B. Locally-Funded Project

1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			3,724,000	3,724,000
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Total New Appropriations, Palompon Institute of Technology	P	<u>7,171,000</u>	P	<u>1,140,000</u>	P	<u>3,724,000</u>	P	<u>12,035,000</u>
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Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions	No.	Amount
	4	282

President	1	132
Division Chief and Equivalent Position	3	150

Other Positions:	176	4,031
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Technical	131	3,395
Administrative and Other Support Positions	45	636

Total Permanent Positions	180	4,313
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Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project	317
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Total	180	4,630
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	4,313
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Total Salaries and Wages of Contractual and Emergency Personnel	317
Total Salaries and Wages	4,630
Other Compensation	
Honoraria and Commutable Allowances	353
Cost of Living Allowances	1,394
Employees Compensation Insurance Premiums	48
Pag-I.B.I.G. Contributions	81
Medicare Premiums	19
Merit Increases	21
Salary Standardization	40
Bonuses and Incentives	561
Others	24
Total Other Compensation	2,541
01 Total Personal Services	7,171
Maintenance and Other Operating Expenses	
02 Travelling Expenses	170
06 Other Services	212
07 Supplies and Materials	459
14 Water/Illumination and Power	152
17 Maintenance of Motor Vehicles Used for Official Travel	147
Total Maintenance and Other Operating Expenses	1,140
Total Current Operating Expenditures	8,311
Capital Outlays	
31 Land and Land Improvements Outlay	120
32 Buildings and Structures Outlay	3,354
33 Equipment Outlay	250
Total Capital Outlays	3,724
TOTAL NEW APPROPRIATIONS	12,035

J.6 Samar State Polytechnic College

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 19,578,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,463,000 P	1,501,000 P	P	2,964,000
2. Administration of Personnel Benefits	839,000			839,000
3. Salary Standardization	57,000			57,000
4. Higher Education Services	3,516,000	804,000		4,320,000
5. Secondary Education Services	2,356,000	140,000		2,496,000
6. Extension Services	16,000	85,000		101,000
7. Auxiliary Services	168,000	102,000		270,000
Total, Functions	8,415,000	2,632,000		11,047,000
<u>B. Locally-Funded Project</u>				
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			8,531,000	8,531,000
Total New Appropriations, Samar State Polytechnic College	P 8,415,000 P	2,632,000 P	8,531,000 P	19,578,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	4	344
President	1	132
Division Chief and Equivalent Position	3	212

Other Positions:	150	5,123
Technical	111	4,603
Administrative and Other Support Positions	39	520
Total Permanent Positions	154	5,467
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		408
Total	154	5,875
<u>New Appropriations, by Object of Expenditures</u>		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Project</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		5,467
Total Salaries and Wages of Contractual and Emergency Personnel		408
Total Salaries and Wages		5,875
Other Compensation		
Honoraria and Commutable Allowances		534
Cost of Living Allowances		1,070
Terminal Leave Benefits		40
Employees Compensation Insurance Premiums		57
Pag-I.B.I.G. Contributions		96
Medicare Premiums		23
Merit Increases		6
Salary Standardization		51
Bonuses and Incentives		663
Total Other Compensation		2,540
01 Total Personal Services		8,415
Maintenance and Other Operating Expenses		
02 Travelling Expenses		216
03 Communication Services		59
05 Transportation Services		25

384 GENERAL APPROPRIATIONS ACT, FY 1989

06 Other Services	10
07 Supplies and Materials	867
10 Grants, Subsidies and Contributions	145
14 Water/Illumination and Power	292
Lump-sum Fund for Vocational Technical Project	1,018
Total Maintenance and Other Operating Expenses	2,632
Total Current Operating Expenditures	11,047
Capital Outlays	
32 Buildings and Structures Outlay	5,800
33 Equipment Outlay	2,731
Total Capital Outlays	8,531
TOTAL NEW APPROPRIATIONS	19,578

**J.7 Tiburcio Tancinco Memorial Institute
of Science and Technology**

For general administration, administration of personnel benefits, salary standardization, higher education, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 7,646,000

New Appropriations, by Function/Project

	Current Operating Expenditures				Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays		
A. Functions					
1. General Administration and Support Services	P 838,000	P 110,000	P		948,000
2. Administration of Personnel Benefits	493,000				493,000
3. Salary Standardization	43,000				43,000

4. Higher Education Services	3,402,000	558,000	3,960,000
5. Extension Services	200,000	55,000	255,000
6. Auxiliary Services		347,000	347,000
Total, Functions	4,976,000	1,070,000	6,046,000
<u>B. Locally-Funded Project</u>			
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment		1,600,000	1,600,000
Total New Appropriations, Tiburcio Tancinco Memorial Institute of Science and Technology	P 4,976,000 P	1,070,000 P	1,600,000 P 7,646,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	4	288
President	1	132
Division Chief and Equivalent Position	3	156
Other Positions:	111	2,761
Technical	87	2,422
Administrative and Other Support Positions	24	339
Total Permanent Positions	115	3,049
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		110
Others		
Functions/Locally-Funded Project		155
Total Contractual and Emergency Employment		265
Total	115	3,314

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,049
Total Salaries and Wages of Contractual and Emergency Personnel	265

Total Salaries and Wages	3,314
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Other Compensation

Honoraria and Commutable Allowances	158
Cost of Living Allowances	908
Employees Compensation Insurance Premiums	34
Pag-I.B.I.G. Contributions	56
Medicare Premiums	13
Merit Increases	15
Salary Standardization	28
Bonuses and Incentives	390
Others	60

Total Other Compensation	1,662
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01 Total Personal Services	4,976
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Maintenance and Other Operating Expenses

02 Travelling Expenses	195
03 Communication Services	23
04 Repair and Maintenance of Government Facilities	34
05 Transportation Services	34
06 Other Services	99
07 Supplies and Materials	436
14 Water/Illumination and Power	109
17 Maintenance of Motor Vehicles Used for Official Travel	128
18 Discretionary Expenses	12

Total Maintenance and Other Operating Expenses	1,070
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Total Current Operating Expenditures	6,046
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Capital Outlays

32 Buildings and Structures Outlay	600
33 Equipment Outlay	1,000

Total Capital Outlays	1,600
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TOTAL NEW APPROPRIATIONS	7,646
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J.8 University of Eastern Philippines

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 30,085,000

New Appropriations, by Function/Project

Current Operating Expenditures					
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>					
1. General Administration and Support Services	P	3,655,000	P 1,277,000	P	4,932,000
2. Administration of Personnel Benefits		2,052,000			2,052,000
3. Salary Standardization		176,000			176,000
4. Advanced Education Services		460,000	157,000		617,000
5. Higher Education Services		11,123,000	1,488,000		12,611,000
6. Secondary Education Services		1,545,000	167,000		1,712,000
7. Research Services		1,111,000	76,000		1,187,000
8. Extension Services		318,000	249,000		567,000
9. Auxiliary Services		565,000	118,000		683,000
Total, Functions		21,005,000	3,532,000		24,537,000
<u>B. Locally-Funded Project</u>					
1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures and Acquisition of Equipment				5,548,000	5,548,000
Total New Appropriations, University of Eastern Philippines	P	21,005,000	P 3,532,000	P 5,548,000	30,085,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	4	287
President	1	132
Division Chief and Equivalent Position	3	155
Other Positions:	376	12,064
Technical	268	10,676
Administrative and Other Support Positions	108	1,388
Total Permanent Positions	380	12,351
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		877
Others		
Functions/Locally-Funded Project		131
Total Contractual and Emergency Employment		1,008
Total	380	13,359

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	12,351
Total Salaries and Wages of Contractual and Emergency Personnel	1,008
Total Salaries and Wages	13,359

Other Compensation

Honoraria and Commutable Allowances	449
Cost of Living Allowances	2,958
Terminal Leave Benefits	1,295
Employees Compensation Insurance Premiums	132
Pag-I.B.I.G. Contributions	222
Medicare Premiums	53
Merit Increases	60
Salary Standardization	116
Bonuses and Incentives	1,645
Others	716

Total Other Compensation	7,646
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01 Total Personal Services	21,005
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Maintenance and Other Operating Expenses

02 Travelling Expenses	366
03 Communication Services	11
04 Repair and Maintenance of Government Facilities	103
05 Transportation Services	50
06 Other Services	268
07 Supplies and Materials	2,513
08 Rents	40
10 Grants, Subsidies and Contributions	40
14 Water/Illumination and Power	19
17 Maintenance of Motor Vehicles Used for Official Travel	82
19 Representation Expenses	40

Total Maintenance and Other Operating Expenses	3,532
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Total Current Operating Expenditures	24,537
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Capital Outlays

31 Land and Land Improvements Outlay	80
32 Buildings and Structures Outlay	3,600
33 Equipment Outlay	1,868

Total Capital Outlays	5,548
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TOTAL NEW APPROPRIATIONS	30,085
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J.9 Visayas State College of Agriculture

