

VIII. STATE UNIVERSITIES AND COLLEGES

A. National Capital Region

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

For general administration and support services, administration of personnel benefits, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded projects as indicated hereunder..P 51,683,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 9,967,000	P 3,850,000	P	13,817,000
b. Administration of Personnel Benefits	6,453,000			6,453,000
Sub-total, General Administration and Support	16,420,000	3,850,000		20,270,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	1,453,000	394,000		1,847,000
<b>III. Operations</b>				
a. Advanced Education Services	2,295,000	1,082,000		3,377,000
b. Higher Education Services	12,611,000	2,961,000		15,572,000
c. Secondary Education Services	613,000	184,000		797,000
d. Research Services	325,000	100,000		425,000
e. Extension Services	1,794,000	601,000		2,395,000
Sub-total, Operations	17,638,000	4,928,000		22,566,000
<b>Total, Programs</b>	<b>35,511,000</b>	<b>9,172,000</b>		<b>44,683,000</b>
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Buildings and Structures Outlay				
1. Completion of 5-storey Industrial Technology Center Building			4,000,000	4,000,000
2. Construction of Building, GASAT Campus			2,000,000	2,000,000
b. Furniture, Fixtures, Equipment and Books Outlay				

1. Purchase of Furniture, Fixtures, Equipment and Books			1,000,000	1,000,000
Total, Projects			7,000,000	7,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 35,511,000 P</b>	<b>9,172,000 P</b>	<b>7,000,000 P</b>	<b>51,683,000</b>
<b>New Appropriations, by Object of Expenditures</b>				
<b>(In Thousand Pesos)</b>				
<b>A. Programs/Locally-Funded Projects</b>				
<b>Current Operating Expenditures</b>				
<b>Personal Services</b>				
Salaries of Permanent Positions				25,775
Contractual, Casuals and Emergency Personnel				958
Substitute Teachers				100
<b>Total Salaries and Wages</b>				<b>26,833</b>
<b>Other Compensation</b>				
Terminal Leave Benefits				341
Pag-I.B.I.G. Contributions				362
Medicare Premiums				135
Employees Compensation Insurance Premiums				108
Representation and Transportation Allowance				387
Honoraria				1,027
Bonuses and Incentives				2,449
Step Increment for Merit and Length of Service				231
Personnel Economic Relief Allowance				1,560
Additional P500 Allowance				1,608
Clothing/Uniform Allowance				393
Student Labor				47
Magna Carta of Public Health Workers per R.A. 7305				30
<b>Total Other Compensation</b>				<b>8,678</b>
<b>01 Total Personal Services</b>				<b>35,511</b>
<b>Maintenance and Other Operating Expenses</b>				
02 Travelling Expenses				58
03 Communication Services				100
04 Repair and Maintenance of Government Facilities				225
05 Repair and Maintenance of Government Vehicles				106
07 Supplies and Materials				2,125
08 Rents				8
14 Water, Illumination and Power Services				1,978
15 Social Security Benefits, Rewards and Other Claims				2,068
17 Training and Seminar Expenses				692
18 Extraordinary and Miscellaneous Expenses				40
21 Taxes, Duties and Fees				28
23 Advertising and Publication Expenses				38
24 Fidelity Bonds and Insurance Premiums				43
29 Other Services				1,663

Total Maintenance and Other Operating Expenses	9,172
Total Current Operating Expenditures	44,683
Capital Outlays	
35 Buildings and Structures Outlay	6,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	7,000
TOTAL NEW APPROPRIATIONS	51,683

**A.2 Philippine Merchant Marine Academy**

For general administration and support services, administration of personnel benefits, auxiliary, higher education and research services, including locally-funded project as indicated hereunder.....P 50,699,000

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 5,500,000	P 7,502,000		P 13,002,000
b. Administration of Personnel Benefits	4,350,000			4,350,000
Sub-total, General Administration and Support	9,850,000	7,502,000		17,352,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	2,209,000	15,772,000		17,981,000
<b>III. Operations</b>				
a. Higher Education Services	6,392,000	4,966,000		11,358,000
b. Research Services	334,000	1,674,000		2,008,000
Sub-total, Operations	6,726,000	6,640,000		13,366,000
<b>Total, Programs</b>	18,785,000	29,914,000		48,699,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Project</b>				
a. Furniture, Fixtures, Equipment & Books Outlay				
1. Purchase of Furniture, Fixtures, Equipment and Books			2,000,000	2,000,000
<b>Total, Project</b>			2,000,000	2,000,000

## TOTAL NEW APPROPRIATIONS

P	18,785,000	P	29,914,000	P	2,000,000	P	50,699,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	12,508
Contractual, Casuals and Emergency Personnel	533
Substitute Teachers	350
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Total Salaries and Wages	13,391

## Other Compensation

Terminal Leave Benefits	47
Pag-I.B.I.G. Contributions	264
Medicare Premiums	100
Employees Compensation Insurance Premiums	80
Overtime Pay	170
Representation and Transportation Allowance	275
Honoraria	209
Bonuses and Incentives	1,263
Step Increments for Merit and Length of Service	105
Personnel Economic Relief Allowance	1,224
Additional P500 Allowance	1,314
Clothing/Uniform Allowance	286
Magna Carta of Public Health Workers per R.A. 7305	57
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Total Other Compensation	5,394

## Total Other Compensation

## 01 Total Personal Services

18,785

## Maintenance and Other Operating Expenses

02 Travelling Expenses	395
03 Communication Services	308
04 Repair and Maintenance of Government Facilities	2,573
05 Repair and Maintenance of Government Vehicles	400
07 Supplies and Materials	18,327
14 Water, Illumination and Power Services	661
15 Social Security Benefits, Rewards and Other Claims	95
17 Training and Seminar Expenses	320
18 Extraordinary and Miscellaneous Expenses	40
19 Confidential and Intelligence Expenses	90
23 Advertising and Publication Expenses	60
24 Fidelity Bonds and Insurance Premiums	600
29 Other Services	6,045
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Total Maintenance and Other Operating Expenses	29,914

## Total Maintenance and Other Operating Expenses

## Total Current Operating Expenditures

48,699

## Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

2,000

Total Capital Outlays

2,000

TOTAL NEW APPROPRIATIONS

50,699

## A.3 Philippine Normal University

For general administration and support services, administration of personnel benefits, auxiliary, advanced education, higher education, research and extension services, including locally-funded and foreign-assisted projects as indicated hereunder..P 132,816,000

## New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			Total
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 25,323,000	P 8,026,000	P	P 33,349,000
b. Administration of Personnel Benefits	12,445,000	.		12,445,000
Sub-total, General Administration and Support	37,768,000	8,026,000		45,794,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	1,135,000	5,251,000		6,386,000
<b>III. Operations</b>				
a. Advanced Education Services	9,667,000	4,565,000		14,232,000
b. Higher Education Services	22,656,000	8,903,000		31,559,000
c. Research Services	1,815,000	1,008,000		2,823,000
d. Extension Services	1,895,000	4,300,000		6,195,000
Sub-total, Operations	36,033,000	18,776,000		54,809,000
<b>Total, Programs</b>	74,936,000	32,053,000		106,989,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Land and Land Improvements Outlay				
1. Continuation of Construction of Stage, with C.R. and Dressing Room - Agusan Campus			300,000	300,000

2. Riprapping of the Library and Performing Arts Center, Agusan Campus	200,000	200,000		
Sub-total, Land and Land Improvements Outlay	500,000	500,000		
<b>b. Buildings and Structures Outlay</b>				
1. Major Repair/Rehabilitation/Painting of Library donated by JICA in 1984 - Main Campus	4,000,000	4,000,000		
2. Repair/Rehabilitation of Electrical Facilities, Health Education Center - Main Campus	500,000	500,000		
3. Continuation of Construction of School Dormitory - Isabela Campus	1,000,000	1,000,000		
4. Construction of Academic Building - Lopez Campus	4,000,000	4,000,000		
5. Continuation of Construction of School Building Cadiz City Campus	13,000,000	13,000,000		
6. Continuation of Construction of School Dormitory - Agusan Campus	1,000,000	1,000,000		
Sub-total, Buildings and Structures Outlay	23,500,000	23,500,000		
<b>c. Furniture, Fixtures, Equipment and Books Outlay</b>				
1. Purchase of Furniture, Fixtures, Equipment and Books	1,000,000	1,000,000		
Sub-total, Locally-Funded Projects	25,000,000	25,000,000		
<b>II. Foreign-Assisted Project</b>				
a. Engineering and Science Education Project (IBRD Loan No. 3435 PH)	327,000	500,000	827,000	
<b>Total, Projects</b>	327,000	500,000	25,000,000	25,827,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 75,263,000 P	32,553,000 P	25,000,000 P	132,816,000

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

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Positions  
 Contractual, Casuals and Emergency Personnel  
 Substitute Teachers

46,892  
 1,322  
 128

**Total Salaries and Wages**

48,342

**Other Compensation**

Terminal Leave Benefits	298
Pag-I.B.I.G. Contributions	716
Medicare Premiums	268
Employees Compensation Insurance Premiums	215
Representation and Transportation Allowance	785
Honoraria	12,130
Bonuses and Incentives	4,505
Step Increments for Merit and Length of Service	417
Personnel Economic Relief Allowance	3,096
Additional P500 Allowance	3,228
Clothing/Uniform Allowance	776
Magna Carta of Public Health Workers per R.A. 7305	160
<b>Total Other Compensation</b>	<b>26,594</b>
<b>01 Total Personal Services</b>	<b>74,936</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	550
03 Communication Services	395
04 Repair and Maintenance of Government Facilities	1,346
05 Repair and Maintenance of Government Vehicles	260
06 Transportation Services	5
07 Supplies and Materials	5,100
08 Rents	88
10 Grants, Subsidies and Contributions	1,500
14 Water, Illumination and Power Services	5,950
15 Social Security Benefits, Rewards and Other Claims	3,335
17 Training and Seminar Expenses	265
18 Extraordinary and Miscellaneous Expenses	686
23 Advertising and Publication Expenses	38
24 Fidelity Bonds and Insurance Premiums	75
29 Other Services	12,460
<b>Total Maintenance and Other Operating Expenses</b>	<b>32,053</b>
<b>Total Current Operating Expenditures</b>	<b>106,989</b>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	500
35 Buildings and Structures Outlay	23,500
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
<b>Total Capital Outlays</b>	<b>25,000</b>
<b>Total New Appropriations, Programs/Locally-Funded Projects</b>	<b>131,989</b>
<b>B. Foreign-Assisted Projects</b>	
<b>Current Operating Expenditures</b>	
<b>Personal Services</b>	
Contractual, Casuals and Emergency Personnel	327
<b>Total Salaries/Wages</b>	<b>327</b>

01 Total Personal Services	327
Maintenance and Other Operating Expenses	
29 Other Services	500
Total Maintenance and Other Operating Expenses	500
Total Current Operating Expenditures	827
Total New Appropriations, Foreign-Assisted Projects	827
<b>TOTAL NEW APPROPRIATIONS</b>	<b>132,816</b>

**A.4 Philippine State College of Aeronautics**

For general administration and support services, administration of personnel benefits and higher education services, including locally-funded project as indicated hereunder..... P 23,963,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 4,352,000	P 2,386,000		P 6,738,000
b. Administration of Personnel Benefits	3,154,000			3,154,000
Sub-total, General Administration and Support	7,506,000	2,386,000		9,892,000
<b>II. Operations</b>				
a. Higher Education Services	4,726,000	7,120,000		11,846,000
<b>Total, Programs</b>	12,232,000	9,506,000		21,738,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Project</b>				
a. Furniture, Fixtures, Equipment and Books Outlay				
1. Purchase of Furniture, Fixtures, Equipment and Books			2,225,000	2,225,000
Sub-total, Locally-Funded Project			2,225,000	2,225,000
<b>Total, Project</b>			2,225,000	2,225,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 12,232,000	P 9,506,000	P 2,225,000	P 23,963,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions

8,573

Total Salaries and Wages

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8,573

## Other Compensation

Terminal Leave Benefits

152

Pag-I.B.I.G. Contributions

193

Medicare Premiums

73

Employees Compensation Insurance Premiums

58

Representation and Transportation Allowance

103

Honoraria

29

Bonuses and Incentives

876

Step Increments for Merit and Length of Service

70

Personnel Economic Relief Allowance

936

Additional P500 Allowance

948

Clothing/Uniform Allowance

209

Magna Carta of Public Health Workers per R.A. 7305

12

Total Other Compensation

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3,659

01 Total Personal Services

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12,232

## Maintenance and Other Operating Expenses

02 Travelling Expenses

535

03 Communication Services

160

04 Repair and Maintenance of Government Facilities

1,400

05 Repair and Maintenance of Government Vehicles

165

06 Transportation Services

55

07 Supplies and Materials

5,140

08 Rents

330

14 Water, Illumination and Power Services

360

15 Social Security Benefits, Rewards and Other Claims

266

17 Training and Seminar Expenses

160

18 Extraordinary and Miscellaneous Expenses

35

23 Advertising and Publication Expenses

180

24 Fidelity Bonds and Insurance Premiums

45

29 Other Services

675

Total Maintenance and Other Operating Expenses

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9,506

Total Current Operating Expenditures

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21,738

## Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

2,225

Total Capital Outlays

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2,225

## TOTAL NEW APPROPRIATIONS

23,963  
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## A.5 Polytechnic University of the Philippines

For general administration and support services, administration of personnel benefits, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded projects as indicated hereunder..P 327,291,000  
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New Appropriations, by Program/Project  
=====Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 37,449,000	P 30,603,000		P 68,052,000
b. Administration of Personnel Benefits	36,909,000			36,909,000
Sub-total, General Administration and Support	74,358,000	30,603,000		104,961,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	1,857,000	2,000,000		3,857,000
<b>III. Operations</b>				
a. Advanced Education Services	5,367,000	2,020,000		7,387,000
b. Higher Education Services	92,107,000	36,385,000		128,492,000
c. Secondary Education Services	4,454,000	1,500,000		5,954,000
d. Research Services	7,499,000	1,500,000		8,999,000
e. Extension Services	11,735,000	2,760,000		14,495,000
Sub-total, Operations	121,162,000	44,165,000		165,327,000
<b>Total, Programs</b>	197,377,000	76,768,000		274,145,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Land and Land Improvements Outlay				
1. Site development at PUP-Lopez Branch, Quezon			550,000	550,000
2. Site development at PUP-Taguig			1,500,000	1,500,000
b. Buildings and Structures Outlay				
1. Repair and Maintenance of the Main Academic Building at Mabini Campus, Sta. Mesa, Manila			1,000,000	1,000,000

2. Repair of Lepanto Main Building at Loyola, Sta. Mesa, Manila	1,000,000	1,000,000
3. Repair and Rehabilitation of Old School Building at PUP-Lopez Branch, Quezon	500,000	500,000
4. Construction of School Building/Dormitory, PUP-Ragay Extension	13,000,000	13,000,000
5. Construction of Buildings, Sto. Tomas Extension	5,000,000	5,000,000
6. Construction of Buildings, PUP-Taguig	6,000,000	6,000,000
7. Establishment of Food Processing Plant, Sta. Mesa Campus	6,905,000	6,905,000
8. Construction of Building, PUP-Lopez Branch, Quezon	500,000	500,000
9. Completion of Building, PUP-Bansud Campus, Oriental Mindoro	500,000	500,000
c. Furniture, Fixtures, Equipment and Books Outlay		
1. Purchase of Furniture, Fixtures, Equipment and Books	14,191,000	14,191,000
2. Purchase of Equipment for Food Processing Plant, Sta. Mesa Campus	2,500,000	2,500,000
<b>Total, Locally-Funded Projects</b>	<b>53,146,000</b>	<b>53,146,000</b>
<b>Total, Projects</b>	<b>53,146,000</b>	<b>53,146,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 197,377,000 P 76,768,000 P 53,146,000 P 327,291,000</b>	

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Positions	93,654
Contractual, Casuals and Emergency Personnel	12,206
Substitute Teachers	2,447
<b>Total Salaries and Wages</b>	<b>108,307</b>

**Other Compensation**

Lump-sum for Creation/Reclassification of Positions	1,845
Terminal Leave Benefits	2,752
Pag-I.B.I.G. Contributions	1,800
Medicare Premiums	675
Employees Compensation Insurance Premiums	540
Representation and Transportation Allowance	1,586
Honoraria	41,079
Training and Personnel Improvements	1,763
Bonuses and Incentives	10,397

Step Increments for Merit and Length of Service	937
Personnel Economic Relief Allowance	11,202
Additional P500 Allowance	11,358
Clothing/Uniform Allowance	1,924
Student Labor	858
Magna Carta of Public Health Workers per R.A. 7305	354
<b>Total Other Compensation</b>	<b>89,070</b>
<b>01 Total Personal Services</b>	<b>197,377</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	1,032
03 Communication Services	1,107
04 Repair and Maintenance of Government Facilities	333
05 Repair and Maintenance of Government Vehicles	1,000
06 Transportation Services	250
07 Supplies and Materials	26,080
08 Rents	235
10 Grants, Subsidies and Contributions	1,000
14 Water, Illumination and Power Services	18,000
15 Social Security Benefits, Rewards and Other Claims	5,000
17 Training and Seminar Expenses	315
18 Extraordinary and Miscellaneous Expenses	32
22 Trading/Production	3,000
23 Advertising and Publication Expenses	21
29 Other Services	19,363
<b>Total Maintenance and Other Operating Expenses</b>	<b>76,768</b>
<b>Total Current Operating Expenditures</b>	<b>274,145</b>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	2,050
35 Buildings and Structures Outlay	34,405
36 Furniture, Fixtures, Equipment and Books Outlay	16,691
<b>Total Capital Outlays</b>	<b>53,146</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>327,291</b>

**A.6 Rizal Technological Colleges**

For general administration and support services, administration of personnel benefits, auxiliary, advanced, higher education, secondary education, research and extension services, including locally-funded and foreign-assisted projects as indicated hereunder..P 79,525,000

**New Appropriations, by Program/Project**

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PROGRAMS

## I. General Administration and Support

a. General Administration and Support Services	P 9,905,000	P 5,171,000	P 15,076,000
b. Administration of Personnel Benefits	8,702,000		8,702,000
Sub-total, General Administration and Support	18,607,000	5,171,000	23,778,000

## II. Support to Operations

a. Auxiliary Services	863,000	829,000	1,692,000
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## III. Operations

a. Advanced Education Services	3,619,000	419,000	4,038,000
b. Higher Education Services	20,105,000	8,134,000	28,239,000
c. Secondary Education Services	2,216,000	783,000	2,999,000
d. Research Services	969,000	2,497,000	3,466,000
e. Extension Services	1,324,000	524,000	1,848,000
Sub-total, Operations	28,233,000	12,357,000	40,590,000

## Total, Programs

47,703,000	18,357,000	66,060,000
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## B. PROJECTS

## I. Locally-Funded Projects

## a. Land and Land Improvements Outlay

1. Site Development of RTC Building Complex (Pasig Campus)	1,500,000	1,500,000
2. Fencing of the Mandaluyong Campus	500,000	500,000

## b. Buildings and Structures Outlay

1. Continuation of the Construction of RTC Building Complex in Pasig, Metro Manila	4,772,000	4,772,000
2. Continuation of the Construction of Industrial Technology Building Complex in Mandaluyong, (Boni) Metro Manila	2,000,000	2,000,000
3. Major Repair and Renovation of RTC Old Building (Mandaluyong campus)	1,000,000	1,000,000

## c. Furniture, Fixtures, Equipment and Books Outlay

1. Purchase of Furniture, Fixtures, Equipment and Books	1,500,000	1,500,000
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## Sub-total, Locally-Funded Projects

11,272,000	11,272,000
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## II. Foreign-Assisted Project

a. Engineering and Science Education Project (IBRD Loan No. 3435 PH)	356,000	1,837,000		2,193,000
<b>Total, Projects</b>	<b>356,000</b>	<b>1,837,000</b>	<b>11,272,000</b>	<b>13,465,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 48,059,000 P</b>	<b>20,194,000 P</b>	<b>11,272,000 P</b>	<b>79,525,000.</b>
<b>New Appropriations, by Object of Expenditures</b> =====				
<b>(In Thousand Pesos)</b>				
<b><u>A. Programs/Locally-Funded Projects</u></b>				
<b>Current Operating Expenditures</b>				
<b>Personal Services</b>				
Salaries of Permanent Positions				28,590
Contractual, Casuals and Emergency Personnel				184
Substitute Teachers				1,012
<b>Total Salaries and Wages</b>				<b>29,786</b>
<b>Other Compensation</b>				
Terminal Leave Benefits				100
Pag-I.B.I.G. Contributions				517
Medicare Premiums				194
Employees Compensation Insurance Premiums				156
Representation and Transportation Allowance				460
Honoraria				7,643
Bonuses and Incentives				2,911
Step Increments for Merit and Length of Service				249
Personnel Economic Relief Allowance				2,446
Additional P500 Allowance				2,478
Clothing/Uniform Allowance				560
Student Labor				100
Magna Carta of Public Health Workers per R.A. 7305				103
<b>Total Other Compensation</b>				<b>17,917</b>
<b>01 Total Personal Services</b>				<b>47,703</b>
<b>Maintenance and Other Operating Expenses</b>				
02 Travelling Expenses				317
03 Communication Services				159
04 Repair and Maintenance of Government Facilities				374
05 Repair and Maintenance of Government Vehicles				137
06 Transportation Services				10
07 Supplies and Materials				3,110
14 Water, Illumination and Power Services				3,000
15 Social Security Benefits, Rewards and Other Claims				200
16 Auditing Services				30
17 Training and Seminar Expenses				700
18 Extraordinary and Miscellaneous Expenses				32
23 Advertising and Publication Expenses				35
24 Fidelity Bonds and Insurance Premiums				70
29 Other Services				10,183

Total Maintenance and Other Operating Expenses	18,357
Total Current Operating Expenditures	66,060
Capital Outlays	
34 Land and Land Improvements Outlay	2,000
35 Buildings and Structures Outlay	7,772
36 Furniture, Fixtures, Equipment and Books Outlay	1,500
Total Capital Outlays	11,272
Total New Appropriations, Programs/Locally-Funded Projects	77,332
<b><u>B. Foreign-Assisted Projects</u></b>	
Current Operating Expenditures	
Personal Services	
Substitute Teachers	217
Total Salaries/Wages	217
Other Compensation	
Honoraria	139
Total Other Compensation	139
01 Total Personal Services	356
Maintenance and Other Operating Expenses	
02 Travelling Expenses	58
07 Supplies and Materials	500
14 Water, Illumination and Power Services	279
29 Other Services	1,000
Total Maintenance and Other Operating Expenses	1,837
Total Current Operating Expenditures	2,193
Total New Appropriations, Foreign-Assisted Projects	2,193
<b>TOTAL NEW APPROPRIATIONS</b>	<b>79,525</b>

**A.7 Technological University of the Philippines**

For general administration and support services, administration of personnel benefits, auxiliary, advanced education, higher education, research and extension services, including locally-funded and foreign-assisted projects as indicated hereunder..P 154,102,000

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

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 23,796,000	P 10,597,000		P 34,393,000
b. Administration of Personnel Benefits	18,263,000			18,263,000
Sub-total, General Administration and Support	42,059,000	10,597,000		52,656,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	4,131,000	2,007,000		6,138,000
<b>III. Operations</b>				
a. Advanced Education Services	2,950,000	836,000		3,786,000
b. Higher Education Services	35,871,000	11,851,000		47,722,000
c. Research Services	6,312,000	2,776,000		9,088,000
d. Extension Services	1,192,000	2,407,000		3,599,000
Sub-total, Operations	46,325,000	17,870,000		64,195,000
<b>Total, Programs</b>	92,515,000	30,474,000		122,989,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Buildings and Structures Outlay				
1. College of Industrial Building and College of Architecture and Fine Arts Building			16,500,000	16,500,000
2. College of Technological Building			7,000,000	7,000,000
3. Construction of Academic Building, Cavite Campus			1,500,000	1,500,000
4. Construction/Rehabilitation of Burned Building, TUP Manila Campus			3,000,000	3,000,000
b. Furniture, Fixtures, Equipment and Books Outlay				
1. Purchase of Furniture, Fixtures, Equipment and Books			1,300,000	1,300,000
Sub-total, Locally-Funded Projects			29,300,000	29,300,000
<b>II. Foreign-Assisted Projects</b>				
a. Engineering and Science Education Project (IBRD Loan No. 3435 PH)	190,000	1,140,000		1,330,000
b. Italian Grant	250,000	233,000		483,000