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded and foreign-assisted projects as indicated hereunder
P 64,445,000

New Appropriations, by Function/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>					
1. General Administration and Support Services	P	6,424,000 P	6,720,000 P	P	13,144,000
2. Administration of Personnel Benefits		3,297,000			3,297,000
3. Salary Standardization		295,000			295,000
4. Advanced Education Services		803,000	2,607,000		3,410,000
5. Higher Education Services		11,588,000	2,740,000		14,328,000
6. Secondary Education Services		1,956,000	600,000		2,556,000
7. Research Services		6,872,000	9,929,000		16,801,000
8. Extension Services		1,256,000	25,000		1,281,000
9. Auxiliary Services		1,132,000	935,000		2,067,000
Total, Functions		<u>33,623,000</u>	<u>23,556,000</u>		<u>57,179,000</u>
<u>B. Locally-Funded Project</u>					
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				2,850,000	2,850,000
<u>C. Foreign-Assisted Project</u>					
1. Eastern Visayas Farming Systems Development Project		472,000	1,944,000	2,000,000	4,416,000
Total New Appropriations, Visayas State College of Agriculture	P	<u>34,095,000 P</u>	<u>25,500,000 P</u>	<u>4,850,000 P</u>	<u>64,445,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	5	407
President	1	132
Vice-President	1	118
Division Chief and Equivalent Position	3	157
Other Positions:	475	16,049
Technical	245	12,953
Administrative and Other Support Positions	230	3,096
Total Permanent Positions	480	16,456
Contractual and Emergency Employment		
Contractual Personnel		2,476
Functions/Locally-Funded Project		2,102
Foreign-Assisted Project		374
Casual/Emergency Personnel		5,724
Functions/Locally-Funded Project		5,724
Others		517
Functions/Locally-Funded Project		517
Total Contractual and Emergency Employment		8,717
Functions/Locally-Funded Project		8,343
Foreign-Assisted Project		374
Total	480	25,173

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	16,456
Total Salaries and Wages of Contractual and Emergency Personnel	8,343

392 GENERAL APPROPRIATIONS ACT, FY 1989

Total Salaries and Wages	24,799
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Other Compensation

Honoraria and Commutable Allowances	1,348
Cost of Living Allowances	3,574
Employees Compensation Insurance Premiums	225
Fag-I.B.I.G. Premiums	377
Medicare Premiums	90
Merit Increases	80
Salary Standardization	215
Bonuses and Incentives	2,605
Others	300

Total Other Compensation	8,824
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01 Total Personal Services	33,623
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Maintenance and Other Operating Expenses

02 Travelling Expenses	2,168
03 Communication Services	272
04 Repair and Maintenance of Government Facilities	2,190
06 Other Services	5,330
07 Supplies and Materials	7,860
14 Water/Illumination and Power	4,200
17 Maintenance of Motor Vehicles Used for Official Travel	1,536

Total Maintenance and Other Operating Expenses	23,556
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Total Current Operating Expenditures	57,179
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Capital Outlays

32 Buildings and Structures Outlay	1,000
33 Equipment Outlay	1,850

Total Capital Outlays	2,850
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Total New Appropriations, Functions/Locally-Funded Project	60,029
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B. Foreign-Assisted Project

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	374
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Total Salaries and Wages	374
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Other Compensation

Honoraria and Commutable Allowances	98
Total Other Compensation	98
01 Total Personal Services	472
Maintenance and Other Operating Expenses	
02 Travelling Expenses	307
03 Communication Services	35
06 Other Services	1,401
07 Supplies and Materials	50
14 Water/Illumination and Power	41
17 Maintenance of Motor Vehicles Used for Official Travel	110
Total Maintenance and Other Operating Expenses	1,944
Total Current Operating Expenditures	2,416
Capital Outlays	
32 Buildings and Structures Outlay	2,000
Total Capital Outlays	2,000
Total New Appropriations, Foreign-Assisted Project	4,416
TOTAL NEW APPROPRIATIONS	64,445

K. REGION IX - WESTERN MINDANAO

K.1 Basilan State College

For general administration, administration of personnel benefits, salary standardization, and higher education services, as indicated hereunder.....P 4,864,000

New Appropriations, by Function

Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. Functions

394 GENERAL APPROPRIATIONS ACT, FY 1989

1. General Administration and Support Services	P	1,117,000	P	644,000	P	1,761,000
2. Administration of Personnel Benefits		342,000				342,000
3. Salary Standardization		32,000				32,000
4. Higher Education Services		2,140,000		589,000		2,729,000
Total, Functions		<u>3,631,000</u>		<u>1,233,000</u>		<u>4,864,000</u>
Total New Appropriations, Basilan State College	P	<u>3,631,000</u>	P	<u>1,233,000</u>	P	<u>4,864,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	3	183
President	1	132
Division Chief and Equivalent Position	2	51
Other Positions:	82	2,069
Technical	46	1,749
Administrative and Other Support Positions	36	320
Total Permanent Positions	85	2,252
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions		79
Total Contractual and Emergency Employment		79
Total	85	<u>2,331</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,252
Total Salaries and Wages of Contractual and Emergency Personnel	79
Total Salaries and Wages	<u>2,331</u>

Other Compensation

Honoraria and Commutable Allowances	158
Cost of Living Allowances	689
Terminal Leave Benefits	38
Employees Compensation Insurance Premiums	26
Pag-I.B.I.G. Contributions	20
Medicare Premiums	10
Merit Increases	11
Salary Standardization	21
Bonuses and Incentives	286
Others	41

Total Other Compensation	<u>1,300</u>
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01 Total Personal Services	<u>3,631</u>
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Maintenance and Other Operating Expenses

02 Travelling Expenses	245
03 Communication Services	11
06 Other Services	275
07 Supplies and Materials	540
08 Rents	11
14 Water/Illumination and Power	9
15 Social Security Benefits and Other Claims	127
17 Maintenance of Motor Vehicles Used for Official Travel	15

Total Maintenance and Other Operating Expenses	<u>1,233</u>
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Total Current Operating Expenditures	<u>4,864</u>
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TOTAL NEW APPROPRIATIONS	<u><u>4,864</u></u>
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K.2 Sulu State College

For general administration, administration of personnel benefits, salary standardization, higher education and secondary education services, including locally-funded project as indicated hereunder.....P 17,994,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,603,000 P	1,196,000 P	P	2,801,000
2. Administration of Personnel Benefits	608,000			608,000
3. Salary Standardization	57,000			57,000
4. Higher Education Services	1,967,000	577,000		2,544,000
5. Secondary Education Services	2,636,000	736,000		3,372,000
Total, Functions	6,873,000	2,509,000		9,382,000
<u>B. Locally-Funded Project</u>				
1. Acquisition and Improvements of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment.			8,612,000	8,612,000
Total New Appropriations. Sulu State College	P 6,873,000 P	2,509,000 P	8,612,000 P	17,994,000

Staffing Summary

(Amount, in Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	3	183
President	1	132
Division Chief and Equivalent Position	2	51
Other Positions:	152	3,965
Technical	123	3,646
Administrative and Other Support Positions	29	319
Total Permanent Positions	155	4,148
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		146
Total	155	4,294

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	4,148
Total Salaries and Wages of Contractual and Emergency Personnel	146
Total Salaries and Wages	4,294

Other Compensation

Honoraria and Commutable Allowances	185
Cost of Living Allowances	1,292
Employees Compensation Insurance Premiums	44
Pag-I.B.I.G. Contributions	35
Medicare Premiums	18
Merit Increases	20
Salary Standardization	37
Bonuses and Incentives	511
Others	437

398 GENERAL APPROPRIATIONS ACT, FY 1989

Total Other Compensation	2,579
01 Total Personal Services	6,873
Maintenance and Other Operating Expenses	
02 Travelling Expenses	393
03 Communication Services	24
06 Other Services	784
07 Supplies and Materials	388
14 Water/Illumination and Power	42
15 Social Security Benefits and Other Claims	818
17 Maintenance of Motor Vehicles Used for Official Travel	60
Total Maintenance and Other Operating Expenses	2,509
Total Current Operating Expenditures	9,382
Capital Outlays	
31 Land and Land Improvements Outlay	2,000
32 Buildings and Structures Outlay	6,237
33 Equipment Outlay	375
Total Capital Outlays	8,612
TOTAL NEW APPROPRIATIONS	17,994

K.3 MSU-Tawi-Tawi College of Technology and
Oceanography

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 40,363,000

New Appropriations, by Function/Project

	Current Operating Expenditures		
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total

A. Functions

1. General Administration and Support Services	P	9,425,000 P	1,604,000 P	P	11,029,000
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2. Administration of Personnel Benefits	2,856,000		2,856,000
3. Salary Standardization	277,000		277,000
4. Higher Education Services	4,599,000	2,167,000	6,766,000
5. Secondary Education Services	7,625,000	1,670,000	9,295,000
6. Research Services	1,974,000	445,000	2,419,000
7. Extension Services	1,509,000	673,000	2,182,000
8. Auxiliary Services	2,488,000	859,000	3,347,000
Total, Functions	30,753,000	7,418,000	38,171,000

B. Locally-Funded Project

1. Construction and Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			2,192,000	2,192,000
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Total New Appropriations,
MSU - Tawi-Tawi College of
Technology and Oceanography

P	30,753,000	P	7,418,000	P	2,192,000	P	40,363,000
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Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions	No.	Amount
	5	496
Vice-President	1	158
Division Chief and Equivalent Position	4	338

Other Positions:

Technical	349	11,960
Administrative and Other Support Positions	302	4,544

Total Permanent Positions

656	17,000
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Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Project	5,389
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Total

656	22,389
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 17,000

Total Salaries and Wages of Contractual and Emergency Personnel 5,389

Total Salaries and Wages 22,389

Other Compensation

Honoraria and Commutable Allowances 109

Cost of Living Allowances 3,945

Terminal Leave Benefits 94

Employees Compensation Insurance Premiums 204

Pag-I.B.I.G. Contributions 161

Medicare Premiums 81

Merit Increases 83

Salary Standardization 194

Bonuses and Incentives 2,410

Others 1,083

Total Other Compensation 8,364

01 Total Personal Services 30,753

Maintenance and Other Operating Expenses

02 Travelling Expenses 621

03 Communication Services 140

04 Repair and Maintenance of Government Facilities 200

06 Other Services 3,601

07 Supplies and Materials 1,845

08 Rents 60

10 Grants, Subsidies and Contributions 456

14 Water/Illumination and Power 110

15 Social Security Benefits and Other Claims 181

17 Maintenance of Motor Vehicles Used for Official Travel 204

Total Maintenance and Other Operating Expenses 7,418

Total Current Operating Expenditures 38,171

Capital Outlays

32 Buildings and Structures Outlay 1,200

33 Equipment Outlay 992

Total Capital Outlays 2,192

TOTAL NEW APPROPRIATIONS 40,363

K.4 Tawi-Tawi Regional Agricultural College

For general administration, administration of personnel benefits, salary standardization and higher education services, including locally-funded project as indicated hereunder.....P 7,448,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,140,000	P 884,000	P	P 2,024,000
2. Administration of Personnel Benefits	365,000			365,000
3. Salary Standardization	33,000			33,000
4. Higher Education Services	2,421,000	190,000		2,611,000
Total, Functions	3,959,000	1,074,000		5,033,000
<u>B. Locally-Funded Project</u>				
1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			2,415,000	2,415,000
Total New Appropriations, Tawi-Tawi Regional Agricultural College	P 3,959,000	P 1,074,000	P 2,415,000	P 7,448,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	3	183
President	1	132
Division Chief and Equivalent Position	2	51
Other Positions:	78	2,216
Technical	57	1,959
Administrative and Other Support Positions	21	257
Total Permanent Positions	81	2,399
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		116
Total	81	2,515

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,399
Total Salaries and Wages of Contractual and Emergency Personnel	116
Total Salaries and Wages	2,515

Other Compensation

Honoraria and Commutable Allowances	98
Cost of Living Allowances	734
Terminal Leave Benefits	165
Employees Compensation Insurance Premiums	24
Pag-I.B.I.G. Contributions	20
Medicare Premiums	9
Merit Increases	12

Salary Standardization	21
Bonuses and Incentives	312
Others	49
Total Other Compensation	1,444
01 Total Personal Services	3,959
Maintenance and Other Operating Expenses	
02 Travelling Expenses	145
03 Communication Services	4
06 Other Services	100
07 Supplies and Materials	226
08 Rents	24
14 Water/Illumination and Power	6
15 Social Security Benefits and Other Claims	539
17 Maintenance of Motor Vehicles Used for Official Travel	30
Total Maintenance and Other Operating Expenses	1,074
Total Current Operating Expenditures	5,033
Capital Outlays	
31 Land and Land Improvements Outlay	250
32 Buildings and Structures Outlay	1,700
33 Equipment Outlay	465
Total Capital Outlays	2,415
TOTAL NEW APPROPRIATIONS	7,448

K.5 Western Mindanao State University

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, elementary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 42,422,000

New Appropriations, by Function/Project

		Current Operating Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>					
1. General Administration and Support Services	P	4,001,000	P 2,293,000	P	6,294,000

404 GENERAL APPROPRIATIONS ACT, FY 1989

2. Administration of Personnel Benefits	2,984,000		2,984,000
3. Salary Standardization	305,000		305,000
4. Higher Education Services	21,194,000	1,987,000	23,181,000
5. Secondary Education Services	1,203,000	340,000	1,543,000
6. Elementary Education Services	1,074,000	700,000	1,774,000
7. Research Services	443,000	88,000	531,000
8. Extension Services	328,000	114,000	442,000
9. Auxiliary Services	235,000	133,000	368,000
Total, Functions	31,767,000	5,655,000	37,422,000

B. Locally-Funded Project

1. Construction and Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment		5,000,000	5,000,000
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Total New Appropriations,
Western Mindanao State
University

P 31,767,000 P 5,655,000 P 5,000,000 P 42,422,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

No. Amount

Key Positions

6 392

President

1 132

Vice-President

1 119

Division Chief and Equivalent Position

4 141

Other Positions:

596 21,785

Technical

455 20,066

Administrative and Other Support Positions

141 1,719

Total Permanent Positions

602 22,177

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

553

Total

602 22,730

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	22,177
Total Salaries and Wages of Contractual and Emergency Personnel	553
Total Salaries and Wages	<u>22,730</u>

Other Compensation

Honoraria and Commutable Allowances	634
Cost of Living Allowances	4,924
Terminal Leave Benefits	45
Employees Compensation Insurance Premiums	212
Pag-I.B.I.G. Contributions	167
Medicare Premiums	84
Merit Increases	108
Salary Standardization	197
Bonuses and Incentives	2,521
Others	145

Total Other Compensation	<u>9,037</u>
01 Total Personal Services	<u>31,767</u>

Maintenance and Other Operating Expenses

02 Travelling Expenses	393
03 Communication Services	38
05 Transportation Services	24
06 Other Services	708
07 Supplies and Materials	3,549
08 Rents	42
14 Water/Illumination and Power	367
15 Social Security Benefits and Other Claims	362
17 Maintenance of Motor Vehicles Used for Official Travel	172

Total Maintenance and Other Operating Expenses	<u>5,655</u>
Total Current Operating Expenditures	<u>37,422</u>

Capital Outlays

32 Buildings and Structures Outlay
 33 Equipment Outlay

3,500
 1,500

Total Capital Outlays

5,000

TOTAL NEW APPROPRIATIONS

42,422

K.6 Zamboanga State College of Marine Sciences
 and Technology

For general administration, administration of personnel benefits, salary standardization and higher education services, including locally-funded project as indicated hereunder.....P 20,726,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 3,237,000	P 2,203,000	P	5,440,000
2. Administration of Personnel Benefits	813,000			813,000
3. Salary Standardization	72,000			72,000
4. Higher Education Services	4,564,000	6,759,000		11,323,000
Total, Functions	8,686,000	8,962,000		17,648,000
B. Locally-Funded Project				
1. Construction, Rehabilitation of Buildings and Structures, and Acquisition of Equipment			3,078,000	3,078,000
Total New Appropriations, Zamboanga State College of Marine Sciences and Technology	P 8,686,000	P 8,962,000	P 3,078,000	P 20,726,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	5	291
President	1	132
Division Chief and Equivalent Position	4	159
Other Positions:	178	4,132
Technical	83	3,059
Administrative and Other Support Positions	95	1,073
Total Permanent Positions	183	4,423
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		756
Casual/Emergency Personnel		
Functions/Locally-Funded Project		731
Total Contractual and Emergency Employment		1,487
Total	183	5,910

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	4,423
Total Salaries and Wages of Contractual and Emergency Personnel	1,487
Total Salaries and Wages	5,910

Other Compensation

Honoraria and Commutable Allowances	312
Cost of Living Allowances	1,449
Terminal Leave Benefits	39
Employees Compensation Insurance Premiums	62

408 GENERAL APPROPRIATIONS ACT, FY 1987

Pag-I.B.I.G. Contributions	49
Medicare Premiums	24
Merit Increases	21
Salary Standardization	51
Bonuses and Incentives	678
Others	91
Total Other Compensation	8,776
01 Total Personal Services	8,686
Maintenance and Other Operating Expenses	
02 Travelling Expenses	550
03 Communication Services	80
04 Repair and Maintenance of Government Facilities	737
05 Transportation Services	77
06 Other Services	1,221
07 Supplies and Materials	5,293
14 Water/Illumination and Power	525
15 Social Security Benefits and Other Claims	321
17 Maintenance of Motor Vehicles Used for Official Travel	100
18 Discretionary Expenses	17
19 Representation Expenses	25
20 Extraordinary Expenses	16
Total Maintenance and Other Operating Expenses	8,962
Total Current Operating Expenditures	17,648
Capital Outlays	
32 Buildings and Structures Outlay	2,500
33 Equipment Outlay	578
Total Capital Outlays	3,078
TOTAL NEW APPROPRIATIONS	20,726