Sub-total, Foreign-Assisted Projects	440,000	1,373,000		1,813,000
Total, Projects	440,000	1,373,000	29,300,000	31,113,000
TOTAL NEW APPROPRIATIONS	P 92,955,000 P	31,847,000 P	29,300,000 P	154,102,000
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
<b>A. Programs/Locally-Funded Projects</b>				
Current Operating Expenditures				
Personal Services				
Salaries of Permanent Positions				61,867
Contractual, Casuals and Emergency Personnel				2,481
Substitute Teachers				200
Total Salaries and Wages				64,548
Other Compensation				
Terminal Leave Benefits				328
Pag-I.B.I.G. Contributions				1,044
Medicare Premiums				392
Employees Compensation Insurance Premiums				313
Representation and Transportation Allowance				1,444
Honoraria				6,641
Bonuses and Incentives				6,191
Step Increments for Merit and Length of Service				543
Personnel Economic Relief Allowance				4,830
Additional P500 Allowance				4,950
Clothing/Uniform Allowance				1,131
Magna Carta of Public Health Workers per R.A. 7305				160
Total Other Compensation				27,967
01 Total Personal Services				92,515
Maintenance and Other Operating Expenses				
02 Travelling Expenses				1,320
03 Communication Services				524
04 Repair and Maintenance of Government Facilities				1,102
05 Repair and Maintenance of Government Vehicles				570
07 Supplies and Materials				8,178
10 Grants, Subsidies and Contributions				1,232
14 Water, Illumination and Power Services				4,501
15 Social Security Benefits, Rewards and Other Claims				3,962
17 Training and Seminar Expenses				550
18 Extraordinary and Miscellaneous Expenses				56
23 Advertising and Publication Expenses				150
24 Fidelity Bonds and Insurance Premiums				150
29 Other Services				8,179
Total Maintenance and Other Operating Expenses				30,474
Total Current Operating Expenditures				122,989

**Capital Outlays**

35 Buildings and Structures Outlay	28,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,300
	<hr/>
Total Capital Outlays	29,300
	<hr/>
Total, Programs/Locally-Funded Projects	152,289
	<hr/>
<b>B. Foreign-Assisted Projects</b>	
<b>Current Operating Expenditures</b>	
<b>Personal Services</b>	
Substitute Teachers	190
	<hr/>
Total Salaries/Wages	190
	<hr/>
<b>Other Compensation</b>	
Honoraria	250
	<hr/>
Total Other Compensation	250
	<hr/>
01 Total Personal Services	440
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
07 Supplies and Materials	1,233
14 Water, Illumination and Power Services	40
29 Other Services	100
	<hr/>
Total Maintenance and Other Operating Expenses	1,373
	<hr/>
Total Current Operating Expenditures	1,813
	<hr/>
Total, Foreign-Assisted Projects	1,813
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>154,102</b>
	<hr/> <hr/>

**A.8 University of the Philippines System**

For general administration and support services, administration of personnel benefits, medical, auxiliary, research, extension and advance and higher education services, including locally-funded and foreign-assisted projects as indicated hereunder.....P 2,093,931,000

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 253,168,000	P 71,667,000		P 324,835,000

b. Administration of Personnel Benefits	282,045,000		282,045,000
Sub-total, General Administration and Support	535,213,000	71,667,000	606,880,000
<b>II. Support to Operations</b>			
a. Medical Services	13,756,000	1,771,000	15,527,000
b. Auxiliary Services	19,114,000		19,114,000
Sub-total, Support to Operations	32,870,000	1,771,000	34,641,000
<b>III. Operations</b>			
a. Advanced and Higher Education Services	459,019,000	93,463,000	552,482,000
b. Research Services	98,326,000	55,954,000	154,280,000
c. Extension Services	297,258,000	275,815,000	573,073,000
c.1 Health Services and Training of Medical Students in the Philippine General Hospital	239,733,000	239,859,000	479,592,000
c.2 Other Extension Services	57,525,000	35,956,000	93,481,000
Sub-total, Operations	854,603,000	425,232,000	1,279,835,000
Total, Programs	1,422,686,000	498,670,000	1,921,356,000
<b>B. PROJECTS</b>			
<b>I. Locally-Funded Projects</b>			
a. UP-DILIMAN			
1. Buildings and Structures Outlays			
a. Rehabilitation and Repair of Facilities		5,000,000	5,000,000
b. Construction and Completion of "Bahay ng Alumni Project"		16,000,000	16,000,000
c. Construction of UP Mass Communication Center		5,000,000	5,000,000
d. Construction of UPIS Building		5,000,000	5,000,000
e. Installation of Basic Water System and Electric Facilities, Malcolm Hall		1,650,000	1,650,000
2. Furniture, Fixtures, Equipment and Books Outlays			
a. Purchase of Equipment for the Computerization of UP Diliman		10,000,000	10,000,000
Sub-total, a		42,650,000	42,650,000
b. UP - Los Baños			
1. Buildings and Structures Outlays			

a. Construction of Chemistry Building		8,000,000	8,000,000
Sub-total, b		8,000,000	8,000,000
c. UP-Manila			
1. Buildings and Structures Outlays			
a. Rehabilitation and Repair of the College of Medicine Building		5,000,000	5,000,000
b. Construction of Building - College of Dentistry		40,000,000	40,000,000
Sub-total, c		45,000,000	45,000,000
d. UP-PGH			
1. Buildings and Structures Outlays			
a. Sewage Treatment Plant		17,000,000	17,000,000
2. Furniture, Fixtures, Equipment and Books Outlay			
a. Acquisition of Equipment		29,000,000	29,000,000
Sub-total, d		46,000,000	46,000,000
e. UP-VISAYAS			
1. Buildings and Structures Outlays			
a. Construction and Repair of the College of Arts and Sciences Building		5,000,000	5,000,000
b. Repair and Rehabilitation of Facilities - UP Tacloban		1,000,000	1,000,000
Sub-total, e		6,000,000	6,000,000
f. UP-System Administration			
1. Furniture, Fixtures, Equipment and Books Outlay			
a. Acquisition of Equipment		10,680,000	10,680,000
Sub-total, f		10,680,000	10,680,000
Sub-total, Locally-Funded Projects		158,330,000	158,330,000
II. Foreign-Assisted Projects			
a. Engineering and Science Education Project (IBRD Loan No. 3425 PH)			
Peso Counterpart	1,998,000	4,125,000	6,123,000
b. Regional Training Program on Food and Nutrition Planning (Netherlands Grant)			
Peso Counterpart	1,080,000	754,000	1,834,000

c. Agricultural Mechanization Development Program (UNDP Grant)			
Peso Counterpart	2,770,000	2,518,000	5,288,000
d. Science and Mathematics Education Manpower Development Project (SMENDP) (JICA Grant)			
Peso Counterpart	100,000	900,000	1,000,000
Sub-total, Foreign-Assisted Projects	5,948,000	8,297,000	14,245,000
Total, Projects	5,948,000	8,297,000	158,330,000 172,575,000
TOTAL NEW APPROPRIATIONS	P 1,428,634,000 P	506,967,000 P	158,330,000 P 2,093,931,000

### 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 and disbursed in accordance with 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 of Funds of the University of the Philippines."

2. Socialized Tuition Fees. The University of the Philippines shall continue to implement socialized tuition fees and democratize access to its enrolment.

### New Appropriations, by Object of Expenditures

(In Thousand Pesos)

#### A. Programs/Locally-Funded Projects

##### Current Operating Expenditures

##### Personal Services

Salaries of Permanent Positions	887,212
Contractual, Casuals and Emergency Personnel	41,540
Total Salaries and Wages	928,752

##### Other Compensation

Terminal Leave Benefits	13,794
Pag-I.B.I.G. Contributions	16,613
Medicare Premiums	6,230
Employees Compensation Insurance Premiums	4,984
Representation and Transportation Allowance	17,250
Honoraria	39,414
Training and Personnel Improvements	31,651
Bonuses and Incentives	87,779
Step Increments for Merit and Length of Service	7,637
Personnel Economic Relief Allowance	78,906
Additional P500 Allowance	79,896
Clothing/Uniform Allowance	17,997
Others	19,500
Magna Carta of Public Health Workers per R.A. No. 7305	72,283

Total Other Compensation 493,934

01 Total Personal Services 1,422,686

## Maintenance and Other Operating Expenses

02 Travelling Expenses	3,879
03 Communication Services	2,544
04 Repair and Maintenance of Government Facilities	3,079
05 Repair and Maintenance of Government Vehicles	7,980
06 Transportation Services	105
07 Supplies and Materials	221,196
08 Rents	209
10 Grants, Subsidies and Contributions	15,523
12 Loan Repayments and Sinking Funds Contributions	24,000
14 Water, Illumination and Power Services	98,346
15 Social Security Benefits, Rewards and Other Claims	28,446
17 Training and Seminar Expenses	539
18 Extraordinary and Miscellaneous Expenses	211
21 Taxes, Duties and Fees	6
23 Advertising and Publication Expenses	16
24 Fidelity Bonds and Insurance Premiums	249
29 Other Services	92,342

Total Maintenance and Other Operating Expenses

498,670

Total Current Operating Expenditures

1,921,356

## Capital Outlays

35 Buildings and Structures Outlay	108,650
36 Furniture, Fixtures, Equipment and Books Outlay	49,680

Total Capital Outlays

158,330

Total New Appropriations, Programs/Locally-Funded Projects

2,079,686

B. Foreign-Assisted Projects

## Current Operating Expenditures

## Personal Services

Contractual, Casuals and Emergency Personnel 4,350

Total Salaries and Wages 4,350

## Other Compensation

Honoraria	228
Bonus and Incentives	459
Personnel Economic Relief Allowance	452
Additional P500 Allowance	441
Others	18

Total Other Compensation 1,598

01 Total Personal Services 5,948

## Maintenance and Other Operating Expenses

02 Travelling Expenses	952
03 Communication Services	455

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05	Repair and Maintenance of Government Vehicles	80
06	Transportation Services	142
07	Supplies and Materials	3,638
08	Rents	100
14	Water, Illumination and Power Services	700
18	Extraordinary and Miscellaneous Expenses	58
29	Other Services	2,172
Total Maintenance and Other Operating Expenses		<u>8,297</u>
Total Current Operating Expenditures		<u>14,245</u>
Total New Appropriations, Foreign-Assisted Projects		<u>14,245</u>
TOTAL NEW APPROPRIATIONS		<u><u>2,093,931</u></u>

## B. REGION I - ILOCOS

## B.1 Don Mariano Marcos Memorial State University

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded projects as indicated hereunder..... P 175,510,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 51,051,000	P 7,785,000		P 58,836,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	5,167,000	843,000		6,010,000
<b>III. Operations</b>				
a. Advanced Education Services	2,493,000	320,000		2,813,000
b. Higher Education Services	44,875,000	4,305,000		49,180,000
c. Secondary Education Services	12,336,000	821,000		13,157,000
d. Research Services	9,056,000	9,428,000		18,484,000
e. Extension Services	6,430,000	7,134,000		13,564,000
Sub-total, Operations	75,190,000	22,008,000		97,198,000
<b>Total, Programs</b>	131,408,000	30,636,000		162,044,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Purchase of Furniture, Fixtures, Equipment and Books			2,466,000	2,466,000
b. Operational Requirements of the Sericulture Research and Development Institute	2,000,000	4,000,000		6,000,000
c. Completion and Operationalization of Sta. Maria Sericulture Project, Sta. Maria, Ilocos Sur			5,000,000	5,000,000
<b>Total, Projects</b>	2,000,000	4,000,000	7,466,000	13,466,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 133,408,000	P 34,636,000	P 7,466,000	P 175,510,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	86,588
Contractual, Casuals and Emergency Personnel	2,558
Substitute Teachers	500

Total Salaries and Wages	89,646
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## Other Compensation

Lump-sum for Creation of New Positions	5,938
Other Lump-sums	2,000
Terminal Leave Benefits	2,678
Pag-I.B.I.G. Contributions	1,470
Medicare Premiums	551
Employees Compensation Insurance Premiums	441
Overtime Pay	924
Representation and Transportation Allowance	499
Honoraria	1,368
Training and Personnel Improvements	3,054
Bonuses and Incentives	8,441
Step Increments for Merit and Length of Service	866
Personnel Economic Relief Allowance	6,624
Additional P500 Allowance	7,002
Clothing/Uniform Allowance	1,592
Student Labor	131
Others	183

Total Other Compensation	43,762
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01 Total Personal Services	133,408
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	1,725
03 Communication Services	1,106
04 Repair and Maintenance of Government Facilities	1,747
05 Repair and Maintenance of Government Vehicles	2,657
07 Supplies and Materials	8,380
10 Grants, Subsidies and Contributions	561
14 Water, Illumination and Power Services	4,487
15 Social Security Benefits, Rewards and Other Claims	4,836
18 Extraordinary and Miscellaneous Expenses	21
29 Other Services	9,116

Total Maintenance and Other Operating Expenses	34,636
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Total Current Operating Expenditures	168,044
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## Capital Outlays

35 Buildings and Structures Outlay	500
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36 Furniture, Fixtures, Equipment and Books Outlay	6,966
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Total Capital Outlays	7,466
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TOTAL NEW APPROPRIATIONS	175,510
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### B.2 Mariano Marcos State University

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 136,600,000

#### New Appropriations, by Program/Project

#### Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 35,657,000	P 16,576,000		P 52,233,000
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<b>II. Support to Operations</b>				
a. Auxiliary Services	3,317,000	1,721,000		5,038,000
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<b>III. Operations</b>				
a. Advanced Education Services	4,829,000	400,000		5,229,000
b. Higher Education Services	38,503,000	6,899,000		45,402,000
c. Research Services	5,342,000	3,724,000		9,066,000
d. Extension Services	1,216,000	1,371,000		2,587,000
Sub-total, Operations	49,890,000	12,394,000		62,284,000
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<b>Total, Programs</b>	88,864,000	30,691,000		119,555,000
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<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Land and Land Improvement			3,000,000	3,000,000
b. Completion of Buildings and Structures				
1. Completion of Students' Dormitory, College of Education, Laoag Campus			3,130,000	3,130,000
2. Completion of College of Engineering and Technology Building, Batac Campus			2,000,000	2,000,000
c. Purchase of Furniture, Fixtures, Equipment and Books			8,000,000	8,000,000
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Sub-total, Locally-Funded Projects			16,130,000	16,130,000
<hr/>				
II. Foreign-Assisted Project				
a. Engineering and Science Education Project (IRRD Loan No. 3435 PH)				
Peso Counterpart	515,000	400,000		915,000
Total, Projects	515,000	400,000	16,130,000	17,045,000
<hr/>				
TOTAL NEW APPROPRIATIONS	P 89,379,000 P	31,091,000 P	16,130,000 P	136,600,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	59,541
Contractual, Casuals and Emergency Personnel	2,854
Substitute Teachers	356
Total Salaries and Wages	62,751

## Other Compensation

Terminal Leave Benefits	771
Pag-I.B.I.G. Contributions	1,028
Medicare Premiums	415
Employees Compensation Insurance Premiums	332
Overtime Pay	682
Representation and Transportation Allowance	466
Honoraria	2,554
Training and Personnel Improvements	1,089
Bonuses and Incentives	6,053
Step Increments for Merit and Length of Service	715
Personnel Economic Relief Allowance	5,214
Additional P500 Allowance	5,358
Clothing/Uniform Allowance	1,199
Student Labor	100
Others	137

Total Other Compensation	26,113
01 Total Personal Services	88,864

## Maintenance and Other Operating Expenses

02 Travelling Expenses	809
03 Communication Services	312
04 Repair and Maintenance of Government Facilities	4,058
05 Repair and Maintenance of Government Vehicles	1,725
06 Transportation Services	49
07 Supplies and Materials	7,450

08	Rents	200
10	Grants, Subsidies and Contributions	252
11	Awards and Indemnities	70
14	Water, Illumination and Power Services	2,375
15	Social Security Benefits, Rewards and Other Claims	4,550
18	Extraordinary and Miscellaneous Expenses	40
23	Advertising and Publication Expenses	50
24	Fidelity Bonds and Insurance Premiums	450
29	Other Services	8,301
Total Maintenance and Other Operating Expenses		30,691
Total Current Operating Expenditures		119,555
Capital Outlays		
34	Land and Land Improvements Outlay	3,000
35	Buildings and Structures Outlay	5,130
36	Furniture, Fixtures, Equipment and Books Outlay	8,000
Total Capital Outlays		16,130
Total New Appropriations, Programs/Locally-Funded Projects		135,685
<u>B. Foreign-Assisted Projects</u>		
Current Operating Expenditures		
Personal Services		
	Substitute Teachers	515
Total Salaries and Wages		515
01	Total Personal Services	515
Maintenance and Other Operating Expenses		
02	Travelling Expenses	36
03	Communication Services	12
04	Repair and Maintenance of Government Facilities	60
05	Repair and Maintenance of Government Vehicles	24
06	Transportation Services	24
07	Supplies and Materials	97
14	Water, Illumination and Power Services	40
29	Other Services	107
Total Maintenance and Other Operating Expenses		400
Total Current Operating Expenditures		915
Total New Appropriations, Foreign-Assisted Projects		915
TOTAL NEW APPROPRIATIONS		136,600

## B.3 Cotton Research and Development Institute

For general administration and support services, and cotton research and development, including locally-funded project as indicated hereunder..... P 21,656,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 6,373,000	P 1,137,000		P 7,510,000
<b>II. Operations</b>				
a. Cotton Research and Development	8,018,000	4,493,000		12,511,000
<b>Total, Programs</b>	<u>14,391,000</u>	<u>5,630,000</u>		<u>20,021,000</u>
<b>B. PROJECT</b>				
<b>I. Locally-Funded Project</b>				
a. Purchase of Furniture, Fixtures, Equipment and Books			1,635,000	1,635,000
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 14,391,000</u>	<u>P 5,630,000</u>	<u>P 1,635,000</u>	<u>P 21,656,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	9,526
Contractual, Casuals and Emergency Personnel	875
<b>Total Salaries and Wages</b>	<u>10,401</u>

Other Compensation

Pag-I.B.I.G. Contributions	182
Medicare Premiums	69
Employees Compensation Insurance Premiums	55
Overtime Pay	122
Representation and Transportation Allowance	155
Bonuses and Incentives	966
Step Increments for Merit and Length of Service	157
Personnel Economic Relief Allowance	1,176

Additional P500 Allowance	906
Clothing/Uniform Allowance	202
	<hr/>
Total Other Compensation	3,990
	<hr/>
01 Total Personal Services	14,391
	<hr/>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	932
03 Communication Services	100
04 Repair and Maintenance of Government Facilities	500
05 Repair and Maintenance of Government Vehicles	200
06 Transportation Services	30
07 Supplies and Materials	1,559
08 Rents	72
14 Water, Illumination and Power Services	144
29 Other Services	2,093
	<hr/>
Total Maintenance and Other Operating Expenses	5,630
	<hr/>
Total Current Operating Expenditures	20,021
	<hr/>
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,635
	<hr/>
Total Capital Outlays	1,635
	<hr/>
TOTAL NEW APPROPRIATIONS	21,656
	<hr/> <hr/>

B.4 Pangasinan State University

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded projects as indicated hereunder.....P 88,147,000

New Appropriations, by Program/Project  
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 26,995,000	P 10,505,000		P 37,500,000
	<hr/>	<hr/>		<hr/>
<b>II. Support to Operations</b>				
a. Auxiliary Services	3,025,000	797,000		3,822,000
	<hr/>	<hr/>		<hr/>
<b>III. Operations</b>				
a. Advanced Education Services	5,334,000	381,000		5,715,000
b. Higher Education Services	22,402,000	5,082,000		27,484,000

c. Research Services	3,883,000	577,000	4,460,000
d. Extension Services	3,757,000	409,000	4,166,000
Sub-total, Operations	35,376,000	6,449,000	41,825,000
Total, Programs	65,396,000	17,751,000	83,147,000

## B. PROJECT

## I. Locally-Funded Projects

a. Land and Land Improvement		1,000,000	1,000,000
b. Completion of Multi-Purpose Building, Lingayen		2,000,000	2,000,000
c. Purchase of Furniture, Fixtures, Equipment and Books		2,000,000	2,000,000
Sub-total, Locally-Funded Projects		5,000,000	5,000,000

## TOTAL NEW APPROPRIATIONS

P	65,396,000	P	17,751,000	P	5,000,000	P	88,147,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	45,968
Contractual, Casuals and Emergency Personnel	761
Substitute Teachers	242
Total Salaries and Wages	46,971

## Other Compensation

Terminal Leave Benefits	897
Pag-I.B.I.G. Contributions	726
Medicare Premiums	273
Employees Compensation Insurance Premiums	218
Overtime Pay	510
Representation and Transportation Allowance	401
Honoraria	2,111
Training and Personnel Improvements	500
Bonuses and Incentives	4,369
Step Increments for Merit and Length of Service	150
Personnel Economic Relief Allowance	3,618
Additional P500 Allowance	3,708
Clothing/Uniform Allowance	787
Student Labor	100
Others	57

## Total Other Compensation

18,425

01 Total Personal Services	65,396
	-----
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,040
03 Communication Services	253
04 Repair and Maintenance of Government Facilities	1,097
05 Repair and Maintenance of Government Vehicles	718
06 Transportation Services	264
07 Supplies and Materials	6,150
08 Rents	81
10 Grants, Subsidies and Contributions	178
14 Water, Illumination and Power Services	1,160
15 Social Security Benefits, Rewards and Other Claims	4,338
17 Training and Seminar Expenses	410
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	12
24 Fidelity Bonds and Insurance Premiums	30
29 Other Services	1,980
	-----
Total Maintenance and Other Operating Expenses	17,751
	-----
Total Current Operating Expenditures	83,147
	-----
Capital Outlays	
34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,000
	-----
Total Capital Outlays	5,000
	-----
TOTAL NEW APPROPRIATIONS	88,147
	=====

#### B.5 University of Northern Philippines

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded projects as indicated hereunder.....P 89,677,000

#### New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 18,379,000	P 5,226,000		P 23,605,000
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<b>II. Support to Operations</b>				
a. Auxiliary Services	847,000	774,000		1,621,000
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## III. Operations

a. Advanced Education Services	2,504,000	482,000	2,986,000
b. Higher Education Services	32,135,000	4,311,000	36,446,000
c. Research Services	62,000	1,275,000	1,337,000
d. Extension Services	162,000	811,000	973,000
Sub-total, Operations	34,863,000	6,879,000	41,742,000
Total, Programs	54,089,000	12,879,000	66,968,000

## B. PROJECTS

## I. Locally-Funded Projects

a. Acquisition of Lot, Candon Community College Campus		1,000,000	1,000,000
b. Completion of Health Sciences Building		12,000,000	12,000,000
c. Completion of Gymnasium, Candon Community College Campus		5,000,000	5,000,000
d. Construction of Regional Youth Training Center Building, Vigan		1,000,000	1,000,000
e. Purchase of Furniture, Fixtures, Equipment and Books		3,709,000	3,709,000
Sub-total, Locally-Funded Projects		22,709,000	22,709,000

## TOTAL NEW APPROPRIATIONS

P	54,089,000	P	12,879,000	P	22,709,000	P	89,677,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	38,210
Contractual, Casuals and Emergency Personnel	422
Substitute Teachers	277