L. REGION X - NORTHERN MINDANAO

L.1 Bukidnon State College

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, elementary education and extension services, including locally-funded project as indicated hereunder.....P 22,444,000

New Appropriations, by Function/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>					
1. General Administration and Support Services	P	2,017,000 P	1,625,000 P	P	3,642,000
2. Administration of Personnel Benefits		1,001,000			1,001,000
3. Salary Standardization		86,000			86,000
4. Advanced Education Services		998,000	650,000		1,648,000
5. Higher Education Services		3,994,000	1,704,000		5,698,000
6. Secondary Education Services		932,000	381,000		1,313,000
7. Elementary Education Services		1,045,000	389,000		1,434,000
8. Extension Services		184,000	138,000		322,000
Total, Functions		10,257,000	4,887,000		15,144,000
<u>B. Locally-Funded Project</u>					
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				7,300,000	7,300,000
Total New Appropriations, Bukidnon State College	P	10,257,000 P	4,887,000 P	7,300,000 P	22,444,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	11	910
President	1	132
Division Chief and Equivalent Position	10	778

410 GENERAL APPROPRIATIONS ACT, FY 1989

Other Positions:	157	5,099
Technical	113	4,554
Administrative and Other Support Positions	44	545
Total Permanent Positions	168	6,009
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		495
Total	168	6,504
<u>New Appropriations, by Object of Expenditures</u>		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Project</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		6,009
Total Salaries and Wages of Contractual and Emergency Personnel		495
Total Salaries and Wages		6,504
Other Compensation		
Honoraria and Commutable Allowances		637
Cost of Living Allowances		1,391
Representation and Transportation Allowances		165
Salary Increase Under N.C.C. No. 33		473
Employees Compensation Insurance Premiums		64
Pag-I.B.I.G. Contributions		109
Medicare Premiums		25
Merit Increases		29
Salary Standardization		57
Bonuses and Incentives		803
Total Other Compensation		3,753
01 Total Personal Services		10,257
Maintenance and Other Operating Expenses		
02 Travelling Expenses		670
03 Communication Services		88
04 Repair and Maintenance of Government Facilities		200
05 Transportation Services		50
06 Other Services		594
07 Supplies and Materials		1,380
10 Grants, Subsidies and Contributions		1,200

14 Water/Illumination and Power	355
17 Maintenance of Motor Vehicles Used for Official Travel	289
19 Representation Expenses	61
Total Maintenance and Other Operating Expenses	4,887
Total Current Operating Expenditures	15,144
Capital Outlays	
32 Buildings and Structures Outlay	7,000
33 Equipment Outlay	300
Total Capital Outlays	7,300
TOTAL NEW APPROPRIATIONS	22,444

L.2 Central Mindanao University

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 52,857,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 7,013,000	P 2,991,000	P	10,004,000
2. Administration of Personnel Benefits	3,738,000			3,738,000
3. Salary Standardization	308,000			308,000
4. Advanced Education Services	50,000	267,000		317,000
5. Higher Education Services	18,234,000	1,721,000		19,955,000
6. Secondary Education Services	2,470,000	395,000		2,865,000
7. Research Services	466,000	655,000		1,121,000

412 GENERAL APPROPRIATIONS ACT, FY 1989

8. Extension Services	1,422,000	524,000	1,946,000
9. Auxiliary Services	4,524,000	874,000	5,398,000
Total, Functions	<u>38,225,000</u>	<u>7,427,000</u>	<u>45,652,000</u>

B. Locally-Funded Project

1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				7,205,000	7,205,000
Total New Appropriations, Central Mindanao University	P	38,225,000	P	7,427,000	P 7,205,000
					52,857,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	6	628
President	1	145
Vice-President	2	264
Division Chief and Equivalent Position	3	219

Other Positions:

Technical	796	21,045
Administrative and Other Support Positions	316	15,223
	480	5,822

Total Permanent Positions

802 21,673

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project		1,757
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Total

802 23,430

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	21,673
Total Salaries and Wages of Contractual and Emergency Personnel	<u>1,757</u>

Total Salaries and Wages	23,430
Other Compensation	
Honoraria and Commutable Allowances	1,361
Cost of Living Allowances	6,145
Terminal Leave Benefits	882
Representation and Transportation Allowances	171
Faculty Development	900
Salary Increase Under N.C.C. No. 33	1,290
Employees Compensation Insurance Premiums	242
Pag-I.B.I.G. Contributions	412
Medicare Premiums	96
Merit Increases	105
Salary Standardization	203
Bonuses and Incentives	2,988
Total Other Compensation	14,795
01 Total Personal Services	38,225
Maintenance and Other Operating Expenses	
02 Travelling Expenses	831
03 Communication Services	79
04 Repair and Maintenance of Government Facilities	220
05 Transportation Services	12
06 Other Services	404
07 Supplies and Materials	4,400
08 Rents	66
10 Grants, Subsidies and Contributions	107
14 Water/Illumination and Power	500
15 Social Security Benefits and Other Claims	178
17 Maintenance of Motor Vehicles Used for Official Travel	630
Total Maintenance and Other Operating Expenses	7,427
Total Current Operating Expenditures	45,652
Capital Outlays	
32 Buildings and Structures Outlay	6,800
33 Equipment Outlay	405
Total Capital Outlays	7,205
TOTAL NEW APPROPRIATIONS	52,857

L.3 Don Mariano Marcos Memorial Polytechnic State College

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 28,288,000

New Appropriations, by Function/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>					
1. General Administration and Support Services	P	1,294,000 P	1,805,000 P	P	3,099,000
2. Administration of Personnel Benefits		1,380,000			1,380,000
3. Salary Standardization		117,000			117,000
4. Advanced Education Services		781,000	354,000		1,135,000
5. Higher Education Services		7,947,000	1,905,000		9,852,000
6. Secondary Education Services		1,460,000	170,000		1,630,000
7. Research Services		187,000	197,000		384,000
8. Extension Services		240,000	187,000		427,000
9. Auxiliary Services		642,000	186,000		828,000
Total, Functions		14,048,000	4,804,000		18,852,000
<u>B. Locally-Funded Project</u>					
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				9,436,000	9,436,000
Total New Appropriations, Don Mariano Marcos Memorial Polytechnic State College	P	14,048,000 P	4,804,000 P	9,436,000 P	28,288,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
	5	457
President	1	132
Vice-President	1	119
Division Chief and Equivalent Position	3	206

Other Positions	260	8,149
Technical	194	7,364
Administrative and Other Support Positions	66	785
Total Permanent Positions	265	8,606
Contractual and Emergency Employment		
(Contractual Personnel)		
Functions/Locally-Funded Project		90
Casual/Emergency Personnel		
Functions/Locally-Funded Project		83
Total Contractual and Emergency Employment		173
Total	265	8,779

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	8,606
Total Salaries and Wages of Contractual and Emergency Personnel	173
Total Salaries and Wages	8,779

Other Compensation

Honoraria and Commutable Allowances	870
Terminal Leave Benefits	68
Cost of Living Allowances	2,039
Representation and Transportation Allowances	75
Salary Increase Under N.C.C. No. 33	720
Employees Compensation Insurance Premiums	89
Pag-I.B.I.G. Contributions	150
Medicare Premiums	35
Merit Increases	42
Salary Standardization	75
Bonuses and Incentives	1,106

Total Other Compensation	5,269
01 Total Personal Services	14,048

Maintenance and Other Operating Expenses

02 Travelling Expenses	246
03 Communication Services	100
04 Repair and Maintenance of Government Facilities	286
06 Other Services	200
07 Supplies and Materials	3,422
14 Water/Illumination and Power	400
17 Maintenance of Motor Vehicles Used for Official Travel	150
Total Maintenance and Other Operating Expenses	4,804
Total Current Operating Expenditures	18,852
Capital Outlays	
32 Buildings and Structures Outlay	8,400
33 Equipment Outlay	1,036
Total Capital Outlays	9,436
TOTAL NEW APPROPRIATIONS	28,288

L.4 Misamis Oriental State College of Agriculture and Technology

For general administration, administration of personnel benefits, salary standardization and higher education services including locally-funded project as indicated hereunder.....P 8,625,000

New Appropriations, by Function/Project

Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. Functions

1. General Administration and Support Services	P	840,000 P	383,000 P	P	1,223,000
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2. Administration of Personnel Benefits	276,000		276,000
3. Salary Standardization	23,000		23,000
4. Higher Education Services	1,689,000	414,000	2,103,000
Total, Functions	2,828,000	797,000	3,625,000

B. Locally-Funded Project

1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment		5,000,000	5,000,000
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Total New Appropriations,
Misamis Oriental State
College of Agriculture
and Technology