Total Salaries and Wages	38,909
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## Other Compensation

Terminal Leave Benefits	348
Pag-I.B.I.G. Contributions	602
Medicare Premiums	226
Employees Compensation Insurance Premiums	181
Overtime Pay	417
Representation and Transportation Allowance	382
Honoraria	2,418
Training and Personnel Improvements	358

Bonuses and Incentives	3,686
Step Increments for Merit and Length of Service	290
Personnel Economic Relief Allowance	2,616
Additional P500 Allowance	2,862
Laundry Allowance	92
Clothing/Uniform Allowance	652
Student Labor	50
	-----
Total Other Compensation	15,180
	-----
01 Total Personal Services	54,089
	-----
Maintenance and Other Operating Expenses	
02 Travelling Expenses	733
03 Communication Services	200
04 Repair and Maintenance of Government Facilities	492
05 Repair and Maintenance of Government Vehicles	300
07 Supplies and Materials	3,831
08 Rents	60
14 Water, Illumination and Power Services	1,100
15 Social Security Benefits, Rewards and Other Claims	2,430
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	3,693
	-----
Total Maintenance and Other Operating Expenses	12,879
	-----
Total Current Operating Operating Expenditures	66,968
	-----
Capital Outlays	
34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	18,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,709
	-----
Total Capital Outlays	22,709
	-----
TOTAL NEW APPROPRIATIONS	89,677
	-----

## C. CORDILLERA ADMINISTRATIVE REGION

## C.1 Abra State Institute of Sciences and Technology

For general administration and support, auxiliary, higher education, research and extension services, including locally-funded project as indicated hereunder.....P 18,895,000

## New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 5,370,000	P 1,758,000		P 7,128,000
<b>II. Support to Operations</b>				
a. Auxillary Services	413,000	202,000		615,000
<b>III. Operations</b>				
a. Higher Education Services	5,216,000	654,000		5,870,000
b. Research Services	678,000	296,000		974,000
c. Extension Services	952,000	347,000		1,299,000
Sub-total, Operations	6,846,000	1,297,000		8,143,000
<b>Total, Programs</b>	12,629,000	3,257,000		15,886,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Projects</b>				
a. Acquisition and Improvement of Land			2,109,000	2,109,000
1. Continuation of Cementing of Roads			983,000	983,000
2. Continuation of Perimeter Fencing			826,000	826,000
3. Installation of In-Campus Telephone System			300,000	330,000
b. Rehabilitation of Graduate School Library			400,000	400,000
c. Purchase of Equipment			500,000	500,000
<b>Total, Projects</b>			3,009,000	3,009,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 12,629,000	P 3,257,000	P 3,009,000	P 18,895,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	8,184
Contractual, Casuals and Emergency Personnel	460
Substitute Teachers	64

Total Salaries and Wages	8,708
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## Other Compensation

Pag-I.B.I.G. Contributions	162
Medicare Premiums	61
Employees Compensation Insurance Premiums	49
Overtime Pay	196
Representation and Transportation Allowance	204
Honoraria	350
Training and Personnel Improvements	161
Bonuses and Incentives	817
Step Increments for Merit and Length of Service	65
Personnel Economic Relief Allowance	798
Additional P500 Allowance	804
Laundry Allowance	2
Clothing/Uniform Allowance	176
Subsistence Allowance	22
Student Labor	54

Total Other Compensation	3,921
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01 Total Personal Services	12,629
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	507
03 Communication Services	82
04 Repair and Maintenance of Government Facilities	181
05 Repair and Maintenance of Government Vehicles	480
06 Transportation Services	58
07 Supplies and Materials	1,156
10 Grants, Subsidies and Contributions	53
14 Water, Illumination and Power Services	267
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	433

Total Maintenance and Other Operating Expenses	3,257
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Total Current Operating Expenditures	15,886
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## Capital Outlays

34 Land and Land Improvements Outlay	2,109
35 Buildings and Structures Outlay	400
36 Furniture, Fixtures, Equipment and Books Outlay	500

Total Capital Outlays	3,009
TOTAL NEW APPROPRIATIONS	18,895

**C.2 Benguet State University**

For general administration and support, auxiliary, advanced education, higher education, secondary education, elementary education, research and extension services, including locally-funded project as indicated hereunder.....P 83,509,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 17,402,000	P 2,481,000		P 19,883,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	5,451,000	811,000		6,262,000
<b>III. Operations</b>				
a. Advanced Education Services	1,550,000	393,000		1,943,000
b. Higher Education Services	19,747,000	2,500,000		22,247,000
c. Secondary Education Services	4,894,000	319,000		5,213,000
d. Elementary Education Services	3,287,000	181,000		3,468,000
e. Research Services	6,580,000	827,000		7,407,000
f. Extension Services	831,000	322,000		1,153,000
Sub-total, Operations	36,889,000	4,542,000		41,431,000
<b>Total, Programs</b>	59,742,000	7,834,000		67,576,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Projects</b>				
a. Acquisition and Improvement of Land			1,500,000	1,500,000
1. Perimeter Fencing			1,500,000	1,500,000
b. Construction, Rehabilitation or Renovation of Buildings or Structures			11,264,000	11,264,000
1. Completion of the Veterinary Medicine Building and Laboratory			1,000,000	1,000,000

2. Completion of Green House	1,500,000	1,500,000
3. Construction of Forestry Building and Laboratory	3,000,000	3,000,000
4. Construction of the College of Arts and Science Building	2,764,000	2,764,000
5. Repair of the Home Economics Building	1,000,000	1,000,000
6. Completion of the College of Nursing Building	2,000,000	2,000,000
c. Purchase of Books and Equipment	2,969,000	2,969,000
d. Purchase of Work Animals	200,000	200,000
<b>Total, Projects</b>	<b>15,933,000</b>	<b>15,933,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 59,742,000 P 7,834,000 P 15,933,000 P 83,509,000</b>	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	43,003
Contractual, Casuals and Emergency Personnel	1,981
Substitute Teachers	189
<b>Total Salaries and Wages</b>	<b>45,173</b>

Other Compensation

Pag-I.B.I.G. Contributions	596
Medicare Premiums	224
Employees Compensation Insurance Premiums	179
Overtime Pay	594
Representation and Transportation Allowance	432
Honoraria	1,340
Training and Personnel Improvements	200
Bonuses and Incentives	4,082
Step Increments for Merit and Length of Service	297
Personnel Economic Relief Allowance	2,748
Additional P500 Allowance	2,928
Laundry Allowance	3
Clothing/Uniform Allowance	647
Subsistence Allowance	54
Student Labor	185
Others	60

**Total Other Compensation**

**14,569**

**01 Total Personal Services**

**59,742**

Maintenance and Other Operating Expenses

02 Travelling Expenses	375
03 Communication Services	200
04 Repair and Maintenance of Government Facilities	333
05 Repair and Maintenance of Government Vehicles	163
06 Transportation Services	30
07 Supplies and Materials	3,007
10 Grants, Subsidies and Contributions	333
14 Water, Illumination and Power Services	1,623
17 Training and Seminar Expenses	200
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	50
29 Other Services	1,480

Total Maintenance and Other Operating Expenses 7,834

Total Current Operating Expenditures 67,576

Capital Outlays

34 Land and Land Improvements Outlay	1,500
35 Buildings and Structures Outlay	11,264
36 Furniture, Fixtures, Equipment and Books Outlay	2,969
37 Work Animals Outlay	200

Total Capital Outlays 15,933

TOTAL NEW APPROPRIATIONS 83,509

C.3 Ifugao State College of Agriculture and Forestry

For general administration and support, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder..... P 27,597,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 7,997,000	P 1,358,000		P 9,355,000
<b>II. Operations</b>				
a. Higher Education Services	4,618,000	1,475,000		6,093,000
b. Secondary Education Services	6,742,000	869,000		7,611,000
c. Research Services	31,000	112,000		143,000
d. Extension Services	32,000	412,000		444,000

Sub-total, Operations	11,423,000	2,868,000	14,291,000
Total, Programs	19,420,000	4,226,000	23,646,000
<b>B. PROJECT</b>			
<b>I. Locally-Funded Projects</b>			
a. Acquisition and Improvement of Land		1,000,000	1,000,000
1. Completion of Road Pavement		1,000,000	1,000,000
b. Construction, Rehabilitation or Renovation of Buildings or Structures		2,000,000	2,000,000
1. Completion of Academic Building (R & D)		2,000,000	2,000,000
c. Purchase of Equipment		951,000	951,000
Total, Projects		3,951,000	3,951,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 19,420,000 P</b>	<b>4,226,000 P</b>	<b>3,951,000 P 27,597,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	13,351
Contractual, Casuals and Emergency Personnel	387
Substitute Teachers	80
Total Salaries and Wages	13,818

Other Compensation

Pag-I.B.I.G. Contributions	246
Medicare Premiums	92
Employees Compensation Insurance Premiums	74
Overtime Pay	276
Representation and Transportation Allowance	197
Honoraria	194
Training and Personnel Improvements	303
Bonuses and Incentives	1,318
Step Increments for Merit and Length of Service	92
Personnel Economic Relief Allowance	1,200
Additional P500 Allowance	1,224
Laundry Allowance	4
Clothing/Uniform Allowance	267
Subsistence Allowance	65
Student Labor	50

Total Other Compensation

5,602

01 Total Personal Services	19,420
Maintenance and Other Operating Expenses	-----
02 Travelling Expenses	418
03 Communication Services	30
04 Repair and Maintenance of Government Facilities	300
05 Repair and Maintenance of Government Vehicles	244
06 Transportation Services	90
07 Supplies and Materials	2,209
14 Water, Illumination and Power Services	153
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	742
Total Maintenance and Other Operating Expenses	----- 4,226
Total Current Operating Expenditures	----- 23,646
Capital Outlays	-----
34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	951
Total Capital Outlays	----- 3,951
TOTAL NEW APPROPRIATIONS	----- 27,597 -----

C.4 Kalinga-Apayao State College

For general administration and support, higher education, research and extension services, including locally-funded project as indicated hereunder..... P 19,086,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			Total
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,293,000	P 1,157,000		P 7,450,000
II. Operations				
a. Higher Education Services	6,114,000	1,120,000		7,234,000
b. Research Services		50,000		50,000
c. Extension Services		50,000		50,000
Sub-total, Operations	----- 6,114,000	----- 1,220,000		----- 7,334,000
Total, Programs	----- 12,407,000	----- 2,377,000		----- 14,784,000 -----

## B. PROJECT

## I. Locally-Funded Projects

a. Construction, Rehabilitation or Renovation of Buildings or Structures	3,500,000	3,500,000
1. Completion of Academic Building	1,500,000	1,500,000
2. Construction of Library Building	1,000,000	1,000,000
3. Construction of Academic Building	1,000,000	1,000,000
b. Purchase of Equipment	802,000	802,000
<b>Total, Projects</b>	<b>4,302,000</b>	<b>4,302,000</b>

## TOTAL NEW APPROPRIATIONS

P	12,407,000	P	2,377,000	P	4,302,000	P	19,086,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	5,500
Contractual, Casuals and Emergency Personnel	41
Substitute Teachers	64

## Total Salaries and Wages

5,605

## Other Compensation

Other Lump-sums	4,630
Pag-I.B.I.G. Contributions	92
Medicare Premiums	35
Employees Compensation Insurance Premiums	28
Overtime Pay	29
Representation and Transportation Allowance	166
Honoraria	82
Bonuses and Incentives	534
Step Increments for Merit and Length of Service	34
Personnel Economic Relief Allowance	450
Additional P500 Allowance	456
Laundry Allowance	1
Clothing/Uniform Allowance	179
Subsistence Allowance	11
Student Labor	75

## Total Other Compensation

6,802

## 01 Total Personal Services

12,407

Maintenance and Other Operating Expenses

02 Travelling Expenses	300
03 Communication Services	35
04 Repair and Maintenance of Government Facilities	142
05 Repair and Maintenance of Government Vehicles	60
06 Transportation Services	50
07 Supplies and Materials	930
14 Water, Illumination and Power Services	102
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	718

Total Maintenance and Other Operating Expenses 2,377

Total Current Operating Expenditures 14,784

Capital Outlays

35 Buildings and Structures Outlay	3,500
36 Furniture, Fixtures, Equipment and Books Outlay	802

Total Capital Outlays 4,302

TOTAL NEW APPROPRIATIONS 19,086

C.5 Mountain Province State Polytechnic College

For general administration and support, higher education, research and extension services, including locally-funded project as indicated hereunder.....P 31,488,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,323,000	P 1,797,000		P 9,120,000
II. Operations				
a. Higher Education Services	5,905,000	2,259,000		8,164,000
b. Research Services		2,187,000		2,187,000
c. Extension Services		50,000		50,000
Sub-total, Operations	5,905,000	4,496,000		10,401,000
Total, Programs	13,228,000	6,293,000		19,521,000

## B. PROJECT

## I. Locally-Funded Projects

a. Acquisition and Improvement of Land	500,000	500,000
1. Improvement of Site	500,000	500,000
b. Construction, Rehabilitation or Renovation of Buildings or Structures	10,000,000	10,000,000
1. Completion of Academic Building	5,000,000	5,000,000
2. Construction of Building	5,000,000	5,000,000
c. Purchase of Books and Equipment	1,467,000	1,467,000
Total, Projects	11,967,000	11,967,000
TOTAL NEW APPROPRIATIONS	P 13,228,000 P 6,293,000 P 11,967,000 P 31,488,000	

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	7,641
Substitute Teachers	47

Total Salaries	7,688
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## Other Compensation

Lump-sum for Creation of New Positions	1,780
Pag-I.B.I.G. Contributions	155
Medicare Premiums	58
Employees Compensation Insurance Premiums	46
Overtime Pay	75
Representation and Transportation Allowance	197
Honoraria	300
Training and Personnel Improvements	80
Bonuses and Incentives	908
Step Increments for Merit and Length of Service	89
Personnel Economic Relief Allowance	756
Additional P500 Allowance	768
Clothing/Uniform Allowance	168
Student Labor	160

Total Other Compensation	5,540
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01 Total Personal Services	13,228
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	800
03 Communication Services	80
04 Repair and Maintenance of Government Facilities	220
05 Repair and Maintenance of Government Vehicles	710
06 Transportation Services	130
07 Supplies and Materials	2,483
08 Rents	250
10 Grants, Subsidies and Contributions	700
14 Water, Illumination and Power Services	150
17 Training and Seminar Expenses	150
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	30
29 Other Services	550

## Total Maintenance and Other Operating Expenses

6,293

## Total Current Operating Expenditures

19,521

## Capital Outlays

34 Land and Land Improvements Outlay	500
35 Buildings and Structures Outlay	10,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,467

## Total Capital Outlays

11,967

## TOTAL NEW APPROPRIATIONS

31,488

## D. REGION II - CAGAYAN VALLEY

## D.1 Cagayan State University

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder.....P 122,755,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 26,864,000	P 4,745,000		P 31,609,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	3,673,000	627,000		4,300,000
<b>III. Operations</b>				
a. Advanced Education Services	1,843,000	325,000		2,168,000
a.1 College of Medicine	2,636,000	815,000		3,451,000
b. Higher Education Services	32,880,000	6,236,000		39,116,000
c. Secondary Education Services	14,234,000	2,377,000		16,611,000
d. Research Services	1,407,000	893,000		2,300,000
e. Extension Services	665,000	499,000		1,164,000
Sub-total, Operations	53,665,000	11,145,000		64,810,000
<b>Total, Programs</b>	84,202,000	16,517,000		100,719,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Project</b>				
a. Construction, Rehabilitation or Renovation of Buildings or Structures			15,000,000	15,000,000
1. Improvement of the Tech-Voc. Building - Tuguegarao Campus			1,000,000	1,000,000
2. Improvement of the Graduate School Building - Caritan Campus			1,500,000	1,500,000
3. Replacement of the R.S. Building - Piat Campus			2,000,000	2,000,000
4. Repair/rehabilitation of Academic Building - Lallo Campus			1,000,000	1,000,000

5. Repair/rehabilitation of Science Building - Aparri Campus	2,000,000	2,000,000
6. Repair/rehabilitation of R.S. Building - Gonzaga Campus	500,000	500,000
7. Repair/rehabilitation of R.S. Building - Lasam Campus	500,000	500,000
8. Repair of College Building - Bukig Campus	500,000	500,000
9. Construction of Academic Building - Sanchez Mira Campus	2,000,000	2,000,000
10. Construction of Academic Building - Lasam Campus	2,000,000	2,000,000
11. Completion of Medicine and Surgery Building - Main Campus	2,000,000	2,000,000
<b>b. Purchase of Equipment</b>	<b>7,036,000</b>	<b>7,036,000</b>
1. Purchase of Various Equipment	4,036,000	4,036,000
2. Purchase of Computers and Medical Equipment	2,000,000	2,000,000
3. Purchase of Laboratory Equipment	1,000,000	1,000,000
<b>Total, Projects</b>	<b>22,036,000</b>	<b>22,036,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 84,202,000 P 16,517,000 P 22,036,000 P</b>	<b>122,755,000</b>

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	57,421
Contractual, Casuals and Emergency Personnel	2,472
Substitute Teachers	383

<b>Total Salaries and Wages</b>	<b>60,276</b>
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Other Compensation

Terminal Leave Benefits	362
Pag-I.B.I.G. Contributions	638
Medicare Premiums	364
Employees Compensation Insurance Premiums	290
Overtime Pay	1,723
Representation and Transportation Allowance	500
Honoraria	2,059
Training and Personnel Improvements	1,530
Bonuses and Incentives	5,590
Personnel Economic Relief Allowance	4,596
Additional P500 Allowance	4,722
Clothing/Uniform Allowance	1,048

Student Labor	200
Magna Carta of Public Health Workers R.A. 7305	137
Lump-sum for the creation of New Positions	167
	<hr/>
Total Other Compensation	23,926
	<hr/>
01 Total Personal Services	84,202
	<hr/>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	900
03 Communication Services	150
04 Repair and Maintenance of Government Facilities	100
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	10
07 Supplies and Materials	10,030
08 Rents	40
14 Water, Illumination and Power Services	1,500
15 Social Security Benefits, Rewards and Other Claims	2,266
17 Training and Seminar Expenses	100
18 Extraordinary and Miscellaneous Expenses	40
24 Fidelity Bonds and Insurance Premiums	200
29 Other Services	1,081
	<hr/>
Total Maintenance and Other Operating Expenses	16,517
	<hr/>
Total Current Operating Expenditures	100,719
	<hr/>
Capital Outlays	
35 Buildings and Structures Outlay	15,000
36 Furniture, Fixtures, Equipment and Books Outlay	7,036
	<hr/>
Total Capital Outlays	22,036
	<hr/>
TOTAL NEW APPROPRIATIONS	122,755
	<hr/> <hr/>

D.2 Isabela State University

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder.....P 110,238,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 32,815,000	P 4,549,000	P	P 37,364,000
	<hr/>	<hr/>		<hr/>
II. Support to Operations				
a. Auxiliary Services	1,577,000	1,079,000		2,656,000
	<hr/>	<hr/>		<hr/>

III. Operations

a. Advanced Education Services	3,989,000	752,000	4,741,000
b. Higher Education Services	36,774,000	2,310,000	39,084,000
c. Secondary Education Services	9,685,000	871,000	10,556,000
d. Research Services	1,876,000	2,090,000	3,966,000
e. Extension Services	2,917,000	551,000	3,468,000
Sub-total, Operations	55,241,000	6,574,000	61,815,000
Total, Programs	89,633,000	12,202,000	101,835,000

B. PROJECT

I. Locally-Funded Project

a. Acquisition and Improvement of Land		2,500,000	2,500,000
1. Construction of Road Network - Echague Campus		2,000,000	2,000,000
2. Construction of Perimeter Fence - Echague Campus		500,000	500,000
b. Construction, Rehabilitation or Renovation of Buildings or Structures		3,500,000	3,500,000
1. Repair of College of Arts and Science - Echague		500,000	500,000
2. Repair of Polytechnic Building - Ilagan		500,000	500,000
3. Repair of College of Agriculture - Echague		500,000	500,000
4. Repair of College of Forestry - Cabagan		500,000	500,000
5. Repair of Administration Building - Echague		500,000	500,000
6. Repair of Vocational Agriculture Building - Cabagan		500,000	500,000
7. Repair of Development Communication Building - Echague		500,000	500,000
c. Purchase of Instructional Equipment and Books		2,403,000	2,403,000
Total, Projects		8,403,000	8,403,000

TOTAL NEW APPROPRIATIONS

P 89,633,000 P 12,202,000 P 8,403,000 P 110,238,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

64,134

Contractual, Casuals and Emergency Personnel	1,122
Substitute Teachers	338
	<hr/>
<b>Total Salaries and Wages</b>	<b>65,594</b>
	<hr/>
<b>Other Compensation</b>	
Terminal Leave Benefits	594
Pag-I.B.I.G. Contributions	931
Medicare Premiums	349
Employees Compensation Insurance Premiums	281
Overtime Pay	1,925
Representation and Transportation Allowance	494
Honoraria	1,710
Training and Personnel Improvements	1,565
Bonuses and Incentives	6,124
Step Increment for Merit and Length of Service	433
Personnel Economic Relief Allowance	4,068
Additional P500 Allowance	4,386
Clothing/Uniform Allowance	1,015
Student Labor	50
Magna Carta of Public Health Workers per R.A. 7305	114
	<hr/>
<b>Total Other Compensation</b>	<b>24,039</b>
	<hr/>
<b>01 Total Personal Services</b>	<b>89,633</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	1,837
03 Communication Services	135
04 Repair and Maintenance of Government Facilities	1,448
05 Repair and Maintenance of Government Vehicles	1,217
06 Transportation Services	16
07 Supplies and Materials	3,447
14 Water, Illumination and Power Services	1,960
15 Social Security Benefits, Rewards and Other Claims	634
17 Training and Seminar Expenses	353
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	50
29 Other Services	1,065
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>12,202</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>101,835</b>
	<hr/>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	2,500
35 Buildings and Structures Outlay	3,500
36 Furniture, Fixtures, Equipment and Books Outlay	2,403
	<hr/>
<b>Total Capital Outlays</b>	<b>8,403</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>110,238</b>
	<hr/>

## D.3 Nueva Vizcaya State Institute of Technology

For general administration and support, auxiliary, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder.....P 48,582,000

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

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 13,306,000	P 1,587,000		P 14,893,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	1,439,000	366,000		1,805,000
<b>III. Operations</b>				
a. Higher Education Services	15,708,000	2,030,000		17,738,000
b. Secondary Education Services	5,848,000	816,000		6,664,000
c. Research Services	1,344,000	966,000		2,310,000
d. Extension Services	1,069,000	245,000		1,314,000
Sub-total, Operations	23,969,000	4,057,000		28,026,000
<b>Total, Programs</b>	38,714,000	6,010,000		44,724,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Project</b>				
a. Acquisition and Improvement of Land			3,000,000	3,000,000
1. Improvement of Retention & Wall Protection of Access Road to FTC			2,000,000	2,000,000
2. Completion of the Rip-rapping of Colocol Creek			1,000,000	1,000,000
b. Purchase of Books and Equipment			858,000	858,000
<b>Total, Projects</b>			3,858,000	3,858,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 38,714,000	P 6,010,000	P 3,858,000	P 48,582,000

New Appropriations, by Object of Expenditures  
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

26,923

Contractual, Casuals and Emergency Personnel	300
Substitute Teachers	168
	<hr/>
<b>Total Salaries and Wages</b>	<b>27,391</b>
	<hr/>
<b>Other Compensation</b>	
Terminal Leave Benefits	130
Pag-I.B.I.G. Contributions	458
Medicare Premiums	172
Employees Compensation Insurance Premiums	137
Overtime Pay	808
Representation and Transportation Allowance	360
Honoraria	734
Training and Personnel Improvements	547
Bonuses and Incentives	2,626
Step Increment for Merit and Length of Service	233
Personnel Economic Relief Allowance	2,070
Additional P500 Allowance	2,232
Clothing/Uniform Allowance	497
Student Labor	250
Magna Carta of Public Health Workers per R.A. 7305	69
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<b>Total Other Compensation</b>	<b>11,323</b>
	<hr/>
<b>01 Total Personal Services</b>	<b>38,714</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	431
03 Communication Services	54
04 Repair and Maintenance of Government Facilities	364
05 Repair and Maintenance of Government Vehicles	325
06 Transportation Services	10
07 Supplies and Materials	2,344
08 Rents	60
10 Grants, Subsidies and Contributions	60
14 Water, Illumination and Power Services	1,113
15 Social Security Benefits, Rewards and Other Claims	531
17 Training and Seminar Expenses	53
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	50
24 Fidelity Bonds and Insurance Premiums	275
29 Other Services	300
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>6,010</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>44,724</b>
	<hr/>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	858
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<b>Total Capital Outlays</b>	<b>3,858</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>48,582</b>
	<hr/>

D.4 Nueva Vizcaya State Polytechnic College

For general administration and support, advanced education, higher education, research and extension services, including locally-funded project as indicated hereunder.....P 27,053,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 8,043,000	P 627,000		P 8,670,000
<b>II. Operations</b>				
a. Advanced Education Services	1,254,000	422,000		1,676,000
b. Higher Education Services	10,737,000	1,011,000		11,748,000
c. Research Services	261,000	890,000		1,151,000
d. Extension Services	911,000	262,000		1,173,000
Sub-total, Operations	13,163,000	2,585,000		15,748,000
<b>Total, Programs</b>	21,206,000	3,212,000		24,418,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Project</b>				
a. Construction, Rehabilitation or Renovation of Buildings or Structures			2,000,000	2,000,000
1. Completion of Engineering Building			2,000,000	2,000,000
b. Purchase of Books and Equipment			635,000	635,000
<b>Total, Projects</b>			2,635,000	2,635,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 21,206,000	P 3,212,000	P 2,635,000	P 27,053,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

Contractual, Casuals and Emergency Personnel	62
Substitute Teachers	102
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<b>Total Salaries and Wages</b>	<b>13,365</b>
	<hr/>
<b>Other Compensation</b>	
Lump-sum for Reclassification of Positions	361
Lump-sum for Creation of New Positions	253
Pag-I.B.I.G. Contributions	239
Medicare Premiums	91
Employees Compensation Insurance Premiums	73
Overtime Pay	412
Representation and Transportation Allowance	227
Honoraria	1,076
Training and Personnel Improvements	691
Bonuses and Incentives	1,391
Step Increment for Merit and Length of Service	147
Personnel Economic Relief Allowance	1,152
Additional P500 Allowance	1,200
Clothing/Uniform Allowance	263
Student Labor	231
Magna Carta of Public Health Workers per R.A. 7305	34
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<b>Total Other Compensation</b>	<b>7,841</b>
	<hr/>
<b>01 Total Personal Services</b>	<b>21,206</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	144
03 Communication Services	40
04 Repair and Maintenance of Government Facilities	100
05 Repair and Maintenance of Government Vehicles	160
07 Supplies and Materials	1,650
10 Grants, Subsidies and Contributions	572
14 Water, Illumination and Power Services	200
17 Training and Seminar Expenses	46
18 Extraordinary and Miscellaneous Expenses	40
24 Fidelity Bonds and Insurance Premiums	50
29 Other Services	210
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>3,212</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>24,418</b>
	<hr/>
<b>Capital Outlays</b>	
35 Buildings and Structures Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	635
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<b>Total Capital Outlays</b>	<b>2,635</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>27,053</b>
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## D.5 Quirino State College

For general administration and support, higher education, research and extension services, including locally-funded project as indicated hereunder..... P 14,341,000

New Appropriations, by Program/Project  
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 3,083,000 P	823,000 P		P 3,906,000
<b>II. Operations</b>				
a. Higher Education Services	2,782,000	2,306,000		5,088,000
b. Research Services	761,000	264,000		1,025,000
c. Extension Services	571,000	273,000		844,000
Sub-total, Operations	4,114,000	2,843,000		6,957,000
<b>Total, Programs</b>	7,197,000	3,666,000		10,863,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Project</b>				
a. Acquisition and Improvement of Land			1,000,000	1,000,000
1. Construction of Perimeter Fence			1,000,000	1,000,000
b. Construction, Rehabilitation or Renovation of Buildings or Structures			2,000,000	2,000,000
1. Construction of Building			2,000,000	2,000,000
c. Purchase of Books and Equipment			218,000	218,000
d. Purchase of Work Animals			260,000	260,000
<b>Total, Projects</b>			3,478,000	3,478,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 7,197,000 P	3,666,000 P	3,478,000 P	14,341,000

New Appropriations, by Object of Expenditures  
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

4,652

Contractual, Casuals and Emergency Personnel	41
Substitute Teachers	35
	<hr/>
Total Salaries and Wages	4,728
	<hr/>
Other Compensation	
Lump-sum for Reclassification of Positions	53
Pag-I.B.I.G. Contributions	83
Medicare Premiums	32
Employees Compensation Insurance Premiums	26
Overtime Pay	142
Representation and Transportation Allowance	165
Honoraria	166
Training and Personnel Improvements	225
Bonuses and Incentives	470
Step Increment for Merit and Length of Service	73
Personnel Economic Relief Allowance	402
Additional P500 Allowance	426
Clothing/Uniform Allowance	94
Student Labor	100
Magna Carta of Public Health Workers per R.A. 7305	12
	<hr/>
Total Other Compensation	2,469
	<hr/>
01 Total Personal Services	7,197
	<hr/>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	178
03 Communication Services	20
04 Repair and Maintenance of Government Facilities	205
05 Repair and Maintenance of Government Vehicles	120
06 Transportation Services	10
07 Supplies and Materials	914
10 Grants, Subsidies and Contributions	1,200
14 Water, Illumination and Power Services	230
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	749
	<hr/>
Total Maintenance and Other Operating Expenses	3,666
	<hr/>
Total Current Operating Expenditures	10,863
	<hr/>
Capital Outlays	
34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	218
37 Work Animals Outlay	260
	<hr/>
Total Capital Outlays	3,478
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TOTAL NEW APPROPRIATIONS	14,341
	<hr/> <hr/>

## E. REGION III - CENTRAL LUZON

## E.1 Bulacan State University

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded project, as indicated hereunder .....P 79,763,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 7,317,000	P 1,830,000		P 9,147,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	898,000	805,000		1,703,000
<b>III. Operations</b>				
a. Advanced Education Services	1,287,000	118,000		1,405,000
b. Higher Education Services	17,027,000	1,531,000		18,558,000
c. Secondary Education Services	2,933,000	98,000		3,031,000
d. Research Services	440,000	723,000		1,163,000
e. Extension Services	1,996,000	939,000		2,935,000
Sub-total, Operations	23,683,000	3,409,000		27,092,000
<b>Total, Programs</b>	<b>31,898,000</b>	<b>6,044,000</b>		<b>37,942,000</b>
<b>B. PROJECT</b>				
<b>I. Locally-Funded Projects</b>				
a. Construction, Rehabilitation or Renovation of Buildings and Structures			34,000,000	34,000,000
1. Construction of Engineering Building, Phase I			6,000,000	6,000,000
2. Construction of Technology Building, Phase I			6,000,000	6,000,000
3. Construction of a Two-Storey Technical Building, Phase I			2,000,000	2,000,000
4. Construction of a Two-Storey Building			15,000,000	15,000,000
5. Construction of Building -Bustos Campus			5,000,000	5,000,000

b. Purchase of Furniture, Fixtures, Instructional Equipment and Books			7,821,000	7,821,000
Total, Projects			41,821,000	41,821,000
TOTAL NEW APPROPRIATIONS	P	31,898,000 P	6,044,000 P	41,821,000 P 79,763,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	20,877
Contractual, Casuals and Emergency Personnel	312
Substitute Teachers	149
Total Salaries and Wages	21,338

Other Compensation

Lump-sum for Creation of New Positions	1,125
Terminal Leave Benefits	111
Pag-I.B.I.G. Contributions	356
Medicare Premiums	133
Employees Compensation Insurance Premiums	110
Overtime Pay	234
Representation and Transportation Allowance	377
Honoraria	1,101
Training and Personnel Improvements	909
Bonuses and Incentives	1,938
Step Increments for Merit and Length of Service	192
Personnel Economic Relief Allowance	1,746
Additional P500 Allowance	1,764
Clothing/Uniform Allowance	399
Student Labor	65

Total Other Compensation	10,560
01 Total Personal Services	31,898

Maintenance and Other Operating Expenses

02 Travelling Expenses	160
03 Communication Services	53
04 Repair and Maintenance of Government Facilities	522
05 Repair and Maintenance of Government Vehicles	107
07 Supplies and Materials	1,376
10 Grants, Subsidies and Contributions	617
14 Water, Illumination and Power Services	1,000
15 Social Security Benefits, Rewards and Other Claims	603
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	1,566

Total Maintenance and Other Operating Expenses	6,044
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Total Current Operating Expenditures	37,942
Capital Outlays	
35 Buildings and Structures Outlay	34,000
36 Furniture, Fixtures, Equipment and Books Outlay	7,821
Total Capital Outlays	41,821
<b>TOTAL NEW APPROPRIATIONS</b>	<b>79,763</b>

**E.2 Central Luzon Polytechnic College**

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder.....P 59,495,000

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 8,050,000	P 2,427,000		P 10,477,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	1,264,000	373,000		1,637,000
<b>III. Operations</b>				
a. Advanced Education Services	2,224,000	159,000		2,383,000
b. Higher Education Services	21,178,000	1,880,000		23,058,000
c. Secondary Education Services	1,933,000	411,000		2,344,000
d. Research Services	533,000	270,000		803,000
e. Extension Services	2,416,000	735,000		3,151,000
Sub-total, Operations	28,284,000	3,455,000		31,739,000
<b>Total, Programs</b>	<b>37,598,000</b>	<b>6,255,000</b>		<b>43,853,000</b>
<b>B. PROJECT</b>				
<b>I. Locally-Funded Projects</b>				
a. Acquisition and Improvement of Land			6,000,000	6,000,000
1. Purchase of Land - San Isidro Campus			6,000,000	6,000,000

a. Construction, Rehabilitation or Renovation of Buildings and Structures	8,000,000	8,000,000
1. Continuation of the Construction of the Technology Building, Phase V	5,000,000	5,000,000
2. Continuation of the Rehabilitation/Renovation of the Girls Trade Building, Phase IV	3,000,000	3,000,000
b. Purchase of Furniture, Fixtures, Instructional Equipment and Books	1,642,000	1,642,000
<b>Total, Projects</b>	<b>15,642,000</b>	<b>15,642,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 37,598,000 P 6,255,000 P 15,642,000 P</b>	<b>59,495,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	27,129
Contractual, Casuals and Emergency Personnel	358
Substitute Teachers	163
<b>Total Salaries and Wages</b>	<b>27,650</b>

Other Compensation

Terminal Leave Benefits	132
Pag-I.B.I.G. Contributions	374
Medicare Premiums	140
Employees Compensation Insurance Premiums	114
Overtime Pay	305
Representation and Transportation Allowance	370
Honoraria	1,385
Training and Personnel Improvements	440
Bonuses and Incentives	2,610
Step Increments for Merit and Length of Service	268
Personnel Economic Relief Allowance	1,596
Additional P500 Allowance	1,674
Clothing/Uniform Allowance	430
Student Labor	110

**Total Other Compensation** **9,948**

**01 Total Personal Services** **37,598**

Maintenance and Other Operating Expenses

02 Travelling Expenses	111
03 Communication Services	145
04 Repair and Maintenance of Government Facilities	653
05 Repair and Maintenance of Government Vehicles	461

07	Supplies and Materials	2,026
08	Rents	164
10	Grants, Subsidies and Contributions	285
14	Water, Illumination and Power Services	955
15	Social Security Benefits, Rewards and Other Claims	420
18	Extraordinary and Miscellaneous Expenses	40
29	Other Services	995
Total Maintenance and Other Operating Expenses		6,255
Total Current Operating Expenditures		43,853
Capital Outlays		
34	Land and Land Improvements Outlay	6,000
35	Buildings and Structures Outlay	8,000
36	Furniture, Fixtures, Equipment and Books Outlay	1,642
Total Capital Outlays		15,642
TOTAL NEW APPROPRIATIONS		59,495

E.3 Central Luzon State University

For general administration and support, auxiliary, advanced education, higher education, secondary education and research services including locally-funded project as indicated hereunder .....P 113,058,000

New Appropriations, by Program/Project

				<u>Current Operating Expenditures</u>			
				<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
				<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
					<u>Operating</u>		
					<u>Expenses</u>		
A.	PROGRAMS						
I.	General Administration and Support						
	a. General Administration and Support Services	P	30,297,000	P	7,619,000	P	37,916,000
II.	Support to Operations						
	a. Auxiliary Services		2,533,000		2,903,000		5,436,000
III.	Operations						
	a. Advanced Education Services		215,000		1,325,000		1,540,000
	b. Higher Education Services		34,538,000		7,779,000		42,317,000
	1. Higher Education		34,538,000		7,229,000		41,767,000
	2. Extension				550,000		550,000
	c. Secondary Education Services		2,112,000		1,761,000		3,873,000
	d. Research Services		7,210,000		7,501,000		14,711,000

Sub-total, Operations	44,075,000	18,366,000	62,441,000
Total, Programs	76,905,000	28,888,000	105,793,000
<b>B. PROJECT</b>			
<b>I. Locally-Funded Projects</b>			
a. Construction, Rehabilitation or Renovation of Buildings and Structures		6,200,000	6,200,000
1. Conversion of the Burned College of Arts and Sciences Building to Laboratory Science Building, Phase II		6,000,000	6,000,000
2. Construction of Tilapia Hatchery		200,000	200,000
b. Purchase of Furniture, Fixtures, Instructional Equipment and Books		1,065,000	1,065,000
Total, Projects		7,265,000	7,265,000
TOTAL NEW APPROPRIATIONS	P 76,905,000 P	28,888,000 P	7,265,000 P 113,058,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	50,984
Contractual, Casuals and Emergency Personnel	4,542
Substitute Teachers	241
Total Salaries and Wages	55,767

Other Compensation

Terminal Leave Benefits	627
Pag-I.B.I.G. Contributions	802
Medicare Premiums	302
Employees Compensation Insurance Premiums	241
Overtime Pay	553
Representation and Transportation Allowance	609
Honoraria	2,082
Training and Personnel Improvements	1,173
Bonuses and Incentives	5,022
Step Increments for Merit and Length of Service	387
Personnel Economic Relief Allowance	3,930
Additional P500 Allowance	4,110
Clothing/Uniform Allowance	1,146
Student Labor	154

Total Other Compensation

21,138

01 Total Personal Services	76,905
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,050
03 Communication Services	614
04 Repair and Maintenance of Government Facilities	2,600
05 Repair and Maintenance of Government Vehicles	1,000
07 Supplies and Materials	10,072
08 Rents	777
10 Grants, Subsidies and Contributions	600
14 Water, Illumination and Power Services	5,177
15 Social Security Benefits, Rewards and Other Claims	2,758
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	4,200
<hr/>	
Total Maintenance and Other Operating Expenses	28,888
<hr/>	
Total Current Operating Expenditures	105,793
<hr/>	
Capital Outlays	
35 Buildings and Structures Outlay	6,200
36 Furniture, Fixtures, Equipment and Books Outlay	1,065
<hr/>	
Total Capital Outlays	7,265
<hr/>	
TOTAL NEW APPROPRIATIONS	113,058
<hr/>	

E.4 Don Honorio Ventura College of Arts and Trades

For general administration and support, auxiliary, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder .....P 37,288,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 3,916,000	P 2,412,000		P 6,328,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	546,000	286,000		832,000
<b>III. Operations</b>				
a. Higher Education Services	14,942,000	1,026,000		15,968,000
b. Secondary Education Services	3,273,000	1,276,000		4,549,000
c. Research Services	647,000	1,163,000		1,810,000

d. Extension Services	559,000	424,000	983,000
Sub-total, Operations	19,421,000	3,889,000	23,310,000
Total, Programs	23,883,000	6,587,000	30,470,000
<b>B. PROJECT</b>			
<b>I. Locally-Funded Projects</b>			
a. Construction, Rehabilitation or Renovation of Buildings and Structures		5,000,000	5,000,000
1. Repair and Renovation of Laboratory Training Department Building		4,500,000	4,500,000
2. Completion of Administration Building		500,000	500,000
b. Purchase of Furniture, Fixtures, Instructional Equipment and Books		1,818,000	1,818,000
Total, Projects		6,818,000	6,818,000
TOTAL NEW APPROPRIATIONS	P 23,883,000 P	6,587,000 P	6,818,000 P 37,288,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Personnel	16,513
Contractual, Casuals and Emergency Personnel	985
Substitute Teachers	113
Total Salaries and Wages	17,611

## Other Compensation

Terminal Leave Benefits	181
Pag-I.B.I.G. Contributions	257
Medicare Premiums	96
Employees Compensation Insurance Premiums	84
Overtime Pay	100
Representation and Transportation Allowance	280
Honoraria	488
Training and Personnel Improvements	150
Bonuses and Incentives	1,600
Step Increments for Merit and Length of Service	108
Personnel Economic Relief Allowance	1,284
Additional P500 Allowance	1,326
Clothing/Uniform Allowance	303
Student Labor	15

Total Other Compensation	6,272
01 Total Personal Services	23,883
Maintenance and Other Operating Expenses	
02 Travelling Expenses	128
03 Communication Services	25
04 Repair and Maintenance of Government Facilities	1,079
05 Repair and Maintenance of Government Vehicles	479
07 Supplies and Materials	2,069
10 Grants, Subsidies and Contributions	930
14 Water, Illumination and Power Services	580
15 Social Security Benefits, Rewards and Other Claims	649
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	608
Total Maintenance and Other Operating Expenses	6,587
Total Current Operating Expenditures	30,470
Capital Outlays	
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,818
Total Capital Outlays	6,818
TOTAL NEW APPROPRIATIONS	37,288

E.5 Pampanga Agricultural College

For general administration and support, auxiliary, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder ..... P 39,501,000

New Appropriations, by Program/Project  
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	<u>Current Operating Expenditures</u>			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 8,579,000	P 3,862,000		P 12,441,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	1,560,000	268,000		1,828,000
<b>III. Operations</b>				
a. Higher Education Services	8,670,000	851,000		9,521,000
b. Secondary Education Services	4,130,000	405,000		4,535,000

c. Research Services	2,477,000	272,000	2,749,000
d. Extension Services	887,000	590,000	1,477,000
Sub-total, Operations	16,164,000	2,118,000	18,282,000
Total, Programs	26,303,000	6,248,000	32,551,000

## B. PROJECT

## I. Locally-Funded Projects

a. Construction, Rehabilitation or Renovation of Buildings and Structures		5,000,000	5,000,000
1. Repair and Rehabilitation of Academic Complex Building		1,500,000	1,500,000
2. Repair and Rehabilitation of Men's Dormitory		1,000,000	1,000,000
3. Repair and Rehabilitation of Ladies's Dormitory		1,000,000	1,000,000
4. Continuation of the Two-Storey Academic Building-Audio Visual Section (Phase II)		1,500,000	1,500,000
b. Purchase of Furniture, Fixtures, Instructional Equipment and Books		1,950,000	1,950,000
Total, Projects		6,950,000	6,950,000

## TOTAL NEW APPROPRIATIONS

P	26,303,000	P	6,248,000	P	6,950,000	P	39,501,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	18,022
Contractual, Casuals and Emergency Personnel	825
Substitute Teachers	78
Total Salaries and Wages	18,925

## Other Compensation

Terminal Leave Benefits	773
Pag-I.B.I.G. Contributions	257
Medicare Premiums	96
Employees Compensation Insurance Premiums	77
Overtime Pay	199
Representation and Transportation Allowance	290
Honoraria	661
Training and Personnel Improvements	424
Bonuses and Incentives	1,749

Step Increments for Merit and Length of Service	30
Personnel Economic Relief Allowance	1,152
Additional P500 Allowance	1,140
Clothing/Uniform Allowance	326
Student Labor	204
<b>Total Other Compensation</b>	<b>7,378</b>
<b>01 Total Personal Services</b>	<b>26,303</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	155
03 Communication Services	154
04 Repair and Maintenance of Government Facilities	100
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	30
07 Supplies and Materials	2,709
10 Grants, Subsidies and Contributions	214
14 Water, Illumination and Power Services	700
15 Social Security Benefits, Rewards and Other Claims	1,540
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	506
<b>Total Maintenance and Other Operating Expenses</b>	<b>6,248</b>
<b>Total Current Operating Expenditures</b>	<b>32,551</b>
<b>Capital Outlays</b>	
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,950
<b>Total Capital Outlays</b>	<b>6,950</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>39,501</b>

**E.6 Tarlac College of Agriculture**

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder .....P 36,313,000

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 6,227,000 P	1,853,000 P	P	8,080,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	713,000	429,000		1,142,000

## III. Operations

a. Advanced Education Services	2,227,000	89,000	2,316,000
b. Higher Education Services	12,355,000	1,452,000	13,807,000
c. Secondary Education Services	3,231,000	474,000	3,705,000
d. Research Services	1,152,000	422,000	1,574,000
e. Extension Services	984,000	109,000	1,093,000
Sub-total, Operations	19,949,000	2,546,000	22,495,000
Total, Programs	26,889,000	4,828,000	31,717,000

## B. PROJECT

## I. Locally-Funded Projects

a. Construction, Rehabilitation or Renovation of Buildings and Structures		4,000,000	4,000,000
1. Completion of Animal Science Building		4,000,000	4,000,000
b. Purchase of Furniture, Fixtures, Instructional Equipment and Books		596,000	596,000
Total, Projects		4,596,000	4,596,000

## TOTAL NEW APPROPRIATIONS

P	26,889,000	P	4,828,000	P	4,596,000	P	36,313,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	19,527
Contractual, Casuals and Emergency Personnel	254
Substitute Teachers	113
Total Salaries and Wages	19,894

## Other Compensation

Terminal Leave Benefits	87
Pag-I.B.I.G. Contributions	294
Medicare Premiums	116
Employees Compensation Insurance Premiums	88
Overtime Pay	213
Representation and Transportation Allowance	329
Honoraria	508
Training and Personnel Improvements	344
Bonuses and Incentives	1,766

Step Increments for Merit and Length of Service	119
Personnel Economic Relief Allowance	1,302
Additional P500 Allowance	1,392
Clothing/Uniform Allowance	337
Student Labor	100
<b>Total Other Compensation</b>	<b>6,995</b>
<b>01 Total Personal Services</b>	<b>26,889</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	264
03 Communication Services	200
04 Repair and Maintenance of Government Facilities	504
05 Repair and Maintenance of Government Vehicles	154
07 Supplies and Materials	1,564
10 Grants, Subsidies and Contributions	43
14 Water, Illumination and Power Services	1,095
15 Social Security Benefits, Rewards and Other Claims	654
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	310
<b>Total Maintenance and Other Operating Expenses</b>	<b>4,828</b>
<b>Total Current Operating Expenditures</b>	<b>31,717</b>
<b>Capital Outlays</b>	
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	596
<b>Total Capital Outlays</b>	<b>4,596</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>36,313</b>

E.7 Tarlac State University

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded project as indicated hereunder .....P 46,874,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 5,605,000	P 6,143,000		P 11,748,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	2,107,000	225,000		2,332,000

## III. Operations

a. Advanced Education Services	1,860,000	168,000	2,028,000
b. Higher Education Services	17,370,000	3,392,000	20,762,000
c. Research Services	552,000	1,023,000	1,575,000
d. Extension Services	614,000	181,000	795,000
Sub-total, Operations	20,396,000	4,764,000	25,160,000
Total, Programs	28,108,000	11,132,000	39,240,000