P	2,828,000	P	797,000	P	5,000,000	P	8,625,000
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Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	4	248
President	1	132
Division Chief and Equivalent Position	3	116
Other Positions:	63	1,341
Technical	36	944
Administrative and Other Support Positions	27	397
Total Permanent Positions	67	1,589
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		55
Casual/Emergency Personnel		
Functions/Locally-Funded Project		66
Total Contractual and Emergency Employment		121
Total	67	1,710

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

1,589

Total Salaries and Wages of Contractual and Emergency Personnel

121

Total Salaries and Wages

1,710

Other Compensation

Honoraria and Commutable Allowances

50

Cost of Living Allowances

550

Representation and Transportation Allowances

60

Salary Increase Under N.C.C. No. 33

83

Substitute Teachers

26

Student Labor

50

Employees Compensation Insurance Premiums

18

Pag-I.B.I.G. Contributions

30

Medicare Premiums

7

Merit Increases

8

Salary Standardization

15

Bonuses and Incentives

221

Total Other Compensation

1,118

01 Total Personal Services

2,828

Maintenance and Other Operating Expenses

02 Travelling Expenses

150

03 Communication Services

7

06 Other Services

90

07 Supplies and Materials

300

08 Rents

30

10 Grants, Subsidies and Contributions

130

14 Water/Illumination and Power

40

17 Maintenance of Motor Vehicles Used for Official Travel

30

21 Taxes and Licenses (Vehicles and Building Insurance)

20

Total Maintenance and Other Operating Expenses

797

Total Current Operating Expenditures

3,625

Capital Outlays

32 Buildings and Structures Outlay

4,000

33 Equipment Outlay

1,000

Total Capital Outlays

5,000

TOTAL NEW APPROPRIATIONS

8,625

L.S Northern Mindanao State Institute of Science and Technology

For general administration, administration of personnel benefits, salary standardization and higher education services, including locally-funded project as indicated hereunder.....P 11,544,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,276,000	P 874,000	P	2,150,000
2. Administration of Personnel Benefits	372,000			372,000
3. Salary Standardization	31,000			31,000
4. Higher Education Services	2,255,000	876,000		3,131,000
Total, Functions	3,934,000	1,750,000		5,684,000
<u>B. Locally-Funded Project</u>				
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			5,860,000	5,860,000
Total New Appropriations, Northern Mindanao State Institute of Science and Technology	P 3,934,000	P 1,750,000	P 5,860,000	P 11,544,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	4	268
President	1	132
Division Chief and Equivalent Position	3	136
Other Positions:	78	1,875
Technical	46	1,477
Administrative and Other Support Positions	32	418
Total Permanent Positions	82	2,163

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Project

		218
Total	82	2,381

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,163
Total Salaries and Wages of Contractual and Emergency Personnel	218
Total Salaries and Wages	2,381

Other Compensation

Honoraria and Commutable Allowances	156
Cost of Living Allowances	731
Representation and Transportation Allowances	60
Salary Increase Under N.C.C. No. 33	120
Faculty Development	60
Student Labor	23
Employees Compensation Insurance Premiums	24
Pag-I.B.I.G. Contributions	41
Medicare Premiums	10
Merit Increases	11

Salary Standardization	20
Bonuses and Incentives	297
Total Other Compensation	1,553
01 Total Personal Services	3,934
Maintenance and Other Operating Expenses	
02 Travelling Expenses	120
03 Communication Services	10
04 Repair and Maintenance of Government Facilities	440
05 Transportation Services	13
06 Other Services	170
07 Supplies and Materials	805
14 Water/Illumination and Power	42
17 Maintenance of Motor Vehicles Used for Official Travel	150
Total Maintenance and Other Operating Expenses	1,750
Total Current Operating Expenditures	5,684
Capital Outlays	
32 Buildings and Structures Outlay	4,740
33 Equipment Outlay	1,120
Total Capital Outlays	5,860
TOTAL NEW APPROPRIATIONS	11,544

M. REGION XI - SOUTHEASTERN MINDANAO

M.1 Southern Philippines Agri-Business and Marine
and Aquatic School of Technology

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education and extension services, including locally-funded projects as indicated hereunder.....P 10,370,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 867,000	P 642,000	P	1,509,000

422 GENERAL APPROPRIATIONS ACT, FY 1989

2. Administration of Personnel Benefits	382,000		382,000
3. Salary Standardization	31,000		31,000
4. Higher Education Services	859,000	470,000	1,329,000
5. Secondary Education Services	1,587,000	215,000	1,802,000
6. Extension Services	69,000	48,000	117,000
Total, Functions	<u>3,795,000</u>	<u>1,375,000</u>	<u>5,170,000</u>

B. Locally-Funded Project

1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment				5,200,000	5,200,000			
Total New Appropriations, Southern Philippines Agri- Business and Marine and Aquatic School of Technology	P	3,795,000	P	1,375,000	P	5,200,000	P	10,370,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	3	210
President	1	132
Division Chief and Equivalent Position	2	78
Other Positions:	77	2,047
Technical	53	1,675
Administrative and Other Support Positions	24	372
Total Permanent Positions	80	2,257
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		138
Total	80	2,395

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,257
Total Salaries and Wages of Contractual and Emergency Personnel	138

Total Salaries and Wages	2,395
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Other Compensation

Honoraria and Commutable Allowances	108
Cost of Living Allowances	695
Employees Compensation Insurance Premiums	26
Pag-I.B.I.G. Contributions	50
Medicare Premiums	10
Merit Increases	11
Salary Standardization	20
Bonuses and Incentives	296
Others	184

Total Other Compensation	1,400
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01 Total Personal Services	3,795
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Maintenance and Other Operating Expenses

02 Travelling Expenses	114
03 Communication Services	12
04 Repair and Maintenance of Government Facilities	100
05 Transportation Services	10
06 Other Services	220
07 Supplies and Materials	644
08 Rents	15
10 Grants, Subsidies and Contributions	140
14 Water/Illumination and Power	35
17 Maintenance of Motor Vehicles Used for Official Travel	85

Total Maintenance and Other Operating Expenses	1,375
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Total Current Operating Expenditures	5,170
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Capital Outlays

31 Land and Land Improvements Outlay	1,400
32 Buildings and Structures Outlay	3,300
33 Equipment Outlay	500

Total Capital Outlays	5,200
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TOTAL NEW APPROPRIATIONS	10,370
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M.2 University of Southeastern Philippines

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded projects as indicated hereunder.....P 40,761,000

New Appropriations, by Function/Project

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 4,131,000 P	1,341,000 P	P	5,472,000
2. Administration of Personnel Benefits	1,972,000			1,972,000
3. Salary Standardization	168,000			168,000
4. Advanced Education Services	1,147,000	458,000		1,605,000
5. Higher Education Services	8,755,000	1,375,000		10,130,000
6. Secondary Education Services	2,444,000	789,000		3,233,000
7. Research Services	397,000	322,000		719,000
8. Extension Services	229,000	232,000		461,000
9. Auxiliary Services	449,000	262,000		711,000
Total, Functions	<u>19,692,000</u>	<u>4,779,000</u>		<u>24,471,000</u>
<u>B. Locally-Funded Project</u>				
1. Acquisition and Improvement of Lands, Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			16,290,000	16,290,000
Total New Appropriations, University of Southeastern Philippines	P 19,692,000 P	4,779,000 P	16,290,000 P	40,761,000

Staffing Summary

(Amount, In Thousand Pesos)

	Nb.	Amount
Permanent Positions:		
Key Positions	5	423
President	1	132
Vice-President	1	118
Division Chief and Equivalent Position	3	173
Other Positions:	373	11,739
Technical	254	10,184
Administrative and Other Support Positions	119	1,555
Total Permanent Positions	378	12,162
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		362
Total	378	12,524

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	12,162
Total Salaries and Wages of Contractual and Emergency Personnel	362
Total Salaries and Wages	12,524

Other Compensation

Honoraria and Commutable Allowances	1,811
Cost of Living Allowances	3,042
Terminal Leave Benefits	9
Employees Compensation Insurance Premiums	130
Pag-I.B.I.G. Contributions	248
Medicare Premiums	52
Merit Increases	59
Salary Standardization	109
Bonuses and Incentives	1,542
Others	166

Total Other Compensation	7,168
01 Total Personal Services	19,692

Maintenance and Other Operating Expenses

02 Travelling Expenses	730
03 Communication Services	147
04 Repair and Maintenance of Government Facilities	414
05 Transportation Services	10
06 Other Services	852
07 Supplies and Materials	1,720
08 Rents	98
10 Grants, Subsidies and Contributions	112
14 Water/Illumination and Power	400
17 Maintenance of Motor Vehicles Used for Official Travel	296

Total Maintenance and Other Operating Expenses	4,779
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Total Current Operating Expenditures	24,471
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Capital Outlays