## B. PROJECT

## I. Locally-Funded Project

a. Construction, Rehabilitation or Renovation of Buildings and Structures			5,500,000	5,500,000
1. Continuation of the construction of the 4-storey Education Building			5,000,000	5,000,000
2. Repair, Rehabilitation or Renovation of Building			500,000	500,000
b. Purchase of Furniture, Fixtures, Instructional Equipment and Books			2,134,000	2,134,000
Total, Projects			7,634,000	7,634,000
TOTAL NEW APPROPRIATIONS	P 28,108,000	P 11,132,000	P 7,634,000	P 46,874,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	19,674
Contractual, Casuals and Emergency Personnel	242
Substitute Teachers	135
Total Salaries and Wages	20,051

## Other Compensation

Terminal Leave Benefits	589
Pag-I.B.I.G. Contributions	292
Medicare Premiums	109
Employees Compensation Insurance Premiums	89
Overtime Pay	218
Representation and Transportation Allowance	394
Honoraria	756
Training and Personnel Improvements	609
Bonuses and Incentives	1,700

Step Increments for Merit and Length of Service	100
Personnel Economic Relief Allowance	1,320
Additional P500 Allowance	1,398
Clothing/Uniform Allowance	329
Student Labor	154
<b>Total Other Compensation</b>	<b>8,057</b>
<b>01 Total Personal Services</b>	<b>28,108</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	450
03 Communication Services	195
04 Repair and Maintenance of Government Facilities	850
05 Repair and Maintenance of Government Vehicles	565
07 Supplies and Materials	2,700
10 Grants, Subsidies and Contributions	300
14 Water, Illumination and Power Services	1,950
15 Social Security Benefits, Rewards and Other Claims	2,244
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	1,838
<b>Total Maintenance and Other Operating Expenses</b>	<b>11,132</b>
<b>Total Current Operating Expenditures</b>	<b>39,240</b>
<b>Capital Outlays</b>	
35 Buildings and Structures Outlay	5,500
36 Furniture, Fixtures, Equipment and Books Outlay	2,134
<b>Total Capital Outlays</b>	<b>7,634</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>46,874</b>

**E.B Western Luzon Agricultural College**

For general administration and support, auxiliary, higher education and research services, including locally-funded project as indicated hereunder..... P 14,245,000

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 3,141,000	P 1,019,000	P	4,160,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	570,000	341,000		911,000

## III. Operations

a. Higher Education Services	6,050,000	663,000	6,713,000
1. Higher Education Services	6,050,000	613,000	6,663,000
2. Extension Services		50,000	50,000
D. Research Services	898,000	196,000	1,094,000
Sub-total, Operations	6,948,000	859,000	7,807,000
Total, Programs	10,659,000	2,219,000	12,878,000
B. PROJECT			
I. Locally-Funded Project			
a. Construction, Rehabilitation or Renovation of Buildings and Structures		1,367,000	1,367,000
1. Construction of Teachers Education Building		1,367,000	1,367,000
Total, Projects		1,367,000	1,367,000
TOTAL NEW APPROPRIATIONS	P 10,659,000 P	2,219,000 P	1,367,000 P 14,245,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	6,986
Contractual, Casuals and Emergency Personnel	543
Substitute Teachers	48
Total Salaries and Wages	7,577

## Other Compensation

Terminal Leave Benefits	124
P&g-I.B.I.G. Contributions	127
Medicare Premiums	47
Employees Compensation Insurance Premiums	38
Overtime Pay	82
Representation and Transportation Allowance	135
Honoraria	117
Training and Personnel Improvements	230
Bonuses and Incentives	752
Step Increments for Merit and Length of Service	67
Personnel Economic Relief Allowance	600
Additional P500 Allowance	618
Clothing/Uniform Allowance	139
Student Labor	6

Total Other Compensation	3,082
	-----
01 Total Personal Services	10,659
	-----
Maintenance and Other Operating Expenses	
02 Travelling Expenses	88
03 Communication Services	51
04 Repair and Maintenance of Government Facilities	98
05 Repair and Maintenance of Government Vehicles	66
07 Supplies and Materials	1,088
10 Grants, Subsidies and Contributions	91
14 Water, Illumination and Power Services	357
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	340
	-----
Total Maintenance and Other Operating Expenses	2,219
	-----
Total Current Operating Expenditures	12,878
	-----
Capital Outlays	
35 Buildings and Structures Outlay	1,367
	-----
Total Capital Outlays	1,367
	-----
TOTAL NEW APPROPRIATIONS	14,245
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## F. REGION IV - SOUTHERN TAGALOG AND PALAWAN

## F.1 Aurorá State College of Technology

For general administration and support, auxiliary, higher education services, including locally-funded projects as indicated hereunder .....P 47,098,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 2,367,000	P 936,000	P	P 3,303,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	252,000	66,000		318,000
<b>III. Operations</b>				
a. Higher Education Services	5,464,000	4,003,000		9,467,000
<b>Total, Programs</b>	<b>8,083,000</b>	<b>5,005,000</b>		<b>13,088,000</b>
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Purchase of Livestock and Crops			300,000	300,000
b. Improvement/Development of Site			3,210,000	3,210,000
c. Construction of Buildings			26,000,000	26,000,000
d. Purchase of Furniture, Fixtures, Equipment and Books			4,500,000	4,500,000
<b>Total, Projects</b>			<b>34,010,000</b>	<b>34,010,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 8,083,000</b>	<b>P 5,005,000</b>	<b>P 34,010,000</b>	<b>P 47,098,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

1,615

Contractual, Casuals and Emergency Personnel	438
Substitute Teachers	85
	<hr/>
Total Salaries and Wages	2,138
	<hr/>
Other Compensation	
Lump-sum for Creation of New Positions	4,040
Pag-I.B.I.G. Contributions	26
Medicare Premiums	10
Employees Compensation Insurance Premiums	8
Representation and Transportation Allowance	72
Honoraria	310
Training and Personnel Improvements	972
Bonuses and Incentives	158
Step Increments for Merit and Length of Service	17
Personnel Economic Relief Allowance	120
Additional P500 Allowance	126
Clothing/Uniform Allowance	29
Student Labor	57
	<hr/>
Total Other Compensation	5,945
	<hr/>
01 Total Personal Services	8,083
	<hr/>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	200
03 Communication Services	55
04 Repair and Maintenance of Government Facilities	60
05 Repair and Maintenance of Government Vehicles	60
06 Transportation Services	96
07 Supplies and Materials	825
08 Rents	181
10 Grants, Subsidies and Contributions	20
14 Water, Illumination and Power Services	58
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	30
24 Fidelity Bonds and Insurance Premiums	10
29 Other Services	3,320
	<hr/>
Total Maintenance and Other Operating Expenses	5,005
	<hr/>
Total Current Operating Expenditures	13,088
	<hr/>
Capital Outlays	
33 Livestock and Crops Outlay	300
34 Land and Land Improvements Outlay	3,210
35 Buildings and Structures Outlay	26,000
36 Furniture, Fixtures, Equipment and Books Outlay	4,500
	<hr/>
Total Capital Outlays	34,010
	<hr/>
TOTAL NEW APPROPRIATIONS	47,098
	<hr/>

## F.2 Don Severino Agricultural College

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded projects as indicated hereunder .....P 48,648,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 12,034,000 P	1,838,000 P		P 13,872,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	1,162,000	935,000		2,097,000
<b>III. Operations</b>				
a. Advanced Education Services	249,000	143,000		392,000
b. Higher Education Services	17,736,000	4,565,000		22,301,000
c. Research Services	1,575,000	3,451,000		5,026,000
d. Extension Services	923,000	2,737,000		3,660,000
Sub-total, Operations	20,483,000	10,896,000		31,379,000
<b>Total, Programs</b>	33,679,000	13,669,000		47,348,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Completion of the Food-Science and Bio-Science Building and Research Facilities including Greenhouse (on-going)			1,200,000	1,200,000
b. Purchase of Furniture, Fixtures, Equipment and Books			100,000	100,000
<b>Total, Projects</b>			1,300,000	1,300,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 33,679,000 P	13,669,000 P	1,300,000 P	P 48,648,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	21,570
Contractual, Casuals and Emergency Personnel	1,347
Substitute Teachers	390

## Total Salaries and Wages

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 23,307
 

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## Other Compensation

Lump-sum for Reclassification of Positions	54
Other Lump-sums	170
Terminal Leave Benefits	940
Pag-I.B.I.G. Contributions	336
Medicare Premiums	126
Employees Compensation Insurance Premiums	101
Representation and Transportation Allowance	368
Honoraria	796
Training and Personnel Improvements	1,130
Bonuses and Incentives	2,079
Step Increments for Merit and Length of Service	198
Personnel Economic Relief Allowance	1,596
Additional P500 Allowance	1,632
Clothing/Uniform Allowance	361
Student Labor	450
Magna Carta of Public Health Workers per RA 7305	35

## Total Other Compensation

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 10,372
 

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## 01 Total Personal Services

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 33,679
 

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## Maintenance and Other Operating Expenses

02 Travelling Expenses	300
03 Communication Services	100
04 Repair and Maintenance of Government Facilities	565
05 Repair and Maintenance of Government Vehicles	200
06 Transportation Services	30
07 Supplies and Materials	8,104
10 Grants, Subsidies and Contributions	1,595
14 Water, Illumination and Power Services	650
15 Social Security Benefits, Rewards and Other Claims	1,185
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	900

## Total Maintenance and Other Operating Expenses

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 13,669
 

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## Total Current Operating Expenditures

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 47,348
 

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## Capital Outlays

35 Buildings and Structures Outlay	1,200
36 Furniture, Fixtures, Equipment and Books Outlay	100

## Total Capital Outlays

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 1,300
 

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## TOTAL NEW APPROPRIATIONS

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 48,648
 

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## F.3 Laguna State Polytechnic College

For general administration and support, auxiliary, higher education and extension services, including locally-funded projects as indicated hereunder.....P 20,334,000

New Appropriations, by Program/Project  
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 4,910,000	P 600,000		P 5,510,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	678,000	417,000		1,095,000
<b>III. Operations</b>				
a. Higher Education Services	4,300,000	451,000		4,751,000
1. Higher Education	4,300,000	401,000		4,701,000
2. Research		50,000		50,000
b. Extension Services	753,000	261,000		1,014,000
Sub-total, Operations	5,053,000	712,000		5,765,000
<b>Total, Programs</b>	10,641,000	1,729,000		12,370,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Repair/Renovation of Animal Complex, Phase I			1,500,000	1,500,000
b. Repair/Renovation of Administration Building			2,000,000	2,000,000
c. Repair/Rehabilitation of Buildings and Structures			4,000,000	4,000,000
d. Purchase of Furniture, Fixtures, Equipment and Books			464,000	464,000
<b>Total, Projects</b>			7,964,000	7,964,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 10,641,000	P 1,729,000	P 7,964,000	P 20,334,000

New Appropriations, by Object of Expenditures  
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	6,916
Contractual, Casuals and Emergency Personnel	254
Substitute Teachers	60
	<hr/>
Total Salaries and Wages	7,230

## Other Compensation

Lump-sum for Reclassification of Positions	531
Pag-I.B.I.G. Contributions	131
Medicare Premiums	50
Employees Compensation Insurance Premiums	40
Representation and Transportation Allowance	176
Honoraria	187
Training and Personnel Improvements	64
Bonuses and Incentives	686
Step Increments for Merit and Length of Service	52
Personnel Economic Relief Allowance	642
Additional P500 Allowance	648
Laundry Allowance	12
Clothing/Uniform Allowance	142
Student Labor	50
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Total Other Compensation	3,411
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01 Total Personal Services	10,641
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	125
03 Communication Services	54
04 Repair and Maintenance of Government Facilities	165
05 Repair and Maintenance of Government Vehicles	204
06 Transportation Services	66
07 Supplies and Materials	508
10 Grants, Subsidies and Contributions	30
14 Water, Illumination and Power Services	267
18 Extraordinary and Miscellaneous Expenses	40
22 Trading/Production	41
29 Other Services	229
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Total Maintenance and Other Operating Expenses	1,729
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Total Current Operating Expenditures	12,370
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## Capital Outlays

35 Buildings and Structures Outlay	7,500
36 Furniture, Fixtures, Equipment and Books Outlay	464
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Total Capital Outlays	7,964
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TOTAL NEW APPROPRIATIONS	20,334
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## F.4 Marinduque State College

For general administration and support, auxiliary, advanced education and higher education services, including locally-funded projects as indicated hereunder .....P 23,872,000

## New Appropriations, by Program/Project

## Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 4,404,000	P 660,000		P 5,064,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	222,000	115,000		337,000
<b>III. Operations</b>				
a. Advanced Education Services	167,000	64,000		231,000
b. Higher Education Services	7,621,000	6,160,000		13,781,000
1. Higher Education	7,621,000	4,060,000		11,681,000
2. Research		2,050,000		2,050,000
3. Extension		50,000		50,000
Sub-total, Operations	7,788,000	6,224,000		14,012,000
<b>Total, Programs</b>	<b>12,414,000</b>	<b>6,999,000</b>		<b>19,413,000</b>
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Land and Land Improvements			209,000	209,000
b. Any Treatment			250,000	250,000
c. Repair/Renovation of Two Classrooms			150,000	150,000
d. Construction of Buildings			3,000,000	3,000,000
e. Purchase of Furnitures, Fixtures, Equipment and Books			850,000	850,000
<b>Total, Projects</b>			<b>4,459,000</b>	<b>4,459,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 12,414,000</b>	<b>P 6,999,000</b>	<b>P 4,459,000</b>	<b>P 23,872,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	7,464
Contractual, Casuals and Emergency Personnel	201
Substitute Teachers	130

Total Salaries and Wages	7,795
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## Other Compensation

Lump-sum for Reclassification of Positions	212
Lump-sum for Creation of New Positions	307
Terminal Leave Benefits	281
Pag-I.B.I.G. Contributions	155
Medicare Premiums	59
Employees Compensation Insurance Premiums	47
Representation and Transportation Allowance	136
Honoraria	531
Training and Personnel Improvements	244
Bonuses and Incentives	753
Step Increments for Merit and Length of Service	107
Personnel Economic Relief Allowance	762
Additional P500 Allowance	768
Clothing/Uniform Allowance	160
Student Labor	85
Magna Carta of Public Health Workers per RA 7305	12

Total Other Compensation	4,619
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01 Total Personal Services	12,414
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	307
03 Communication Services	9
04 Repair and Maintenance of Government Facilities	6
05 Repair and Maintenance of Government Vehicles	154
06 Transportation Services	33
07 Supplies and Materials	854
10 Grants, Subsidies and Contributions	1,900
14 Water, Illumination and Power Services	117
15 Social Security Benefits, Rewards and Other Claims	297
17 Training and Seminar Expenses	2,000
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	1,282

Total Maintenance and Other Operating Expenses	6,999
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Total Current Operating Expenditures	19,413
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## Capital Outlays

34 Land and Land Improvements Outlay	209
35 Buildings and Structures Outlay	3,400
36 Furniture, Fixtures, Equipment and Books Outlay	850
Total Capital Outlays	4,459
TOTAL NEW APPROPRIATIONS	23,872

## F.5 Occidental Mindoro National College

For general administration and support, higher education, secondary education, research and extension services, including locally-funded projects as indicated hereunder .....P 24,883,000

## New Appropriations, by Program/Project

## Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 7,265,000	P 389,000		P 7,654,000
<b>II. Operations</b>				
a. Higher Education Services	5,208,000	1,223,000		6,431,000
1. Higher Education	5,208,000	1,123,000		6,331,000
2. Research		50,000		50,000
3. Extension		50,000		50,000
b. Secondary Education Services	6,830,000	716,000		7,546,000
Sub-total, Operations	12,038,000	1,939,000		13,977,000
Total, Programs	19,303,000	2,328,000		21,631,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Acquisition of Land Intended for Agro-Industrial and Research Projects			2,000,000	2,000,000
b. Purchase of Furniture, Fixtures, Equipment and Books			1,232,000	1,232,000
c. Purchase of Work Animals			20,000	20,000
Total, Projects			3,252,000	3,252,000
TOTAL NEW APPROPRIATIONS	P 19,303,000	P 2,328,000	P 3,252,000	P 24,883,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	11,367
Contractual, Casuals and Emergency Personnel	110
Substitute Teachers	122
<b>Total Salaries and Wages</b>	<b>12,097</b>

## Other Compensation

Lump-sum for Creation of New Positions	1,563
Terminal Leave Benefits	10
Pag-I.B.I.G. Contributions	269
Medicare Premiums	101
Employees Compensation Insurance Premiums	81
Representation and Transportation Allowance	104
Honoraria	556
Training and Personnel Improvements	100
Bonuses and Incentives	1,214
Step Increments for Merit and Length of Service	119
Personnel Economic Relief Allowance	1,326
Additional P500 Allowance	1,338
Clothing/Uniform Allowance	292
Student Labor	98
Magna Carta of Public Health Workers per RA 7305	35

## Total Other Compensation

7,206

## 01 Total Personal Services

19,303

## Maintenance and Other Operating Expenses

02 Travelling Expenses	452
03 Communication Services	10
04 Repair and Maintenance of Government Facilities	269
05 Repair and Maintenance of Government Vehicles	30
06 Transportation Services	54
07 Supplies and Materials	705
10 Grants, Subsidies and Contributions	75
14 Water, Illumination and Power Services	135
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	508

## Total Maintenance and Other Operating Expenses

2,328

## Total Current Operating Expenditures

21,631

## Capital Outlays

34 Land and Land Improvements Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,232
37 Work Animals Outlay	20

Total Capital Outlays	3,252
TOTAL NEW APPROPRIATIONS	24,883

## F.6 Pablo Borbon Memorial Institute of Technology

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded projects as indicated hereunder .....P 45,777,000

## New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 8,371,000	P 1,414,000		P 9,785,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	938,000	210,000		1,148,000
<b>III. Operations</b>				
a. Advanced Education Services	914,000	88,000		1,002,000
b. Higher Education Services	14,945,000	3,946,000		18,891,000
c. Research Services	1,198,000	115,000		1,313,000
d. Extension Services	406,000	1,497,000		1,903,000
Sub-total, Operations	17,463,000	5,646,000		23,109,000
<b>Total, Programs</b>	26,772,000	7,270,000		34,042,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Projects</b>				
a. Construction of Engineering Building			6,000,000	6,000,000
b. Repair and Rehabilitation of Buildings			5,000,000	5,000,000
c. Purchase of Furniture, Fixtures, Equipment and Books			735,000	735,000
<b>Total, Projects</b>			11,735,000	11,735,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 26,772,000	P 7,270,000	P 11,735,000	P 45,777,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	18,315
Contractual, Casuals and Emergency Personnel	625
Substitute Teachers	290
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Total Salaries and Wages	19,230
	-----

## Other Compensation

Terminal Leave Benefits	75
Pag-I.B.I.G. Contributions	302
Medicare Premiums	113
Employees Compensation Insurance Premiums	90
Representation and Transportation Allowance	114
Honoraria	846
Training and Personnel Improvements	711
Bonuses and Incentives	1,780
Step Increments for Merit and Length of Service	136
Personnel Economic Relief Allowance	1,440
Additional P500 Allowance	1,524
Laundry Allowance	3
Clothing/Uniform Allowance	319
Subsistence Allowance	55
Student Labor	34
	-----
Total Other Compensation	7,542
	-----

## 01 Total Personal Services

-----  
26,772  
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	316
03 Communication Services	58
04 Repair and Maintenance of Government Facilities	233
05 Repair and Maintenance of Government Vehicles	145
06 Transportation Services	42
07 Supplies and Materials	1,389
10 Grants, Subsidies and Contributions	1,065
14 Water, Illumination and Power Services	1,200
15 Social Security Benefits, Rewards and Other Claims	1,282
17 Training and Seminar Expenses	125
18 Extraordinary and Miscellaneous Expenses	40
24 Fidelity Bond & Insurance Premiums	40
29 Other Services	1,335
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## Total Maintenance and Other Operating Expenses

-----  
7,270  
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## Total Current Operating Expenditures

-----  
34,042  
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## Capital Outlays

35 Buildings and Structures Outlay	11,000
36 Furniture, Fixtures, Equipment and Books Outlay	735
	<hr/>
Total Capital Outlays	11,735
	<hr/>
TOTAL NEW APPROPRIATIONS	45,777
	<hr/>

## F.7 Palawan National Agricultural College

For general administration and support, auxiliary, advanced education, higher education, research, extension and non-formal and livelihood education and cultural minorities services, including locally-funded projects as indicated hereunder.....P 48,185,000

## New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 10,539,000	P 1,792,000		P 12,331,000
	<hr/>	<hr/>		<hr/>
<b>II. Support to Operations</b>				
a. Auxiliary Services	950,000	573,000		1,523,000
	<hr/>	<hr/>		<hr/>
<b>III. Operations</b>				
a. Advanced Education Services	225,000	51,000		276,000
b. Higher Education Services	13,117,000	7,555,000		20,672,000
c. Research Services	706,000	279,000		985,000
d. Extension Services	3,535,000	1,776,000		5,311,000
e. Non-formal and Livelihood Education and Cultural Minorities Services	253,000	67,000		320,000
f. Tao't Bato Settlement Project	90,000	50,000		140,000
Sub-total, Operations	17,926,000	9,778,000		27,704,000
	<hr/>	<hr/>		<hr/>
Total, Programs	29,415,000	12,143,000		41,558,000
	<hr/>	<hr/>		<hr/>

## B. PROJECTS

## I. Locally-Funded Projects

a. General Repair of ASFS 2-storey Building			1,000,000	1,000,000
b. General Repair of Homemaking Building			867,000	867,000

300 GENERAL APPROPRIATIONS ACT, FY 1995

c. Construction of Bayanihan High School Building Candawaga, J.P. Rizal			1,000,000	1,000,000
c. Construction of Bayanihan High School Building Quinlogan, Quezon			1,000,000	1,000,000
c. Purchase of Furniture, Fixtures, Equipment and Books			2,760,000	2,760,000
<b>Total, Projects</b>			<b>6,627,000</b>	<b>6,627,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 29,415,000 P</b>	<b>12,143,000 P</b>	<b>6,627,000 P</b>	<b>48,185,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	17,938
Contractual, Casuals and Emergency Personnel	2,656
Substitute Teachers	88
<b>Total Salaries and Wages</b>	<b>20,682</b>

Other Compensation

Terminal Leave Benefits	662
Pag-I.B.I.G. Contributions	353
Medicare Premiums	133
Employees Compensation Insurance Premiums	106
Representation and Transportation Allowance	234
Honoraria	290
Training and Personnel Improvements	938
Bonuses and Incentives	1,788
Step Increments for Merit and Length of Service	136
Personnel Economic Relief Allowance	1,734
Additional P500 Allowance	1,752
Clothing/Uniform Allowance	377
Student Labor	140
Others	90

**Total Other Compensation** 8,733

**01 Total Personal Services** 29,415

Maintenance and Other Operating Expenses

02 Travelling Expenses	762
03 Communication Services	43
04 Repair and Maintenance of Government Facilities	20
05 Repair and Maintenance of Government Vehicles	146
06 Transportation Services	15
07 Supplies and Materials	4,808
10 Grants, Subsidies and Contributions	160
14 Water, Illumination and Power Services	1,348

15 Social Security Benefits, Rewards and Other Claims	2,099
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	2,702
Total Maintenance and Other Operating Expenses	12,143
Total Current Operating Expenditures	41,558
Capital Outlays	
35 Buildings and Structures Outlay	3,867
36 Furniture, Fixtures, Equipment and Books Outlay	2,760
Total Capital Outlays	6,627
TOTAL /NEW APPROPRIATIONS	48,185

## F.8 Palawan State College

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded projects as indicated hereunder.....P 39,754,000

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New Appropriations, by Program/Project

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Current Operating Expenditures

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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration Support Services	P 12,873,000	P 2,350,000		P 15,223,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	333,000	164,000		497,000
<b>III. Operations</b>				
a. Advanced Education Services	964,000	396,000		1,360,000
b. Higher Education Services	13,076,000	1,679,000		14,755,000
c. Research Services	281,000	229,000		510,000
d. Extension Services	122,000	2,629,000		2,751,000
e. Palawan Studies	250,000	250,000		500,000
Sub-total, Operations	14,693,000	5,183,000		19,876,000
<b>Total, Programs</b>	27,899,000	7,697,000		35,596,000

## B. PROJECTS

## I. Locally-Funded Projects

a. Repair of Administration Building			1,474,000	1,474,000
b. Construction of Extramural Studies Center, Poblacion Quezon			1,000,000	1,000,000
c. Construction of Extramural Studies Center, Brookes Point			1,000,000	1,000,000
b. Purchase of Furniture, Fixtures, Equipment and Books			684,000	684,000
<b>Total, Projects</b>			<b>4,158,000</b>	<b>4,158,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>27,899,000 P</b>	<b>7,697,000 P</b>	<b>4,158,000 P</b>
				<b>39,754,000</b>

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	18,311
Contractual, Casuals and Emergency Personnel	300
Substitute Teachers	142
<b>Total Salaries and Wages</b>	<b>18,753</b>

## Other Compensation

Other Lump-sums	591
Pag-I.B.I.G. Contributions	353
Medicare Premiums	133
Employees Compensation Insurance Premiums	106
Representation and Transportation Allowance	377
Honoraria	369
Training and Personnel Improvements	906
Bonuses and Incentives	2,054
Step Increments for Merit and Length of Service	140
Personnel Economic Relief Allowance	1,705
Additional P500 Allowance	1,740
Clothing/Uniform Allowance	377
Student Labor	45
Others	250
<b>Total Other Compensation</b>	<b>9,146</b>

## 01 Total Personal Services

27,899

## Maintenance and Other Operating Expenses

02 Travelling Expenses	584
03 Communication Services	53
04 Repair and Maintenance of Government Facilities	120
05 Repair and Maintenance of Government Vehicles	150

06	Transportation Services	60
07	Supplies and Materials	2,115
09	Interests	7
10	Grants, Subsidies and Contributions	700
12	Loan Repayments and Sinking Fund Contributions	9
14	Water, Illumination and Power Services	709
18	Extraordinary and Miscellaneous Expenses	64
24	Fidelity Bonds and Insurance Premiums	500
29	Other Services	2,626
Total Maintenance and Other Operating Expenses		7,697
Total Current Operating Expenditures		35,596
Capital Outlays		
35	Buildings and Structures Outlay	3,474
36	Furniture, Fixtures, Equipment and Books Outlay	684
Total Capital Outlays		4,158
TOTAL NEW APPROPRIATIONS		39,754

F.9 Rizal College of Agriculture and Technology

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded project as indicated hereunder.....P 27,957,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 6,449,000	P 2,692,000		P 9,141,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	172,000	29,000		201,000
<b>III. Operations</b>				
a. Advanced Education Services	273,000	52,000		325,000
b. Higher Education Services	5,620,000	1,054,000		6,674,000
c. Research Services	128,000	29,000		157,000
d. Extension Services	113,000	29,000		142,000
Sub-total, Operations	6,134,000	1,164,000		7,298,000
<b>Total, Programs</b>	12,755,000	3,885,000		16,640,000

## B. PROJECT

## I. Locally-Funded Projects

a. Land and Land Improvements			2,000,000	2,000,000	
b. Construction of Buildings			7,000,000	7,000,000	
c. Purchase of Furniture, Fixtures, Equipment and Books			2,317,000	2,317,000	
Total, Projects			11,317,000	11,317,000	
TOTAL NEW APPROPRIATIONS	P	12,755,000 P	3,885,000 P	11,317,000 P	27,957,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Position	7,565
Substitute Teachers	44
Total Salaries and Wages	7,609

## Other Compensation

Lump-sum for Creation of New Positions	1,140
Terminal Leave Benefits	25
Pag-I.B.I.G. Contributions	158
Medicare Premiums	59
Employees Compensation Insurance Premiums	48
Representation and Transportation Allowance	72
Honoraria	94
Training and Personnel Improvements	270
Bonuses and Incentives	762
Step Increments for Merit and Length of Service	118
Personnel Economic Relief Allowance	768
Additional P500 Allowance	774
Clothing/Uniform Allowance	171
Student Labor	40
Others	624
Magna Carta of Public Health Workers per RA 7305	23

## Total Other Compensation

5,146

## 01 Total Personal Services

12,755

## Maintenance and Other Operating Expenses

02 Travelling Expenses	220
03 Communication Services	80
04 Repair and Maintenance of Government Facilities	113
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	48

07	Supplies and Materials	1,058
10	Grants, Subsidies and Contributions	800
14	Water, Illumination and Power Services	693
15	Social Security Benefits, Rewards and Other Claims	298
16	Auditing Services	50
18	Extraordinary and Miscellaneous Expenses	20
29	Other Services	405
Total Maintenance and Other Operating Expenses		<u>3,885</u>
Total Current Operating Expenditures		<u>16,640</u>
Capital Outlays		
34	Land and Land Improvements Outlay	2,000
35	Buildings and Structures Outlay	7,000
36	Furniture, Fixtures, Equipment and Books Outlay	2,317
Total Capital Outlays		<u>11,317</u>
TOTAL NEW APPROPRIATIONS		<u>27,957</u>

## F.10 Romblon State College

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded projects as indicated hereunder.....P 18,346,000

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

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 4,854,000 P	1,002,000 P		P 5,856,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	324,000	252,000		576,000
<b>III. Operations</b>				
a. Advanced Education Services	500,000	295,000		795,000
b. Higher Education Services	6,691,000	1,434,000		8,125,000
c. Research Services	265,000	260,000		525,000
d. Extension Services	100,000	260,000		360,000
Sub-total, Operations	7,556,000	2,249,000		9,805,000
Total, Programs	12,734,000	3,503,000		16,237,000

**B. PROJECT****I. Locally-Funded Projects**

a. Construction of Dormitory			1,000,000	1,000,000
b. Purchase of Furniture, Fixtures, Equipment and Books			1,109,000	1,109,000
<b>Total, Projects</b>			<b>2,109,000</b>	<b>2,109,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>12,734,000</b>	<b>P</b>	<b>3,503,000</b>
			<b>P</b>	<b>2,109,000</b>
				<b>P</b>
				<b>18,346,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Projects****Current Operating Expenditures****Personal Services**

Salaries of Permanent Positions	7,353
Contractual, Casuals and Emergency Personnel	393
Substitute Teachers	248
<b>Total Salaries and Wages</b>	<b>7,994</b>

**Other Compensation**

Pag-I.B.I.G. Contributions	151
Medicare Premiums	57
Employees Compensation Insurance Premiums	46
Representation and Transportation Allowance	72
Honoraria	1,005
Training and Personnel Improvements	367
Bonuses and Incentives	743
Step Increments for Merit and Length of Service	60
Personnel Economic Relief Allowance	744
Additional P500 Allowance	750
Laundry Allowance	1
Clothing/Uniform Allowance	163
Subsistence Allowance	11
Student Labor	70
Others	500

<b>Total Other Compensation</b>	<b>4,740</b>
<b>01 Total Personal Services</b>	<b>12,734</b>

**Maintenance and Other Operating Expenses**

02 Travelling Expenses	650
03 Communication Services	40
05 Repair and Maintenance of Government Vehicles	131
06 Transportation Expenses	50
07 Supplies and Materials	1,200
10 Grants, Subsidies and Contributions	99
14 Water, Illumination and Power Services	150

17	Training and Seminar Expenses	247
18	Extraordinary and Miscellaneous Expenses	40
21	Taxes, Duties & Fees	10
29	Other Services	886
		<hr/>
	Total Maintenance and Other Operating Expenses	3,503
		<hr/>
	Total Current Operating Expenditures	16,237
		<hr/>
	Capital Outlays	
35	Buildings and Structures Outlay	1,000
36	Furniture, Fixtures, Equipment and Books Outlay	1,109
		<hr/>
	Total Capital Outlays	2,109
		<hr/>
	TOTAL NEW APPROPRIATIONS	18,346
		<hr/> <hr/>

## F.11 Southern Luzon Polytechnic College

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder.....P 42,836,000

## New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,746,000	P 596,000	P	9,342,000
	<hr/>	<hr/>		<hr/>
II. Support to Operations				
a. Auxiliary Services	527,000	123,000		650,000
	<hr/>	<hr/>		<hr/>
III. Operations				
a. Advanced Education Services	962,000	106,000		1,068,000
b. Higher Education Services	10,206,000	4,092,000		14,298,000
c. Secondary Education Services	4,531,000	156,000		4,687,000
d. Research Services	850,000	866,000		1,716,000
e. Extension Services	742,000	105,000		847,000
Sub-total, Operations	17,291,000	5,325,000		22,616,000
	<hr/>	<hr/>		<hr/>
Total, Programs	26,564,000	6,044,000		32,608,000
	<hr/>	<hr/>		<hr/>

B. PROJECTS

I. Locally-Funded Projects

a. Completion of Engineering Building	6,228,000	6,228,000
b. Improvement and Rehabilitation of the Polillo Campus Building	1,000,000	1,000,000
c. Construction of Building at SLPC Infanta Campus	3,000,000	3,000,000

TOTAL NEW APPROPRIATIONS

P	26,564,000	P	6,044,000	P	10,228,000	P	42,836,000
=====							

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	17,055
Contractual, Casuals and Emergency Personnel	542
Substitute Teachers	120
	-----
Total Salaries and Wages	17,717
	-----

Other Compensation

Lump-sum for Creation of New Positions	705
Other Lump-sums	66
Terminal Leave Benefits	194
Pag-I.B.I.G. Contributions	353
Medicare Premiums	126
Employees Compensation Insurance Premiums	109
Representation and Transportation Allowance	168
Honoraria	571
Training and Personnel Improvements	854
Bonuses and Incentives	1,702
Step Increments for Merit and Length of Service	258
Personnel Economic Relief Allowance	1,650
Additional P500 Allowance	1,656
Clothing/Uniform Allowance	363
Student Labor	72
	-----

Total Other Compensation

8,847

01 Total Personal Services

26,564

Maintenance and Other Operating Expenses

02 Travelling Expenses	472
03 Communication Services	60
04 Repair and Maintenance of Government Facilities	604
05 Repair and Maintenance of Government Vehicles	95
06 Transportation Services	72
07 Supplies and Materials	1,963
10 Grants, Subsidies and Contributions	397

G. REGION V - BICOL

G.1 Bicol University

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded and foreign-assisted projects as indicated hereunder ..... P 144,034,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 34,335,000	P 8,476,000	P	P 42,811,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	1,825,000	1,889,000		3,714,000
<b>III. Operations</b>				
a. Advanced Education Services	3,905,000	657,000		4,562,000
b. Higher Education Services	58,185,000	16,229,000		74,414,000
c. Research Services	1,364,000	3,437,000		4,801,000
d. Extension Services	561,000	2,100,000		2,661,000
Sub-total, Operations	64,015,000	22,423,000		86,438,000
<b>Total, Programs</b>	100,175,000	32,788,000		132,963,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Project</b>				
a. Acquisition and Improvement of Land			1,700,000	1,700,000
1. Fencing of BUSAT Campus			500,000	500,000
2. Fencing of BUCAF Campus			700,000	700,000
3. Repair of BUCF Fishpond Dike			500,000	500,000
b. Construction, Rehabilitation or Renovation of Buildings or Structures			5,500,000	5,500,000
1. Completion of Architecture Building			4,000,000	4,000,000
2. Repair of Classrooms at BUCELS II			750,000	750,000
3. Repair of Classrooms at College Building			750,000	750,000

c. Purchase of Furniture, Fixtures, Equipment and Books			2,280,000	2,280,000
1. Purchase of equipment			2,280,000	2,280,000
Sub-Total, Locally-Funded Projects			9,480,000	9,480,000
II. Foreign-Assisted Project				
1. Engineering and Science Education Project (IBRD Loan No. 3435 PH)				
Peso Counterpart	471,000	620,000	500,000	1,591,000
Sub-Total, Foreign-Assisted Projects	471,000	620,000	500,000	1,591,000
Total, Projects	471,000	620,000	9,980,000	11,071,000
TOTAL NEW APPROPRIATIONS	P 100,646,000	P 33,408,000	P 9,980,000	P 144,034,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Personnel  
Contractual, Casuals and Emergency Personnel  
Substitute Teachers

69,518

1,461

529

Total Salaries and Wages

71,508

Other Compensation

1,200

507

1,116

419

335

590

939

3,440

530

6,724

200

5,376

5,484

1,257

425

125

Total Other Compensation

28,667

01 Total Personal Services

100,175

## Maintenance and Other Operating Expenses

02	Travelling Expenses	1,462
03	Communication Services	372
04	Repair and Maintenance of Government Facilities	2,254
05	Repair and Maintenance of Government Vehicles	1,000
06	Transportation Services	172
07	Supplies and Materials	8,658
08	Rents	150
10	Grants, Subsidies and Contributions	2,000
14	Water, Illumination and Power Services	2,679
15	Social Security Benefits, Rewards and Other Claims	3,649
17	Training and Seminar Expenses	1,122
18	Extraordinary and Miscellaneous Expenses	64
23	Advertising and Publication Expenses	30
24	Fidelity Bonds and Insurance Premiums	190
29	Other Services	8,986

<b>Total Maintenance and Other Operating Expenses</b>	<b>32,788</b>
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<b>Total Current Operating Expenditures</b>	<b>132,963</b>
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## Capital Outlays

34	Land and Land Improvements Outlay	1,700
35	Buildings and Structures Outlay	5,500
36	Furniture, Fixtures, Equipment and Books Outlay	2,280

<b>Total Capital Outlays</b>	<b>9,480</b>
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<b>Total New Appropriations, Programs/Locally-Funded Project</b>	<b>142,443</b>
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B. Foreign-Assisted Projects

## Current Operating Expenditures

## Personal Services

## Other Compensation

Honoraria	471
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01 Total Personal Services	471
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## Maintenance and Other Operating Expenses

02	Travelling Expenses	50
03	Communication Services	7
07	Supplies and Materials	530
17	Training and Seminar Expenses	19
29	Other Services	14

<b>Total Maintenance and Other Operating Expenses</b>	<b>620</b>
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<b>Total Current Operating Expenditures</b>	<b>1,091</b>
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## Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	500
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Total Capital Outlays	500
Total New Appropriations, Foreign-Assisted Projects	1,591
<b>TOTAL NEW APPROPRIATIONS</b>	<b>144,034</b>

**G.2 Camarines Norte State College**

For general administration and support and higher education services, including locally-funded project as indicated hereunder.....P 42,650,000

**New Appropriations, by Program/Project**

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 11,573,000	P 3,815,000		P 15,388,000
<b>II. Operations</b>				
a. Higher Education Services	19,037,000	1,124,000		20,161,000
1. Higher Education	19,037,000	1,024,000		20,061,000
2. Research		50,000		50,000
3. Extension		50,000		50,000
<b>Total, Programs</b>	<b>30,610,000</b>	<b>4,939,000</b>		<b>35,549,000</b>
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Acquisition and Improvement of Land			2,500,000	2,500,000
1. Installation of Lighting Facilities			200,000	200,000
2. Water System (J. Panganiban & Labo)			400,000	400,000
3. Fishpond Construction			200,000	200,000
4. Drainage and Pathways			100,000	100,000
5. Construction of Drainage & Pathways (Main)			300,000	300,000
6. Construction of Concrete Fence (Main)			400,000	400,000
7. Construction of Concrete Fence (J. Panganiban)			200,000	200,000
8. Construction of Pathways and Campus Road (Labo)			200,000	200,000

9. Earth filling and landscaping (Main Campus)	500,000	500,000
b. Construction, Rehabilitation or Renovation of Buildings and Structures	3,000,000	3,000,000
1. Construction of Science & Technology Building (Main)	3,000,000	3,000,000
c. Purchase of Furniture, Fixtures, Equipment and Books	1,601,000	1,601,000
1. Purchase of equipment	1,601,000	1,601,000
Total, Projects	7,101,000	7,101,000
TOTAL NEW APPROPRIATIONS	P 30,610,000 P 4,939,000 P 7,101,000 P	42,650,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Personnel	19,960
Contractual, Casuals, and Emergency Personnel	336
Substitute Teachers	286

Total Salaries and Wages 20,582

Other Compensation

Lump-sum for Reclassification of Positions	435
Lump-sum for Creation of New Positions	440
Pag-IBIG Contributions	468
Medicare Premiums	175
Employees Compensation Insurance Premiums	140
Representation and Transportation Allowance	70
Honoraria	416
Training and Personnel Improvements	280
Bonuses and Incentives	2,053
Step Increments for Merit and Length of Service	159
Personnel Economic Relief Allowance	2,334
Additional P500 Allowance	2,340
Clothing/Uniform Allowance	507
Student Labor	176
Others	35

Total Other Compensation 10,028

01 Total Personal Services 30,610

Maintenance and Other Operating Expenses

02 Travelling Expenses	475
03 Communication Services	10
04 Repair and Maintenance of Government Facilities	355
05 Repair and Maintenance of Government Vehicles	125

06	Transportation Services	9
07	Supplies and Materials	1,848
08	Rents	1,000
10	Grants, Subsidies and Contributions	5
14	Water, Illumination and Power Services	320
17	Training and Seminar Expenses	500
18	Extraordinary and Miscellaneous Expenses	40
29	Other Services	252
<b>Total Maintenance and Other Operating Expenses</b>		<b>4,939</b>
<b>Total Current Operating Expenditures</b>		<b>35,549</b>
<b>Capital Outlays</b>		
34	Land and Land Improvements Outlay	2,500
35	Buildings and Structures Outlay	3,000
36	Furniture, Fixtures, Equipment and Books Outlay	1,601
<b>Total Capital Outlays</b>		<b>7,101</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>42,650</b>

**G.3 Camarines Sur Polytechnic Colleges**

For general administration and support, higher education, research and extension services, including locally-funded project as indicated hereunder..... P 10,638,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 3,848,000	P 1,256,000	P	5,104,000
<b>II. Operations</b>				
a. Higher Education Services	2,816,000	697,000		3,513,000
b. Research Services	141,000	68,000		209,000
c. Extension Services		568,000		568,000
Sub-total, Operations	2,957,000	1,333,000		4,290,000
<b>Total, Programs</b>	<b>6,805,000</b>	<b>2,589,000</b>		<b>9,394,000</b>

## B. PROJECT

## I. Locally-Funded Project

a. Construction, Rehabilitation or Renovation of Buildings and Structures	800,000	800,000
1. Construction of Multi-Purpose Stage	800,000	800,000
b. Purchase of Furniture, Fixtures, Equipment and Books	444,000	444,000
1. Purchase of equipment	444,000	444,000
<b>Total, Projects</b>	<b>1,244,000</b>	<b>1,244,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 6,805,000 P 2,589,000 P 1,244,000 P</b>	<b>10,638,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Personnel	4,095
Contractual, Casuals and Emergency Personnel	269
Substitute Teachers	27

## Total Salaries and Wages

4,391

## Other Compensation

Lump-sum for Reclassification of Positions	163
Pag-IBIG Contributions	82
Medicare Premiums	31
Employees Compensation Insurance Premiums	24
Overtime Pay	97
Representation and Transportation Allowance	110
Honoraria	448
Training and Personnel Improvements	82
Bonuses and Incentives	410
Step Increments for Merit and Length of Service	12
Personnel Economic Relief Allowance	396
Additional P500 Allowance	402
Clothing/Uniform Allowance	95
Student Labor	50
Others	12

## Total Other Compensation

2,414

## 01 Total Personal Services

6,805

## Maintenance and Other Operating Expenses

02 Travelling Expenses	59
03 Communication Services	10

04	Repair and Maintenance of Government Facilities	100
05	Repair and Maintenance of Government Vehicles	41
07	Supplies and Materials	698
08	Rents	84
10	Grants, Subsidies and Contributions	500
14	Water, Illumination and Power Services	264
17	Training and Seminar Expenses	68
18	Extraordinary & Miscellaneous Expenses	40
23	Advertising and Publication Expenses	15
24	Fidelity Bonds and Insurance Premiums	10
26	Commitment Fees and Other Charges	50
29	Other Services	650
		-----
Total Maintenance and Other Operating Expenses		2,589
		-----
Total Current Operating Expenditures		9,394
		-----
Capital Outlays		
35	Buildings and Structures Outlay	800
36	Furniture, Fixtures, Equipment and Books Outlay	444
		-----
Total Capital Outlays		1,244
		-----
TOTAL NEW APPROPRIATIONS		10,638
		=====

6.4 Camarines Sur State Agricultural College

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded project as indicated hereunder.....P 42,016,000

New Appropriations, by Program/Project

				<u>Current Operating Expenditures</u>			
				Personal	Maintenance	Capital	Total
				Services	and Other	Outlays	
					Operating		
					Expenses		
				-----	-----	-----	-----
A.	PROGRAMS						
I.	General Administration and Support						
	a.	General Administration and Support Services	P	8,301,000	P	2,365,000	P 10,666,000
				-----		-----	-----
II.	Support to Operations						
	a.	Auxilliary Services		1,268,000		2,636,000	3,904,000
				-----		-----	-----
III.	Operations						
	a.	Advanced Education Services		2,772,000		1,145,000	3,917,000
	b.	Higher Education Services		14,756,000		1,895,000	16,651,000
	c.	Research Services		817,000		842,000	1,659,000

d. Extension Services	583,000	910,000	1,493,000
Sub-total, Operations	18,928,000	4,792,000	23,720,000
Total, Programs	28,497,000	9,793,000	38,290,000
<b>B. PROJECTS</b>			
1. Locally-Funded Projects			
a. Acquisition and Improvement of Land		726,000	726,000
1. Fencing of Animal Projects and College Campus		500,000	500,000
2. Installation of Irrigation System		226,000	226,000
b. Construction, Rehabilitation or Renovation of Buildings and Structures		2,750,000	2,750,000
1. Construction of Physical Science Building Phase I		1,000,000	1,000,000
2. Construction of Tractor Shed		200,000	200,000
3. Construction of Nursery Shed		50,000	50,000
4. Repair and Rehabilitation of Buildings and Structures		1,500,000	1,500,000
c. Purchase of Furniture, Fixtures, Equipment and Books		250,000	250,000
Total, Projects		3,726,000	3,726,000
TOTAL NEW APPROPRIATIONS	P 28,497,000 P	9,793,000 P	3,726,000 P 42,016,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Personnel	19,331
Contractual, Casuals and Emergency Personnel	1,081
Substitute Teachers	154
Total Salaries and Wages	20,566

Other Compensation

Lump-sum for Creation of New Positions	60
Terminal Leave Benefits	181
Pag-IBIG Contributions	306
Medicare Premiums	115
Employees Compensation Insurance Premiums	92
Overtime Pay	429
Representation and Transportation Allowance	235

Honoraria	437
Training and Personnel Improvements	551
Bonuses and Incentives	1,866
Step Increments for Merit and Length of Service	15
Personnel Economic Relief Allowance	1,416
Additional P500 Allowance	1,458
Clothing/Uniform Allowance	385
Student Labor	350
Others	35
<b>Total Other Compensation</b>	<b>7,931</b>
<b>01 Total Personal Services</b>	<b>28,497</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	856
03 Communication Services	80
04 Repair and Maintenance of Government Facilities	1,551
05 Repair and Maintenance of Government Vehicles	466
06 Transportation Services	586
07 Supplies and Materials	3,039
10 Grants, Subsidies & Contributions	110
14 Water, Illumination and Power Services	745
15 Social Security Benefits, Rewards and Other Claims	918
17 Training and Seminar Expenses	156
18 Extraordinary and Miscellaneous Expenses	40
24 Fidelity Bonds and Insurance Premiums	75
29 Other Services	1,171
<b>Total Maintenance and Other Operating Expenses</b>	<b>9,793</b>
<b>Total Current Operating Expenditures</b>	<b>38,290</b>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	726
35 Buildings and Structures Outlay	2,750
36 Furniture, Fixtures, Equipment and Books Outlay	250
<b>Total Capital Outlays</b>	<b>3,726</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>42,016</b>