31 Land and Land Improvements Outlay	2,290
32 Buildings and Structures Outlay	12,000
33 Equipment Outlay	2,000

Total Capital Outlays	16,290
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TOTAL NEW APPROPRIATIONS	40,761
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N. REGION XII - SOUTHERN MINDANAO

N.1 Cotabato Foundation College of Science and Technology

For general administration, administration of personnel benefits, salary standardization, higher education, secondary education, elementary education, custodial care and auxiliary services and extension services, including locally-funded project as indicated hereunder

.....P 16,684,000

New Appropriations, by Function/Project

Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. Functions

1. General Administration and Support Services	P	2,589,000	P	620,000	P	3,209,000
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2. Administration of Personnel Benefits	719,000		719,000
3. Salary Standardization	64,000		64,000
4. Higher Education Services	965,000	176,000	1,141,000
5. Secondary Education Services	1,435,000	105,000	1,540,000
6. Elementary Education Services	1,108,000	84,000	1,192,000
7. Custodial Care and Auxiliary Services	850,000	3,861,000	4,711,000
8. Extension Services	580,000	420,000	1,000,000
Total, Functions	8,310,000	5,266,000	13,576,000

B. Locally-Funded Project

1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			3,108,000	3,108,000
Total New Appropriations, Cotabato Foundation College of Science and Technology	P 8,310,000	P 5,266,000	P 3,108,000	P 16,684,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	5	341
President	1	132
Vice-President	1	119
Division Chief and Equivalent Position	3	90
Other Positions:	218	4,382
Technical	53	1,835
Administrative and Other Support Positions	165	2,547
Total Permanent Positions	223	4,723
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Function/Locally-Funded Project		100
Total	223	4,823

428 GENERAL APPROPRIATIONS ACT, FY 1989

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

4,723

Total Salaries and Wages of Contractual and Emergency Personnel

100

Total Salaries and Wages

4,823

Other Compensation

Honoraria and Commutable Allowances

145

Cost of Living Allowances

1,868

Employees Compensation Insurance Premiums

53

Pag-I.B.I.G. Contributions

25

Medicare Premiums

21

Merit Increases

23

Salary Standardization

41

Bonuses and Incentives

620

Others

691

Total Other Compensation

3,487

01 Total Personal Services

8,310

Maintenance and Other Operating Expenses

02 Travelling Expenses

293

03 Communication Services

38

04 Repair and Maintenance of Government Facilities

434

05 Transportation Services

137

06 Other Services

2,391

07 Supplies and Materials

1,554

14 Water/Illumination and Power

89

17 Maintenance of Motor Vehicles Used for Official Travel

270

18 Discretionary Expenses

30

19 Representation Expenses

30

Total Maintenance and Other Operating Expenses

5,266

Total Current Operating Expenditures

13,576

Capital Outlays

32 Buildings and Structures Outlay

3,000

33 Equipment Outlay

108

Total Capital Outlays

3,108

TOTAL NEW APPROPRIATIONS

16,684

N.2 Cotabato City State Polytechnic College

For general administration, administration of personnel benefits, salary standardization, higher education and secondary education services, including locally-funded project as indicated hereunder.....P 19,374,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,402,000	P 451,000	P	1,853,000
2. Administration of Personnel Benefits	1,466,000			1,466,000
3. Salary Standardization	134,000			134,000
4. Higher Education Services	3,944,000	472,000		4,416,000
5. Secondary Education Services	8,917,000	366,000		9,283,000
Total, Functions	15,863,000	1,289,000		17,152,000
<u>B. Locally-Funded Project</u>				
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			2,222,000	2,222,000
Total New Appropriations, Cotabato City State Polytechnic College	P 15,863,000	P 1,289,000	P 2,222,000	P 19,374,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

President

No. Amount

4 270

1 132

430 GENERAL APPROPRIATIONS ACT, FY 1989

Division Chief and Equivalent Position	3	138
Other Positions:	372	9,369
Technical	328	8,845
Administrative and Other Support Positions	44	524
Total Permanent Positions	376	9,639
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Function/Locally-Funded Project		326
Total	376	9,965

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating ExpendituresA. Functions/Locally-Funded Project

Personal Services

Total Salaries of Permanent Personnel	9,639
Total Salaries and Wages of Contractual and Emergency Personnel	326
Total Salaries and Wages	9,965

Other Compensation

Honoraria and Commutable Allowances	236
Cost of Living Allowances	3,161
Employees Compensation Insurance Premiums	115
Pag-I.B.I.G. Contributions	54
Medicare Premiums	46
Merit Increases	47
Salary Standardization	87
Bonuses and Incentives	1,251
Others	901
Total Other Compensation	5,898
01 Total Personal Services	15,863

Maintenance and Other Operating Expenses

02 Travelling Expenses	190
03 Communication Services	55
04 Repair and Maintenance of Government Facilities	250
06 Other Services	31

07 Supplies and Materials	589
08 Rents	24
14 Water/Illumination and Power	91
17 Maintenance of Motor Vehicles Used for Official Travel	59
Total Maintenance and Other Operating Expenses	1,289
Total Current Operating Expenditures	17,152
Capital Outlays	
32 Buildings and Structures Outlay	2,000
33 Equipment Outlay	222
Total Capital Outlays	2,222
TOTAL NEW APPROPRIATIONS	19,374

N.3 Mindanao State University

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension, and auxiliary services, including locally-funded project as indicated hereunder.....P 230,010,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 53,390,000	P 11,901,000	P	65,291,000
2. Administration of Personnel Benefits	15,924,000			15,924,000
3. Salary Standardization	1,519,000			1,519,000
4. Advanced Education Services	661,000	353,000		1,014,000
5. Higher Education Services	65,577,000	15,239,000		80,836,000
6. Secondary Education Services	25,660,000	2,482,000		28,142,000
7. Research Services	3,944,000	2,663,000		6,607,000

432 GENERAL APPROPRIATIONS ACT, FY 1989

8. Extension Services	1,761,000	1,419,000	3,180,000
9. Auxiliary Services	5,156,000	841,000	5,997,000
Total, Functions	173,612,000	34,898,000	208,510,000

B. Locally-Funded Project

1. Construction, Rehabilitation or Renovation of Buildings and Structures		21,500,000	21,500,000
a. MSU-Marawi		5,500,000	5,500,000
b. MSU-Maguindanao		5,000,000	5,000,000
c. MSU-General Santos City		5,000,000	5,000,000
d. MSU-Sulu		5,000,000	5,000,000
e. MSU-Naawan		1,000,000	1,000,000

Total New Appropriations, Mindanao State University	P 173,612,000 P	34,898,000 P	21,500,000 P	230,010,000
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Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
President	1	198
Executive Vice-President	1	179
Vice-President	2	317
University Secretary	1	145
Assistant Vice-President	3	436
Division Chief and Equivalent Position	25	1,951

Other Positions:

Technical	1,988	77,063
Administrative and Other Support Positions	1,700	30,752

Total Permanent Positions	3,721	111,041
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Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Project	234
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Casual/Emergency Personnel

Functions/Locally-Funded Project	1,903
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Total Contractual and Emergency Employment	2,137
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Total	3,721	113,178
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

A. Functions/Locally-Funded Project

Personal Services

Total Salaries of Permanent Personnel	111,041
Total Salaries and Wages of Contractual and Emergency Personnel	2,137

Total Salaries and Wages	113,178
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Other Compensation

Honoraria and Commutable Allowances	1,750
Cost of Living Allowances	31,576
Terminal Leave Benefits	1,510
Employees Compensation Insurance Premiums	1,173
Pag-I.B.I.G. Contributions	548
Medicare Premiums	467
Merit Increases	539
Salary Standardization	980
Bonuses and Incentives	13,736
Others	8,155

Total Other Compensation	60,434
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01 Total Personal Services	173,612
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,548
03 Communication Services	330
04 Repair and Maintenance of Government Facilities	2,090
05 Transportation Services	165
06 Other Services	3,075
07 Supplies and Materials	9,440
08 Rents	261
10 Grants, Subsidies and Contributions	10,249
14 Water/Illumination and Power	4,559
15 Social Security Benefits and Other Claims	2,179
17 Maintenance of Motor Vehicles Used for Official Travel	792
18 Discretionary Expenses	130
19 Representation Expenses	80

Total Maintenance and Other Operating Expenses	34,898
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Total Current Operating Expenditures	208,510
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Capital Outlays

32 Buildings and Structures Outlay	21,500
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Total Capital Outlays	21,500
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TOTAL NEW APPROPRIATIONS	230,010
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N.4 MSU-Iligan Institute of Technology

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, technician education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 74,663,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 19,848,000	P 2,399,000	P	22,247,000
2. Administration of Personnel Benefits	5,573,000			5,573,000
3. Salary Standardization	566,000			566,000
4. Advanced Education Services	84,000	179,000		263,000
5. Higher Education Services	22,149,000	2,855,000		25,004,000
6. Technician Education Services	6,443,000	4,148,000		10,591,000
7. Secondary Education Services	3,639,000	278,000		3,917,000
8. Research Services	545,000	853,000		1,398,000
9. Extension Services	561,000	60,000		621,000
10. Auxiliary Services	1,045,000	2,218,000		3,263,000
 Total, Functions	 60,453,000	 12,990,000		 73,443,000