**6.5 Catanduanes State Colleges**

For general administration and support, auxiliary, advanced education, higher education, research and extension services including locally-funded project as indicated hereunder .....P 53,597,000

**New Appropriations, by Program/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. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services

P 9,072,000 P 2,406,000 P 11,478,000

II. Support to Operations

a. Auxiliary Services

1,585,000 1,023,000 2,608,000

III. Operations

a. Advanced Education Services

2,876,000 282,000 3,158,000

b. Higher Education Services

27,645,000 3,674,000 31,319,000

1. Higher Education

27,645,000 3,624,000 31,269,000

2. Research

50,000 50,000

c. Extension Services

424,000 185,000 609,000

Sub-total, Operations

30,945,000 4,141,000 35,086,000

Total, Programs

41,602,000 7,570,000 49,172,000

B. PROJECTS

1. Locally-Funded Projects

a. Construction, Rehabilitation or Renovation of Buildings and Structures

3,404,000 3,404,000

1. Completion of Library Building Phase I

2,000,000 2,000,000

2. Completion of College of Arts and Trades Building

1,000,000 1,000,000

3. Repair and Repainting of Administration Building

404,000 404,000

b. Purchase of Furniture, Fixtures, Equipment and Books

1,021,000 1,021,000

1. Purchase of equipment

1,021,000 1,021,000

Total, Projects

4,425,000 4,425,000

TOTAL NEW APPROPRIATIONS

P 41,602,000 P 7,570,000 P 4,425,000 P 53,597,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Personnel

Contractual, Casuals and Emergency Personnel	995
Substitute Teachers	163
	<hr/>
<b>Total Salaries and Wages</b>	<b>28,996</b>
	<hr/>
<b>Other Compensation</b>	
Terminal Leave Benefits	65
Pag-IBIG Contributions	505
Medicare Premiums	189
Employees Compensation Insurance Premiums	152
Overtime Pay	413
Representation and Transportation Allowance	120
Honoraria	2,135
Training and Personnel Improvements	220
Bonuses and Incentives	3,011
Step Increments for Merit and Length of Service	18
Personnel Economic Relief Allowance	2,370
Additional P500 Allowance	2,602
Clothing/Uniform Allowance	540
Student Labor	169
Others	97
	<hr/>
<b>Total Other Compensation</b>	<b>12,606</b>
	<hr/>
<b>01 Total Personal Services</b>	<b>41,602</b>
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	1,500
03 Communication Services	55
04 Repair and Maintenance of Government Facilities	200
05 Repair and Maintenance of Government Vehicles	120
06 Transportation Services	50
07 Supplies and Materials	3,165
08 Rents	36
14 Water, Illumination and Power Services	800
15 Social Security Benefits, Rewards and Other Claims	544
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	1,060
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>7,570</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>49,172</b>
	<hr/>
<b>Capital Outlays</b>	
35 Buildings and Structures Outlay	3,404
36 Furniture, Fixtures, Equipment and Books Outlay	1,021
	<hr/>
<b>Total Capital Outlays</b>	<b>4,425</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>53,597</b>
	<hr/> <hr/>

## G.6 Partido State College

For general administration and support and higher education services, including locally-funded project as indicated hereunder..... P 17,565,000

## New Appropriations, by Program/Project

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## A. PROGRAMS

## I. General Administration and Support

## a. General Administration and Support Services

## Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P	2,685,000	P 1,054,000		P 3,739,000

## II. Operations

## a. Higher Education Services

## 1. Higher Education

## 2. Research

## 3. Extension

	10,703,000	1,327,000		12,030,000
	10,703,000	727,000		11,430,000
		550,000		550,000
		50,000		50,000
Total, Programs	13,388,000	2,381,000		15,769,000

## B. PROJECTS

## 1. Locally-Funded Projects

## a. Acquisition and Improvement of Land

## 1. Repair of 17 spans of concrete fence damaged by typhoon

b. Construction, Rehabilitation or Renovation  
of Buildings and Structures

## 1. Repair of School Buildings

## c. Purchase of Furniture, Fixtures, Equipment and Books

## 1. Purchase of equipment

## Total, Projects

			250,000	250,000
			250,000	250,000
			500,000	500,000
			500,000	500,000
			1,046,000	1,046,000
			1,046,000	1,046,000
Total, Projects			1,796,000	1,796,000

## TOTAL NEW APPROPRIATIONS

P	13,388,000	P 2,381,000	P 1,796,000	P 17,565,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

## Salaries of Permanent Personnel

## Contractual, Casuals and Emergency Personnel

9,294

80

Substitute Teachers	102
	-----
Total Salaries and Wages	9,476
	-----
Other Compensation	
Terminal Leave Benefits	39
Pag-IBIG Contributions	177
Medicare Premiums	66
Employees Compensation Insurance Premiums	53
Representation and Transportation Allowance	72
Honoraria	200
Training and Personnel Improvements	455
Bonuses and Incentives	912
Personnel Economic Relief Allowance	882
Additional P500 Allowance	782
Clothing/Uniform Allowance	191
Student Labor	71
Others	12
	-----
Total Other Compensation	3,912
	-----
01 Total Personal Services	13,388
	-----
Maintenance and Other Operating Expenses	
02 Travelling Expenses	154
03 Communication Services	4
04 Repair and Maintenance of Government Facilities	47
05 Repair and Maintenance of Government Vehicles	46
07 Supplies and Materials	908
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	98
15 Social Security Benefits, Rewards and Other Claims	284
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	300
	-----
Total Maintenance and Other Operating Expenses	2,381
	-----
Total Current Operating Expenditures	15,769
	-----
Capital Outlays	
34 Land and Land Improvements Outlay	250
35 Buildings and Structures Outlay	500
36 Furniture, Fixtures, Equipment and Books Outlay	1,046
	-----
Total Capital Outlays	1,796
	-----
TOTAL NEW APPROPRIATIONS	17,565
	-----

6.7 Sorsogon State College

For higher education and research services, including locally-funded projects as indicated hereunder.....P 37,507,000

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 New Appropriations, by Program/Project  
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. Operations</b>				
a. Higher Education Services	P 28,523,000 P	5,484,000 P		P 34,007,000
b. Research Services		500,000		500,000
<b>Total, Programs</b>	<u>28,523,000</u>	<u>5,984,000</u>		<u>34,507,000</u>
<b>B. PROJECTS</b>				
<b>1. Locally-Funded Projects</b>				
a. Acquisition and Improvement of Land			500,000	500,000
1. Concrete Pavement ( Main Campus)			325,000	325,000
2. Fencing Project (Bulan Campus)			100,000	100,000
3. Open Canal Drainage (Bulan Campus)			75,000	75,000
b. Construction, Rehabilitation or Renovation of Buildings and Structures			2,000,000	2,000,000
1. Construction of Staff House & Dormitory (Magallanes Campus)			1,000,000	1,000,000
2. Construction of Library Research Building ( Main campus)			800,000	800,000
3. Repair of College Related Subjects Building ( Main Campus)			200,000	200,000
c. Purchase of Furniture, Fixtures, Equipment and Books			500,000	500,000
<b>Total, Projects</b>			<u>3,000,000</u>	<u>3,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 28,523,000 P</u>	<u>5,984,000 P</u>	<u>3,000,000 P</u>	<u>37,507,000</u>

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Personnel	14,130
Contractual, Casuals and Emergency Personnel	435
Substitute Teachers	175
<b>Total Salaries and Wages</b>	<u>14,740</u>

## Other Compensation

Lump-Sum for Salary Adjustment	2,976
Other Lump-sums	1,520
Pag-IBIG Contributions	401
Medicare Premiums	151
Employees Compensation Insurance Premiums	120
Overtime Pay	424
Representation and Transportation Allowance	29
Honoraria	197
Bonuses and Incentives	1,882
Step Increments for Merit and Length of Service	1,471
Personnel Economic Relief Allowance	1,998
Additional P500 Allowance	2,004
Clothing/Uniform Allowance	434
Student Labor	176
	-----
Total Other Compensation	13,783
	-----
01 Total Personal Services	28,523
	-----
Maintenance and Other Operating Expenses	
02 Travelling Expenses	640
03 Communication Services	56
04 Repair and Maintenance of Government Facilities	815
05 Repair and Maintenance of Government Vehicles	321
06 Transportation Services	105
07 Supplies and Materials	1,834
08 Rents	10
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	409
17 Training and Seminar Expenses	300
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	954
	-----
Total Maintenance and Other Operating Expenses	5,984
	-----
Total Current Operating Expenditures	34,507
	-----
Capital Outlays	
34 Land and Land Improvements Outlay	500
35 Buildings and Structures Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	500
	-----
Total Capital Outlays	3,000
	-----
TOTAL NEW APPROPRIATIONS	37,507
	=====

## H. REGION VI - WESTERN VISAYAS

## H.I Aklan State College of Agriculture

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded project as indicated hereunder.....P 35,134,000

New Appropriations, by Program/ProjectCurrent Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 6,268,000	P 2,233,000		P 8,501,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	1,480,000	497,000		1,977,000
<b>III. Operations</b>				
a. Advanced Education Services	2,093,000	425,000		2,518,000
b. Higher Education Services	8,617,000	2,375,000		10,992,000
c. Research Services	411,000	485,000		896,000
d. Extension Services	731,000	458,000		1,189,000
Sub-total, Operations	11,852,000	3,743,000		15,595,000
<b>Total, Programs</b>	19,600,000	6,473,000		26,073,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Projects</b>				
a. Purchase of Livestock and Crops			500,000	500,000
1. Purchase of various livestock			500,000	500,000
b. Acquisition and Improvement of Land			1,000,000	1,000,000
1. Widening, grading and levelling of the College Athletic Ground			800,000	800,000
2. Construction of irrigation and drainage canal			200,000	200,000
c. Construction, Rehabilitation or Renovation of Buildings and Structures			4,400,000	4,400,000
1. Construction of Veterinary Medicine Building			1,000,000	1,000,000
2. Repair/Rehabilitation of dormitory			1,000,000	1,000,000

## H. REGION VI - WESTERN VISAYAS

## H.1 Aklan State College of Agriculture

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded project as indicated hereunder.....P 35,134,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 6,268,000	P 2,233,000	P	8,501,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	1,480,000	497,000		1,977,000
<b>III. Operations</b>				
a. Advanced Education Services	2,093,000	425,000		2,518,000
b. Higher Education Services	8,617,000	2,375,000		10,992,000
c. Research Services	411,000	485,000		896,000
d. Extension Services	731,000	458,000		1,189,000
Sub-total, Operations	11,852,000	3,743,000		15,595,000
<b>Total, Programs</b>	<b>19,600,000</b>	<b>6,473,000</b>		<b>26,073,000</b>
<b>B. PROJECT</b>				
<b>I. Locally-Funded Projects</b>				
a. Purchase of Livestock and Crops			500,000	500,000
1. Purchase of various livestock			500,000	500,000
b. Acquisition and Improvement of Land			1,000,000	1,000,000
1. Widening, grading and levelling of the College Athletic Ground			800,000	800,000
2. Construction of irrigation and drainage canal			200,000	200,000
c. Construction, Rehabilitation or Renovation of Buildings and Structures			4,400,000	4,400,000
1. Construction of Veterinary Medicine Building			1,000,000	1,000,000
2. Repair/Rehabilitation of dormitory			1,000,000	1,000,000

3. Repair of Science Building	1,000,000	1,000,000
4. Repair of Multi-Purpose Hall	1,000,000	1,000,000
5. Rehabilitation of poultry house	400,000	400,000
d. Purchase of Furniture, Fixtures, Equipment and Books	3,061,000	3,061,000
1. Purchase of various equipment	2,261,000	2,261,000
2. Purchase of equipment for Mobile Library	800,000	800,000
e. Purchase of Work Animals	100,000	100,000
<b>Total, Projects</b>	<b>9,061,000</b>	<b>9,061,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 19,600,000 P 6,473,000 P 9,061,000 P 35,134,000</b>	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	11,530
Contractual, Casuals and Emergency Personnel	1,876
Substitute Teachers	107
<b>Total Salaries and Wages</b>	<b>13,513</b>

Other Compensation

Pag-I.B.I.G. Contributions	220
Medicare Premiums	83
Employees Compensation Insurance Premiums	67
Representation and Transportation Allowance	234
Honoraria	750
Training and Personnel Improvements	612
Bonuses and Incentives	1,144
Step Increments for Merit and Length of Service	115
Personnel Economic Relief Allowance	1,062
Additional P500 Allowance	1,068
Laundry Allowance	2
Clothing/Uniform Allowance	260
Subsistence Allowance	22
Student Labor	448

**Total Other Compensation** **6,087**

**01 Total Personal Services** **19,600**

Maintenance and Other Operating Expenses

02 Travelling Expenses	655
03 Communication Services	118

04	Repair and Maintenance of Government Facilities	1,357
05	Repair and Maintenance of Government Vehicles	868
06	Transportation Services	139
07	Supplies and Materials	1,845
14	Water, Illumination and Power Services	812
18	Extraordinary and Miscellaneous Expenses	40
29	Other Services	638
Total Maintenance and Other Operating Expenses		<u>6,473</u>
Total Current Operating Expenditures		<u>26,073</u>
Capital Outlays		
33	Livestock and Crops Outlay	500
34	Land and Land Improvements Outlay	1,000
35	Buildings and Structures Outlay	4,400
36	Furniture, Fixtures, Equipment and Books Outlay	3,061
37	Work Animals Outlay	100
Total Capital Outlays		<u>9,061</u>
TOTAL NEW APPROPRIATIONS		<u>35,134</u>

H.2 Iloilo State College of Fisheries

For general administration and support, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder.....P 29,916,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 7,164,000 P	772,000 P		P 7,936,000
<b>II. Operations</b>				
a. Higher Education Services	8,347,000	1,725,000		10,072,000
b. Secondary Education Services	3,593,000	452,000		4,045,000
c. Research Services	200,000	1,800,000		2,000,000
d. Extension Services		48,000		48,000
Sub-total, Operations	<u>12,140,000</u>	<u>4,025,000</u>		<u>16,165,000</u>
<b>Total, Programs</b>	<u>19,304,000</u>	<u>4,797,000</u>		<u>24,101,000</u>

**B. PROJECT****I. Locally-Funded Project**

a. Construction, Rehabilitation or Renovation of Buildings and Structures	4,000,000	4,000,000
1. Construction of Building - Main Campus	1,000,000	1,000,000
2. Construction of Building - Sagay Campus	3,000,000	3,000,000
b. Purchase /repair of Furniture, Fixtures, Equipment and Books	1,815,000	1,815,000
1. Repair of boat used in training and research	1,000,000	1,000,000
2. Purchase of various equipment	815,000	815,000
<b>Total, Project</b>	<b>5,815,000</b>	<b>5,815,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 19,304,000 P 4,797,000 P 5,815,000 P 29,916,000</b>	

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Projects****Current Operating Expenditures****Personal Services**

Salaries of Permanent Positions	12,629
Contractual, Casuals and Emergency Personnel	302
Substitute Teachers	76
<b>Total Salaries and Wages</b>	<b>13,007</b>

**Other Compensation**

Lump-sum for Creation for New Positions	1,000
Pag-I.B.I.G. Contributions	206
Medicare Premiums	77
Employees Compensation Insurance Premiums	62
Representation and Transportation Allowance	138
Honoraria	467
Training and Personnel Improvements	589
Bonuses and Incentives	1,224
Step Increments for Merit and Length of Service	168
Personnel Economic Relief Allowance	984
Additional P500 Allowance	996
Laundry Allowance	4
Clothing/Uniform Allowance	216
Subsistence Allowance	31
Others	135

**Total Other Compensation**

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**6,297**

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01 Total Personal Services	19,304
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	218
03 Communication Services	20
04 Repair and Maintenance of Government Facilities	686
05 Repair and Maintenance of Government Vehicles	176
07 Supplies and Materials	2,402
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	416
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	339
<hr/>	
Total Maintenance and Other Operating Expenses	4,797
<hr/>	
Total Current Operating Expenditures	24,101
<hr/>	
Capital Outlays	
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,815
<hr/>	
Total Capital Outlays	5,815
<hr/>	
TOTAL NEW APPROPRIATIONS	29,916
<hr/> <hr/>	

H.3 Northern Iloilo Polytechnic State College

For general administration and support, auxiliary, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder .....P 38,060,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 8,610,000	P 2,620,000	P	11,230,000
<hr/>				
<b>II. Support to Operations</b>				
a. Auxiliary Services	415,000	297,000		712,000
<hr/>				
<b>III. Operations</b>				
a. Higher Education Services	11,098,000	4,519,000		15,617,000
<hr/>				
1. Higher Education Services	11,098,000	3,969,000		15,067,000
2. Research Services		550,000		550,000
<hr/> <hr/>				

b. Secondary Education Services	4,035,000	1,445,000	5,480,000
c. Extension Services	535,000	866,000	1,401,000
Sub-Total, Operations	15,668,000	6,830,000	22,498,000
Total, Programs	24,693,000	9,747,000	34,440,000
<b>B. PROJECT</b>			
<b>I. Locally-Funded Projects</b>			
a. Construction, Rehabilitation or Renovation of Buildings and Structures		3,300,000	3,300,000
1. Completion of Library Building		3,300,000	3,300,000
b. Purchase of Furniture, Fixtures, Equipment and Books		320,000	320,000
1. Purchase of various equipment		320,000	320,000
Total, Projects		3,620,000	3,620,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 24,693,000 P</b>	<b>9,747,000 P</b>	<b>3,620,000 P 38,060,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	14,621
Contractual, Casuals and Emergency Personnel	208
Substitute Teachers	245
Total Salaries and Wages	15,074

Other Compensation

Lump-sum for Creation of New Positions	1,569
Pag-I.B.I.G. Contributions	304
Medicare Premiums	114
Employees Compensation Insurance Premiums	91
Representation and Transportation Allowance	298
Honoraria	910
Training and Personnel Improvements	697
Bonuses and Incentives	1,471
Step Increments for Merit and Length of Service	146
Personnel Economic Relief Allowance	1,494
Additional P500 Allowance	1,512
Laundry Allowance	2
Clothing/Uniform Allowance	308
Subsistence Allowance	203
Student Labor	500

Total Other Compensation	9,619
01 Total Personal Services	24,693
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	950
03 Communication Services	180
04 Repair and Maintenance of Government Facilities	980
05 Repair and Maintenance of Government Vehicles	650
06 Transportation Services	105
07 Supplies and Materials	4,370
10 Grants, Subsidies and Contributions	650
14 Water, Illumination and Power Services	822
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	1,000
Total Maintenance and Other Operating Expenses	9,747
Total Current Operating Expenditures	34,440
<b>Capital Outlays</b>	
35 Buildings and Structures Outlay	3,300
36 Furniture, Fixtures, Equipment and Books Outlay	320
Total Capital Outlays	3,620
<b>TOTAL NEW APPROPRIATIONS</b>	<b>38,060</b>

H.4 Carlos C. Hilado Memorial State College

For general administration and support, higher education and extension services, including locally-funded project as indicated hereunder.....P 31,615,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 9,219,000 P	1,798,000 P		P 11,017,000
<b>II. Operations</b>				
a. Higher Education Services	12,778,000	2,850,000		15,628,000
1. Higher Education Services	12,778,000	2,800,000		15,578,000
2. Research Services		50,000		50,000

b. Extension Services	829,000	297,000	1,126,000
Sub-Total, Operations	13,607,000	3,147,000	16,754,000
Total, Programs	22,826,000	4,945,000	27,771,000
<b>B. PROJECT</b>			
<b>I. Locally-Funded Projects</b>			
a. Construction, Rehabilitation or Renovation of Buildings and Structures		3,000,000	3,000,000
1. On-going completion of repair/rehabilitation of Multi-Purpose Hall (Talisay Campus)		3,000,000	3,000,000
b. Purchase of Furniture, Fixtures, Equipment and Books		844,000	844,000
1. Purchase of various equipment items		844,000	844,000
Total, Projects		3,844,000	3,844,000
TOTAL NEW APPROPRIATIONS	P 22,826,000 P	4,945,000 P	3,844,000 P 31,615,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	15,762
Contractual, Casuals and Emergency Personnel	164
Substitute Teachers	130
Total Salaries and Wages	16,056

## Other Compensation

Pag-I.B.I.G. Contributions	133
Medicare Premiums	113
Employees Compensation Insurance Premiums	90
Representation and Transportation Allowance	200
Honoraria	380
Training and Personnel Improvements	789
Bonuses and Incentives	1,564
Step Increments for Merit and Length of Service	159
Personnel Economic Relief Allowance	1,440
Additional P500 Allowance	1,482
Laundry Allowance	2
Clothing/Uniform Allowance	307
Subsistence Allowance	21
Student Labor	90

Total Other Compensation	6,770
01 Total Personal Services	22,826
Maintenance and Other Operating Expenses	
02 Travelling Expenses	235
03 Communication Services	104
04 Repair and Maintenance of Government Facilities	802
05 Repair and Maintenance of Government Vehicles	363
06 Transportation Services	22
07 Supplies and Materials	2,059
14 Water, Illumination and Power Services	714
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	606
Total Maintenance and Other Operating Expenses	4,945
Total Current Operating Expenditures	27,771
Capital Outlays	
35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	844
Total Capital Outlays	3,844
TOTAL NEW APPROPRIATIONS	31,615

H.5 Panay State Polytechnic College

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder.....P 52,649,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 13,379,000	P 2,697,000		P 16,076,000
II. Support to Operations				
a. Auxilliary Services	2,492,000	212,000		2,704,000
III. Operations				
a. Advanced Education Services	2,406,000	604,000		3,010,000
b. Higher Education Services	11,749,000	582,000		12,331,000

c. Secondary Education Services	9,094,000	448,000	9,542,000
d. Research Services	276,000	309,000	585,000
e. Extension Services	581,000	364,000	945,000
Sub-Total, Operations	24,106,000	2,307,000	26,413,000
Total, Programs	39,977,000	5,216,000	45,193,000

## B. PROJECT

## I. Locally-Funded Projects

a. Construction, Rehabilitation or Renovation of Buildings and Structures		6,000,000	6,000,000	
1. Completion of 3-unit girl's dormitory (Mambusao Campus)		1,000,000	1,000,000	
2. Repair of one man's dormitory (Mambusao Campus)		300,000	300,000	
3. Repair of Biological Science Building (Pontevedra)		500,000	500,000	
4. Repair of Guest House ( Tapaz)		500,000	500,000	
5. Repair of Related Subjects Building (Tapaz)		750,000	750,000	
6. Repair of Water System (Tapaz)		500,000	500,000	
7. Completion of Building (Dumarao)		1,500,000	1,500,000	
8. Repair of H.E. Building (Sapian)		450,000	450,000	
9. Repair of Administration Building (Sapian)		500,000	500,000	
b. Purchase of Furniture, Fixtures, Equipment and Books		1,456,000	1,456,000	
1. Purchase of various equipment items		1,456,000	1,456,000	
Total, Projects		7,456,000	7,456,000	
TOTAL NEW APPROPRIATIONS	P 39,977,000	P 5,216,000	P 7,456,000	P 52,649,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	27,808
Contractual, Casuals and Emergency Personnel	563
Substitute Teachers	250