B. Locally-Funded Project

1. Construction, Rehabilitation
or Renovation of Buildings
and Structures, and Acquisition
of Equipment

1,220,000 1,220,000

Total New Appropriations,
MSU-Iligan Institute
of Technology

P 60,453,000 P 12,990,000 P 1,220,000 P 74,663,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

No.	Amount
11	1,114

Vice-President
Division Chief and Equivalent Position

1	158
10	956

Other Positions:

Technical
Administrative and Other Support Positions

995	40,043
592	32,556
403	7,487

Total Permanent Positions

1,006	41,157
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Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Project

610

Casual/Emergency Personnel

Functions/Locally-Funded Project

520

Total Contractual and Emergency Employment

1,130

Total

1,006	42,287
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

41,157

436 GENERAL APPROPRIATIONS ACT, FY 1989

Total Salaries and Wages of Contractual and Emergency Personnel	1,130
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Total Salaries and Wages	42,287
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Other Compensation

Honoraria and Commutable Allowances	612
Cost of Living Allowances	7,872
Employees Compensation Insurance Premiums	414
Pag-I.B.I.G. Contributions	194
Medicare Premiums	165
Merit Increases	200
Salary Standardization	366
Bonuses and Incentives	4,800
Others	3,543

Total Other Compensation	18,166
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01 Total Personal Services	60,453
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,090
03 Communication Services	168
04 Repair and Maintenance of Government Facilities	316
05 Transportation Services	25
06 Other Services	1,761
07 Supplies and Materials	2,717
08 Rents	90
10 Grants, Subsidies and Contributions	5,251
14 Water/Illumination and Power	795
17 Maintenance of Motor Vehicles Used for Official Travel	777

Total Maintenance and Other Operating Expenses	12,990
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Total Current Operating Expenditures	73,443
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Capital Outlays

32 Buildings and Structures Outlay	600
33 Equipment Outlay	620

Total Capital Outlays	1,220
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TOTAL NEW APPROPRIATIONS	74,663
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N.5 University of Southern Mindanao

For general administration, administration of personnel benefits, salary standardization, advanced education, higher education, secondary education, research, extension and auxiliary services, including locally-funded project as indicated hereunder.....P 48,569,000

New Appropriations, by Function/Project

(In Thousand Pesos)

	<u>Current Operating Expenditures</u>		<u>Capital Outlays</u>	<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>		
<u>A. Functions</u>				
1. General Administration and Support Services	P 7,228,000	P 3,715,000	P	10,943,000
2. Administration of Personnel Benefits	2,937,000			2,937,000
3. Salary Standardization	274,000			274,000
4. Advanced Education Services	2,664,000	100,000		2,764,000
5. Higher Education Services	12,046,000	2,450,000		14,496,000
6. Secondary Education Services	5,391,000	866,000		6,257,000
7. Research Services	629,000	4,389,000		5,018,000
8. Extension Services	59,000	571,000		630,000
9. Auxiliary Services	1,009,000	334,000		1,343,000
Total, Functions	<u>32,237,000</u>	<u>12,425,000</u>		<u>44,662,000</u>
<u>B. Locally-Funded Project</u>				
1. Construction, Rehabilitation or Renovation of Buildings and Structures, and Acquisition of Equipment			3,907,000	3,907,000
Total New Appropriations, University of Southern Mindanao	<u>P 32,237,000</u>	<u>P 12,425,000</u>	<u>P 3,907,000</u>	<u>P 48,569,000</u>

438 GENERAL APPROPRIATIONS ACT, FY 1989

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	5	415
President	1	132
Vice-President	1	119
Division Chief and Equivalent Position	3	164
Other Positions:	606	19,022
Technical	411	16,309
Administrative and Other Support Positions	195	2,713
Total Permanent Positions	611	19,437
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Project		1,465
Total	611	20,902

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	19,437
Total Salaries and Wages of Contractual and Emergency Personnel	1,465
Total Salaries and Wages	20,902

Other Compensation

Honoraria and Commutable Allowances	859
Cost of Living Allowances	4,902
Terminal Leave Benefits	1,840
Employees Compensation Insurance Premiums	210
Pag-I.B.I.G. Contributions	98
Medicare Premiums	84
Merit Increases	94
Salary Standardization	180

Bonuses and Incentives	2,545
Others	523
Total Other Compensation	11,335
01 Total Personal Services	32,237
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,619
03 Communication Services	104
04 Repair and Maintenance of Government Facilities	298
05 Transportation Services	156
06 Other Services	3,147
07 Supplies and Materials	4,245
10 Grants, Subsidies and Contributions	35
14 Water/Illumination and Power	1,004
15 Social Security Benefits and Other Claims	1,524
16 Auditing Services	37
17 Maintenance of Motor Vehicles Used for Official Travel	182
18 Discretionary Expenses	37
19 Representation Expenses	37
Total Maintenance and Other Operating Expenses	12,425
Total Current Operating Expenditures	44,662
Capital Outlays	
32 Buildings and Structures Outlay	3,700
33 Equipment Outlay	207
Total Capital Outlays	3,907
TOTAL NEW APPROPRIATIONS	48,569

Special Provisions Applicable To All State Universities and Colleges

1. **Direct Release of Appropriations for Branches of State Universities and Colleges.** The appropriations specified for the branches and units of state universities and colleges shall be directly released to the respective branches or units without the imposition of any reduction by the main campus of the institution but subject to budgetary reserves or reallocations authorized by P.D. No. 1177 and imposed by the Department of Budget and Management and without prejudice to the augmentation of the shares of such branches or units from funds otherwise appropriated for the main campus.

2. **Internal Operating Budget.** Before the beginning of the budget year, the President of each state university and college shall submit for confirmation by the President of the Philippines through the Department of Budget and Management, the internal operating budget of the institution as approved by its Board of Trustees/Regents, observing such rules and regulations and format as may be determined by the Department of Budget and Management: PROVIDED, That the said budget shall indicate the amounts intended for each unit of the university or college, classified as to itemized personal services, lump-sum personal services, maintenance and other operating expenses and capital outlays: PROVIDED, FURTHER, That in no case shall the total amount

of the internal operating budget of the institution exceed the appropriations authorized in this Act plus the automatic appropriation for fixed expenditures.

3. **Establishment of New Branches.** State Universities and Colleges may establish branches or units in other areas or localities or absorb other national schools herein authorized, only with the approval of the President of the Philippines upon recommendation of the Department of Budget and Management and the Department of Education, Culture and Sports.

4. **New Degree Programs of State Universities and Colleges.** State universities and colleges may offer degree programs which have not been included in the current year's authorized program of expenditure, the operational expenses of which are chargeable to non-recurring savings subject, however, to the prior approval of the President of the Philippines upon recommendation of the Department of Budget and Management and the Department of Education, Culture and Sports.

5. **Construction and/or Repair of Buildings and Equipment.** State universities and colleges are authorized to utilize the services of their students, during regular vocational class periods, in the construction and/or repair of public or government-owned buildings and equipment as part of their vocational training.

6. **Authority to Use Appropriations for Payment of Testing Fees.** State universities and colleges which are members of the Center for Educational Measurement may, upon prior approval of the President of the Philippines, advance payment of the testing fees of students who take the examinations administered by the Center: PROVIDED, That the total amount advanced by the said state universities and colleges shall be reimbursed in full by the Center from the testing fees collected from students.

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 18,434,000 P	6,246,000 P	29,400,000 P	54,080,000
A.2	Philippine Merchant Marine Academy	10,616,000	10,039,000	8,226,000	28,881,000
A.3	Philippine Normal College	34,848,000	15,314,000	34,856,000	85,018,000
A.4	Polytechnic University of the Philippines	121,502,000	34,224,000	40,857,000	196,583,000
A.5	Rizal Technological Colleges	22,126,000	6,595,000	53,064,000	81,785,000
A.6	Technological University of the Philippines	46,171,000	18,192,000	24,009,000	88,372,000
A.7	University of the Philippines Systems	694,153,000	219,702,000	252,737,000	1,166,592,000
Sub-total, National Capital Region		947,850,000	310,312,000	443,149,000	1,701,311,000
B.	REGION I - ILOCOS				
B.1	Don Mariano Marcos Memorial State University	58,411,000	20,021,000	24,330,000	102,762,000
B.2	Mariano Marcos State University	49,757,000	21,486,000	23,000,000	94,243,000
B.3	Cotton Research and Development Institute	7,510,000	1,845,000		9,355,000
B.4	Pangasinan State University	31,768,000	7,430,000	12,000,000	51,198,000
B.5	University of Northern Philippines	23,230,000	8,842,000	9,000,000	41,072,000
Sub-total, Region I		170,676,000	59,624,000	68,330,000	298,630,000

442 GENERAL APPROPRIATIONS ACT, FY 1989

C. CORDILLERA ADMINISTRATIVE REGION

C.1	Abra State Institute of Science and Technology	6,697,000	1,644,000	12,983,000	21,324,000
C.2	Benguet State University	27,966,000	5,313,000	10,876,000	44,155,000
C.3	Ifugao State College of Agriculture and Forestry	9,150,000	4,590,000	4,000,000	17,740,000
	Sub-total, Cordillera Administrative Region	43,813,000	11,547,000	27,859,000	83,219,000

D. REGION II - CAGAYAN VALLEY

D.1	Cagayan State University	36,761,000	15,436,000	8,550,000	60,747,000
D.2	Isabela State University	39,060,000	8,867,000	9,300,000	57,227,000
D.3	Nueva Vizcaya State Institute of Technology	18,319,000	5,128,000	8,600,000	32,047,000
D.4	Nueva Vizcaya State Polytechnic College	10,748,000	1,372,000	10,700,000	22,820,000
D.5	Quirino State College	3,098,000	1,484,000	5,588,000	10,170,000
	Sub-total, Region II	107,986,000	32,287,000	42,738,000	183,011,000

E. REGION III - CENTRAL LUZON

E.1	Bulacan College of Arts and Trades	15,138,000	2,970,000	4,000,000	22,108,000
E.2	Central Luzon Polytechnic College	19,295,000	4,168,000	8,100,000	31,563,000
E.3	Central Luzon State University	45,745,000	7,239,000	3,550,000	56,534,000
E.4	Don Honorio Ventura College of Arts and Trades	11,061,000	3,452,000	5,000,000	19,513,000
E.5	Pampanga Agricultural College	12,791,000	3,959,000	4,500,000	21,250,000
E.6	Tarlac College of Agriculture	13,820,000	4,398,000	4,500,000	22,718,000
E.7	Tarlac College of Technology	12,482,000	4,523,000	7,800,000	24,805,000
E.8	Western Luzon Agricultural College	5,347,000	1,916,000	4,100,000	11,363,000
	Sub-total, Region III	135,679,000	32,625,000	41,550,000	209,854,000

F. REGION IV - SOUTHERN TAGALOG AND PALAWAN

F.1	Don Severino Agricultural College	14,347,000	7,215,000	8,638,000	30,200,000
F.2	Laguna State Polytechnic College	4,782,000	1,346,000	8,525,000	14,653,000
F.3	Marinduque Institute of Science and Technology	5,594,000	2,072,000	4,844,000	12,510,000
F.4	Occidental Mindoro National College	8,895,000	1,512,000	2,794,000	13,201,000
F.5	Pablo Borbor: Memorial Institute of Technology	14,014,000	4,236,000	5,600,000	23,850,000
F.6	Palawan National Agricultural College	16,982,000	9,694,000	3,266,000	29,942,000
F.7	Palawan State College	13,151,000	1,761,000	8,510,000	23,422,000
F.8	Rizal College of Agriculture and Technology	4,088,000	3,485,000	7,219,000	14,792,000
F.9	Romblon State College	5,407,000	1,368,000	1,510,000	8,285,000
F.10	Southern Luzon Polytechnic College	11,914,000	2,806,000	9,102,000	23,822,000
	Sub-total, Region IV	99,174,000	35,495,000	60,008,000	194,677,000

G. REGION V - BICOL

G.1	Bicol University	49,315,000	17,275,000	16,000,000	82,590,000
G.2	Camarines Sur Polytechnic College	2,616,000	591,000	8,310,000	11,517,000
G.3	Camarines Sur State Agricultural College	14,366,000	4,057,000	11,916,000	30,339,000
G.4	Catanduanes State College	43,339,000	6,150,000	3,791,000	53,280,000
	Sub-total, Region V	109,636,000	28,073,000	40,017,000	177,726,000

H. REGION VI - WESTERN VISAYAS

H.1	Iloilo State College of Fisheries	9,693,000	1,994,000	6,705,000	18,392,000
H.2	Northern Iloilo Polytechnic State College	6,140,000	1,547,000	9,899,000	17,586,000
H.3	Paglaum State College	11,734,000	3,661,000	5,927,000	21,322,000

444 GENERAL APPROPRIATIONS ACT, FY 1989

H.4	Panay State Polytechnic College	18,201,000	3,761,000	4,561,000	26,523,000
H.5	Polytechnic State College of Antique	6,423,000	1,342,000	5,706,000	13,471,000
H.6	West Visayas State University	30,243,000	17,061,000	6,224,000	53,528,000
H.7	Western Visayas College of Science and Technology	13,794,000	3,365,000	4,700,000	21,859,000
	Sub-total, Region VI	96,228,000	32,731,000	43,722,000	172,681,000
I.	REGION VII - CENTRAL VISAYAS				
I.1	Cebu State College	9,888,000	3,039,000	4,684,000	17,611,000
I.2	Cebu State College of Science and Technology	42,474,000	11,659,000	8,150,000	62,283,000
I.3	Central Visayas Polytechnic College	12,371,000	5,238,000	4,500,000	22,109,000
	Sub-total, Region VII	64,733,000	19,936,000	17,334,000	102,003,000
J.	REGION VIII - EASTERN VISAYAS				
J.1	Eastern Samar State College	6,057,000	1,143,000	8,600,000	15,800,000
J.2	Leyte Institute of Technology	16,985,000	2,771,000	6,000,000	25,756,000
J.3	Leyte State College	8,541,000	2,185,000	6,724,000	17,450,000
J.4	Naval Institute of Technology	5,867,000	1,616,000	4,224,000	11,707,000
J.5	Palompon Institute of Technology	7,171,000	1,140,000	3,724,000	12,035,000
J.6	Samar State Polytechnic College	8,415,000	2,632,000	8,531,000	19,578,000
J.7	Tiburcio Tancinco Memorial Institute of Science and Technology	4,976,000	1,070,000	1,600,000	7,646,000
J.8	University of Eastern Philippines	21,005,000	3,532,000	5,548,000	30,085,000
J.9	Visayas State College of Agriculture	34,095,000	25,500,000	4,850,000	64,445,000
	Sub-total, Region VIII	113,112,000	41,589,000	49,801,000	204,502,000

K. REGION IX - WESTERN MINDANAO

K.1	Basilan State College	3,631,000	1,233,000		4,864,000
K.2	Sulu State College	6,873,000	2,509,000	8,612,000	17,994,000
K.3	MSU - Tawi-Tawi- College of Technology and Ocean- ography	30,753,000	7,418,000	2,192,000	40,363,000
K.4	Tawi-Tawi Regional Agricultural College	3,959,000	1,074,000	2,415,000	7,448,000
K.5	Western Mindanao State University	31,767,000	5,655,000	5,000,000	42,422,000
K.6	Zamboanga State College of Marine Science and Technology	8,686,000	8,962,000	3,078,000	20,726,000
	Sub-total, Region IX	85,669,000	26,851,000	21,297,000	133,817,000

L. REGION X - NORTHERN MINDANAO

L.1	Bukidnon State College	10,257,000	4,887,000	7,300,000	22,444,000
L.2	Central Mindanao University	38,225,000	7,427,000	7,205,000	52,857,000
L.3	Don Mariano Marcos Memorial Polytechnic State College	14,048,000	4,804,000	9,436,000	28,288,000
L.4	Misamis Oriental State College of Agriculture and Technology	2,828,000	797,000	5,000,000	8,625,000
L.5	Northern Mindanao State Institute of Science and Technology	3,934,000	1,750,000	5,860,000	11,544,000
	Sub-total, Region X	69,292,000	19,665,000	34,801,000	123,758,000

M. REGION XI - SOUTHEASTERN MINDANAO

M.1	Southern Philippines Agri- Business and Marine and Aquatic School of Technology	3,795,000	1,375,000	5,200,000	10,370,000
M.2	University of Southeastern Philippines	19,692,000	4,779,000	16,290,000	40,761,000
	Sub-total, Region XI	23,487,000	6,154,000	21,490,000	51,131,000

446 GENERAL APPROPRIATIONS ACT, FY 1989

N. REGION XII - SOUTHERN MINDANAO

N.1	Cotabato Foundation College of Science and Technology	8,310,000	5,266,000	3,108,000	16,684,000
N.2	Cotabato City State Polytechnic College	15,863,000	1,289,000	2,222,000	19,374,000
N.3	Mindanao State University	173,612,000	34,898,000	21,500,000	230,010,000
N.4	MSU - Iligan Institute of Technology	60,453,000	12,990,000	1,220,000	74,663,000
N.5	University of Southern Mindanao	32,237,000	12,425,000	3,907,000	48,569,000
	Sub-total, Region XII	<u>290,475,000</u>	<u>66,868,000</u>	<u>31,957,000</u>	<u>389,300,000</u>

Total New Appropriations,
State Universities and
Colleges

P 2,357,810,000 P 723,757,000 P 944,053,000 P 4,025,620,000