Total Salaries and Wages	28,621
<hr/>	
Other Compensation	
Terminal Leave Benefits	470
Pag-I.B.I.G. Contributions	453
Medicare Premiums	170
Employees Compensation Insurance Premiums	136
Representation and Transportation Allowance	359
Honoraria	550
Training and Personnel Improvements	1,369
Bonuses and Incentives	2,695
Step Increments for Merit and Length of Service	284
Personnel Economic Relief Allowance	1,950
Additional P500 Allowance	2,100
Laundry Allowance	4
Clothing/Uniform Allowance	465
Subsistence Allowance	51
Student Labor	300
<hr/>	
Total Other Compensation	11,356
<hr/>	
01 Total Personal Services	39,977
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	217
03 Communication Services	34
04 Repair and Maintenance of Government Facilities	300
05 Repair and Maintenance of Government Vehicles	725
06 Transportation Services	118
07 Supplies and Materials	1,996
14 Water, Illumination and Power Services	550
15 Social Security Benefits, Rewards and Other Claims	736
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	500
<hr/>	
Total Maintenance and Other Operating Expenses	5,216
<hr/>	
Total Current Operating Expenditures	45,193
<hr/>	
Capital Outlays	
35 Buildings and Structures Outlay	6,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,456
<hr/>	
Total Capital Outlays	7,456
<hr/>	
TOTAL NEW APPROPRIATIONS	52,649
<hr/>	

**H.6 Polytechnic State College of Antique**

For general administration and support, auxiliary, higher education and research services, including locally-funded project as indicated hereunder.....P 19,102,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 5,064,000	P 1,916,000		P 6,980,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	609,000	121,000		730,000
<b>III. Operations</b>				
a. Higher Education Services	6,846,000	921,000		7,767,000
1. Higher Education Services	6,846,000	871,000		7,717,000
2. Extension Services		50,000		50,000
b. Research Services	407,000	630,000		1,037,000
Sub-total, Operations	7,253,000	1,551,000		8,804,000
<b>Total, Programs</b>	12,926,000	3,588,000		16,514,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Projects</b>				
a. Construction, Rehabilitation or Renovation of Buildings and Structures			2,000,000	2,000,000
1. Repair/renovation of Automotive Building			2,000,000	2,000,000
b. Purchase of Furniture, Fixtures, Equipment and Books			588,000	588,000
1. Purchase of various equipment items			588,000	588,000
<b>Total, Projects</b>			2,588,000	2,588,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 12,926,000	P 3,588,000	P 2,588,000	P 19,102,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions

8,691

Contractual, Casuals and Emergency Personnel	164
Substitute Teachers	85
	-----
Total Salaries and Wages	8,940
	-----
Other Compensation	
Terminal Leave Benefits	198
Pag-I.B.I.G. Contributions	172
Medicare Premiums	65
Employees Compensation Insurance Premiums	51
Representation and Transportation Allowance	100
Honoraria	150
Training and Personnel Improvements	374
Bonuses and Incentives	866
Step Increments for Merit and Length of Service	86
Personnel Economic Relief Allowance	810
Additional P500 Allowance	840
Laundry Allowance	2
Clothing/Uniform Allowance	182
Subsistence Allowance	20
Student Labor	70
	-----
Total Other Compensation	3,986
	-----
01 Total Personal Services	12,926
	-----
Maintenance and Other Operating Expenses	
02 Travelling Expenses	200
03 Communication Services	80
04 Repair and Maintenance of Government Facilities	200
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	80
07 Supplies and Materials	1,050
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	200
15 Social Security Benefits, Rewards and Other Claims	766
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	372
	-----
Total Maintenance and Other Operating Expenses	3,588
	-----
Total Current Operating Expenditures	16,514
	-----
Capital Outlays	
35 Buildings and Structures Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	588
	-----
Total Capital Outlays	2,588
	-----
TOTAL NEW APPROPRIATIONS	19,102
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H.7 West Visayas State University

For general administration and support, auxiliary and university hospital, graduate school, higher education, research, extension services and College of Medicine, including locally-funded and foreign-assisted projects as indicated hereunder.....P 95,538,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 18,174,000 P	3,805,000 P		P 21,979,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	448,000	75,000		523,000
b. University Hospital	12,903,000	11,301,000		24,204,000
Sub-total, Support to Operations	13,351,000	11,376,000		24,727,000
<b>III. Operations</b>				
a. Advanced Education Services	2,822,000	405,000		3,227,000
b. Higher Education Services	23,152,000	4,435,000		27,587,000
c. Research Services	550,000	435,000		985,000
d. Extension Services	368,000	679,000		1,047,000
e. College of Medicine	4,496,000	442,000		4,938,000
Sub-total, Operations	31,388,000	6,396,000		37,784,000
<b>Total, Programs</b>	62,913,000	21,577,000		84,490,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Project</b>				
a. Acquisition of Land and Land Improvements			2,000,000	2,000,000
1. For partial concreting of circumferential road and construction of farm-to-market road (Lambunao)			2,000,000	2,000,000
b. Construction, Repair, and Rehabilitation of Buildings and Structures			4,000,000	4,000,000
1. Rehabilitation of Quezon hall			1,000,000	1,000,000
2. Construction of dormitory			1,000,000	1,000,000
3. Rehabilitation and extension of HS-CAT Building			2,000,000	2,000,000
c. Purchase of Furniture, Fixtures, Equipment and Books			2,443,000	2,443,000
1. Purchase of various equipment items			2,443,000	2,443,000

Sub-total, Locally-Funded Project			8,443,000	8,443,000
<hr/>				
II. Foreign-Assisted Project				
a. Engineering and Science Education Project (IBRD Loan No. 3435 PH)				
Peso Counterpart	785,000	1,170,000	650,000	2,605,000
Sub-total, Foreign-Assisted Project	785,000	1,170,000	650,000	2,605,000
Total, Projects	785,000	1,170,000	9,093,000	11,048,000
TOTAL NEW APPROPRIATIONS	P 63,698,000	P 22,747,000	P 9,093,000	P 95,538,000
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## Special Provision

1. Use of Income. Of the total current income of the university hospital and the College of Medicine, fifty percent (50%) each shall be used by the hospital and the College of Medicine for faculty and staff development and improvement of their facilities, subject to Section 35, Book VI of E.O. No. 292.

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	40,817
Contractual, Casuals and Emergency Personnel	3,715
Substitute Teachers	210
	<hr/>
Total Salaries and Wages	44,742
	<hr/>

## Other Compensation

Terminal Leave Benefits	176
Pag-I.B.I.G. Contributions	694
Medicare Premiums	260
Employees Compensation Insurance Premiums	208
Representation and Transportation Allowance	428
Honoraria	971
Training and Personnel Improvements	1,316
Bonuses and Incentives	3,979
Step Increments for Merit and Length of Service	345
Personnel Economic Relief Allowance	3,390
Additional P500 Allowance	3,420
Laundry Allowance	116
Clothing/Uniform Allowance	736
Subsistence Allowance	2,007
Student Labor	125
	<hr/>

## Total Other Compensation

18,171

01 Total Personal Services	62,913
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	728
03 Communication Services	469
04 Repair and Maintenance of Government Facilities	1,454
05 Repair and Maintenance of Government Vehicles	155
06 Transportation Services	53
07 Supplies and Materials	12,314
08 Rents	20
14 Water, Illumination and Power Services	2,335
15 Social Security Benefits, Rewards and Other Claims	204
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	15
24 Fidelity Bonds and Insurance Premiums	25
29 Other Services	3,715
<hr/>	
Total Maintenance and Other Operating Expenses	21,577
<hr/>	
Total Current Operating Expenditures	84,490
<hr/>	
Capital Outlays	
34 Land and Land Improvements Outlay	2,000
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,443
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Total Capital Outlays	8,443
<hr/>	
Total New Appropriations, Programs/Locally-Funded Projects	92,933
<hr/>	
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Wages of Emergency Personnel	785
<hr/>	
Total Personal Services	785
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	340
03 Communication Services	30
04 Repair and Maintenance of Government Facilities	100
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	100
07 Supplies and Materials	400
14 Water, Illumination and Power Services	30
17 Training and Seminar Expenses	20
29 Other Services	50
<hr/>	
Total Maintenance and Other Operating Expenses	1,170
<hr/>	
Total Current Operating Expenditures	1,955
<hr/>	

Capital Outlays

34 Furniture, Fixtures, Equipment and Books Outlays	650
Total Capital Outlays	650
Total New Appropriations, Foreign-Assisted Projects	2,605
TOTAL NEW APPROPRIATIONS	95,538

H.8 Western Visayas College of Science and Technology

For general administration and support, auxiliary, advanced education, higher education, secondary education and extension services, including locally-funded projects as indicated hereunder .....P 57,993,000

New Appropriations, by Program/Project  
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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 11,311,000	P 949,000		P 12,260,000
<b>II. Support To Operations</b>				
a. Auxiliary Services	479,000	170,000		649,000
<b>III. Operations</b>				
a. Advanced Education	248,000	306,000		554,000
b. Higher Education Services	16,550,000	5,683,000		22,233,000
1. Main	13,793,000	2,658,000		16,451,000
2. Don Jose Sustiguier Monfort Memorial National College	1,757,000	1,575,000		3,332,000
3. Purificacion Dolar Monfort College	1,000,000	900,000		1,900,000
4. Research		550,000		550,000
c. Secondary Education Services	3,849,000	1,434,000		5,283,000
1. Don Jose Sustiguier Monfort Memorial National College	1,668,000	782,000		2,450,000
2. Purificacion Dolar Monfort College	2,181,000	652,000		2,833,000
d. Extension Services	4,611,000	754,000		5,365,000
Sub-total, Operations	25,258,000	8,177,000		33,435,000

Total, Programs	37,048,000	9,296,000	46,344,000
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<b>B. PROJECT</b>			
<b>I. Locally-Funded Projects</b>			
a. Acquisition and Improvement of Land		800,000	800,000
1. Site and drainage system rehabilitation (Main Campus)		800,000	800,000
b. Construction, Rehabilitation or Renovation of Buildings and Structures		7,000,000	7,000,000
1. Completion of rehabilitation of Teacher Education Building (Main campus)		2,000,000	2,000,000
2. Rehabilitation of Civil Technical Building ( Main Campus)		1,000,000	1,000,000
3. Construction of Building -Purificacion Dolar Monfort College		2,000,000	2,000,000
4. Construction of Building -Don Jose Sustiguer Monfort Memorial National College		2,000,000	2,000,000
c. Purchase of Furniture, Fixtures, Equipment and Books		3,849,000	3,849,000
1. Purchase of various equipment items		3,849,000	3,849,000
Total, Project		11,649,000	11,649,000
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TOTAL NEW APPROPRIATIONS	P 37,048,000	P 9,296,000	P 11,649,000 P 57,993,000
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<b>New Appropriations, by Object of Expenditures</b>			
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<b>(In Thousand Pesos)</b>			
<b>A. Programs/Locally-Funded Projects</b>			
<b>Current Operating Expenditures</b>			
<b>Personal Services</b>			
Salaries of Permanent Positions			24,821
Contractual, Casuals and Emergency Personnel			566
Substitute Teachers			119
Total Salaries and Wages			25,506
			-----
<b>Other Compensation</b>			
Lump-sum for Creation of New Positions			1,000
Pag-I.B.I.G. Contributions			443
Medicare Premiums			166
Employees Compensation Insurance Premiums			134
Representation and Transportation Allowance			329
Honoraria			659
Training and Personnel Improvements			996
Bonuses and Incentives			2,438
Step Increments for Merit and Length of Service			245

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Personnel Economic Relief Allowance	2,130
Additional P500 Allowance	2,160
Laundry Allowance	7
Clothing/Uniform Allowance	470
Subsistence Allowance	.80
Student Labor	285
<b>Total Other Compensation</b>	<b>11,502</b>
<b>01 Total Personal Services</b>	<b>37,048</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	380
03 Communication Services	143
04 Repair and Maintenance of Government Facilities	850
05 Repair and Maintenance of Government Vehicles	190
06 Transportation Services	17
07 Supplies and Materials	2,953
08 Rents	13
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	1,100
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	3,110
<b>Total Maintenance and Other Operating Expenses</b>	<b>9,296</b>
<b>Total Current Operating Expenditures</b>	<b>46,344</b>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	800
35 Buildings and Structures Outlay	7,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,849
<b>Total Capital Outlays</b>	<b>11,649</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>57,993</b>

## I. REGION VII - CENTRAL VISAYAS

## I.1 Cebu State College

For general administration and support, auxiliary, advanced education, higher education, secondary education, elementary education, research and extension services, including locally-funded project as indicated hereunder.....P 33,646,000

New Appropriations, by Program/ProjectCurrent Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 4,465,000	P 1,704,000		P 6,169,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	828,000	825,000		1,653,000
<b>III. Operations</b>				
a. Advanced Education Services	1,258,000	226,000		1,484,000
b. Higher Education Services	10,862,000	2,239,000		13,101,000
c. Secondary Education Services	1,601,000	250,000		1,851,000
d. Elementary Education Services	2,371,000	230,000		2,601,000
e. Research Services	255,000	816,000		1,071,000
f. Extension Services		120,000		120,000
Sub-total, Operations	16,347,000	3,881,000		20,228,000
<b>Total, Programs</b>	21,640,000	6,410,000		28,050,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Projects</b>				
a. Construction, Rehabilitation or Renovation of Buildings and Structures			4,000,000	4,000,000
1. Completion of the Social Science and Museum Academic Building			1,500,000	1,500,000
2. Construction of General Services Building			2,500,000	2,500,000
b. Purchase of Furniture, Fixtures, Equipment and Books			1,596,000	1,596,000
<b>Total, Projects</b>			5,596,000	5,596,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 21,640,000	P 6,410,000	5,596,000	P 33,646,000

## New Appropriations, by Object of Expenditures

-----  
(In Thousand Pesos)A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	15,067
Contractual, Casuals and Emergency Personnel	158
Substitute Teachers	71

Total Salaries and Wages	15,296
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## Other Compensation

Pag-I.B.I.G. Contributions	190
Medicare Premium	71
Employees Compensation Insurance Premiums	57
Overtime Pay	249
Representation and Transportation Allowance	214
Honoraria	1,365
Training and Personnel Improvements	753
Bonuses and Incentives	1,414
Step Increments for Merit and Length of Service	151
Personnel Economic Relief Allowance	756
Additional P500 Allowance	768
Laundry Allowance	2
Clothing/Uniform Allowance	200
Subsistence Allowance	43
Student Labor	111

Total Other Compensation	6,344
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01 Total Personal Services	21,640
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	250
03 Communication Services	75
04 Repair and Maintenance of Government Facilities	50
05 Repair and Maintenance of Government Vehicles	125
07 Supplies and Materials	1,492
10 Grants, Subsidies and Contributions	750
14 Water, Illumination and Power Services	1,785
15 Social Security Benefits, Rewards and Other Claims	578
18 Extraordinary and Miscellaneous Expenses	40
24 Fidelity Bonds and Insurance Premiums	30
29 Other Services	1,235

Total Maintenance and Other Operating Expenses	6,410
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Total Current Operating Expenditures	28,050
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## Capital Outlays

35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,596

Total Capital Outlays	5,596
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TOTAL NEW APPROPRIATIONS	33,646
	-----

### I.2 Cebu State College of Science and Technology

For general administration and support, auxiliary, higher education, secondary education and extension services, including locally-funded project as indicated hereunder.....P 95,456,000

#### New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 17,041,000	P 7,513,000		P 24,554,000
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<b>II. Support to Operations</b>				
a. Auxiliary Services	3,071,000	604,000		3,675,000
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<b>III. Operations</b>				
a. Higher Education Services	29,248,000	6,076,000		35,324,000
1. Higher Education Services	29,248,000	5,026,000		34,274,000
2. Extension Services		1,050,000		1,050,000
b. Secondary Education Services	20,877,000	1,588,000		22,465,000
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Sub-total, Operations	50,125,000	7,664,000		57,789,000
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Total, Programs	70,237,000	15,781,000		86,018,000
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<b>B. PROJECT</b>				
<b>I. Locally-Funded Project</b>				
a. Acquisition and Improvement of Land			1,500,000	1,500,000
1. Improvement of Fishpond (Moalboal Campus)			1,000,000	1,000,000
2. Improvement of Fishpond Facilities (D. Bantayan)			500,000	500,000
b. Construction, Rehabilitation or Renovation of Buildings and Structures			4,722,000	4,722,000
1. Construction of Girl's Trade Bldg. (Phase I & II) Main Campus			2,500,000	2,500,000
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2. Repair /renovation of Poultry House (Argao)	347,000	347,000
3. Repair/renovation of Building (Danao Campus)	375,000	375,000
4. Construction of Building for Gymnasium Extension	1,500,000	1,500,000
<b>c. Purchase/ repair of Furniture, Fixtures, Equipment and Books</b>	<b>3,216,000</b>	<b>3,216,000</b>
1. Repair/renovation of 63 ft. 40 ton Wooden Ring Net Fishing Vessel (Carmen Campus)	1,000,000	1,000,000
2. Purchase of Furniture, Fixtures, Equipment and Books	2,216,000	2,216,000
<b>Total, Projects</b>	<b>9,438,000</b>	<b>9,438,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 70,237,000 P 15,781,000 P 9,438,000 P 95,456,000</b>	

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Positions	47,495
Contractual, Casuals and Emergency Personnel	1,151
Substitute Teachers	400
<b>Total Salaries and Wages</b>	<b>49,046</b>

**Other Compensation**

Terminal Leave Benefits	576
Pag-I.B.I.G. Contributions	848
Medicare Premium	318
Employees Compensation Insurance Premiums	255
Overtime Pay	1,033
Representation and Transportation Allowance	376
Honoraria	2,458
Training and Personnel Improvements	111
Bonuses and Incentives	4,707
Step Increments for Merit and Length of Service	455
Personnel Economic Relief Allowance	4,326
Additional P500 Allowance	4,368
Laundry Allowance	7
Clothing/Uniform Allowance	919
Subsistence Allowance	130
Student Labor	304

**Total Other Compensation** **21,191**

**01 Total Personal Services** **70,237**

## Maintenance and Other Operating Expenses

02 Travelling Expenses	1,100
03 Communication Services	246
04 Repair and Maintenance of Government Facilities	334
05 Repair and Maintenance of Government Vehicles	473
06 Transportation Services	100
07 Supplies and Materials	5,439
08 Rents	23
14 Water, Illumination and Power Services	2,653
15 Social Security Benefits, Rewards and Other Claims	1,353
18 Extraordinary and Miscellaneous Expenses	28
29 Other Services	4,032
<b>Total Maintenance and Other Operating Expenses</b>	<b>15,781</b>
<b>Total Current Operating Expenditures</b>	<b>86,018</b>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	1,500
35 Buildings and Structures Outlay	4,722
36 Furniture, Fixture, Equipment and Books Outlay	3,216
<b>Total Capital Outlays</b>	<b>9,438</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>95,456</b>

## I.3 Central Visayas Polytechnic College

For general administration and support, advanced education, higher education, research and extension services, including locally-funded project as indicated hereunder.....P 52,967,000

## New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 4,964,000	P 510,000	P	5,474,000
<b>II. Operations</b>				
a. Advanced Education Services	1,642,000	290,000		1,932,000
b. Higher Education Services	20,503,000	5,152,000		25,655,000
1. Higher Education Services	19,403,000	4,452,000		23,855,000
2. Research Services	50,000	500,000		550,000
3. Extension Services	1,050,000	200,000		1,250,000

Sub-total, Operations	22,145,000	5,442,000	27,587,000
Total, Programs	27,109,000	5,952,000	33,061,000

**B. PROJECT**

**I. Locally-Funded Projects**

a. Acquisition and Improvement of Land		7,000,000	7,000,000
1. Acquisition of Land for Main Campus (6 has.)		7,000,000	7,000,000
b. Construction, Rehabilitation or Renovation of Buildings and Structures		12,000,000	12,000,000
1. Construction of Building		10,000,000	10,000,000
2. Establishment of the Pamplona Center for Agricultural Training, Pamplona, Negros Oriental		2,000,000	2,000,000
c. Purchase of Furniture, Fixtures, Equipment and Books		906,000	906,000
Total, Projects		19,906,000	19,906,000
TOTAL NEW APPROPRIATIONS	P 27,109,000 P	5,952,000 P	19,906,000 P 52,967,000

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

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Positions	17,285
Contractual, Casuals and Emergency Personnel	283
Substitute Teachers	67
Total Salaries and Wages	17,635

**Other Compensation**

Lump-sum for Creation of New Positions	230
Terminal Leave Benefits	62
Pag-I.B.I.G. Contributions	291
Medicare Premiums	109
Employees Compensation Insurance Premiums	87
Overtime Pay	360
Representation and Transportation Allowance	72
Honoraria	1,549
Training and Personnel Improvements	1,006
Bonuses and Incentives	1,676
Step Increments for Merit and Length of Service	172
Personnel Economic Relief Allowance	1,392
Additional P500 Allowance	1,428
Laundry Allowance	2
Clothing/Uniform Allowance	315

Subsistence Allowance	43
Student Labor	180
Others	500
<b>Total Other Compensation</b>	<b>9,474</b>
<b>01 Total Personal Services</b>	<b>27,109</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	526
03 Communication Services	73
04 Repair and Maintenance of Government Facilities	88
05 Repair and Maintenance of Government Vehicles	95
07 Supplies and Materials	1,346
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	614
15 Social Security Benefits, Rewards and Other Claims	1,914
18 Extraordinary and Miscellaneous Expenses	40
24 Fidelity Bonds and Insurance Premiums	35
29 Other Services	721
<b>Total Maintenance and Other Operating Expenses</b>	<b>5,952</b>
<b>Total Current Operating Expenditures</b>	<b>33,061</b>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	7,000
35 Buildings and Structures Outlay	12,000
36 Furniture, Fixtures, Equipment and Books Outlay	906
<b>Total Capital Outlays</b>	<b>19,906</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>52,967</b>

## J. REGION VIII - EASTERN VISAYAS

## J.1 Eastern Samar State College

For general administration and support, advanced education, higher education, research and extension services, including locally-funded projects as indicated hereunder.....P 37,506,000

## New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 5,882,000	P 583,000		P 6,465,000
<b>II. Operations</b>				
a. Advanced Education Services	1,296,000	283,000		1,579,000
b. Higher Education Services	8,654,000	2,197,000		10,851,000
c. Research Services	872,000	673,000		1,545,000
d. Extension Services	726,000	643,000		1,369,000
Sub-total, Operations	11,548,000	3,796,000		15,344,000
<b>Total, Programs</b>	17,430,000	4,379,000		21,809,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Continuation of the Construction of Water System			5,000,000	5,000,000
b. Purchase of Furniture, Fixtures, Equipment and Books			697,000	697,000
c. Operational Requirements of the sericulture Research and Development Center		2,000,000	8,000,000	10,000,000
<b>Total, Projects</b>		2,000,000	13,697,000	15,697,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 17,430,000	P 6,379,000	P 13,697,000	P 37,506,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## A. Programs/Locally-Funded Projects

## Personal Services

Salaries of Permanent Positions

8,928

Contractual, Casuals and Emergency Personnel	450
Substitute Teachers	64
	<hr/>
Total Salaries and Wages	9,442
	<hr/>
Other Compensation	
Other Lump-sums	1,037
Pag-I.B.I.G. Contributions	150
Medicare Premiums	56
Employees Compensation Insurance Premiums	45
Representation and Transportation Allowance	259
Honoraria	3,250
Bonuses and Incentives	869
Step Increments for Merit/Length of Service	89
Personnel Economic Relief Allowance	708
Additional P500 Allowance	714
Subsistence Allowance	34
Student Labor	103
Others	674
	<hr/>
Total Other Compensation	7,988
	<hr/>
01 Total Personal Services	17,430
	<hr/>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	731
03 Communication Services	21
04 Repair and Maintenance of Government Facilities	56
05 Repair and Maintenance of Government Vehicles	634
06 Transportation Services	25
07 Supplies and Materials	2,333
08 Rents	25
14 Water, Illumination and Power Services	191
29 Other Services	363
Lump-sum for the Sericulture Research and Development Center	2,000
	<hr/>
Total Maintenance and Other Operating Expenses	6,379
	<hr/>
Total Current Operating Expenditures	23,809
	<hr/>
Capital Outlays	
35 Buildings and Structures Outlay	11,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,697
	<hr/>
Total Capital Outlays	13,697
	<hr/>
TOTAL NEW APPROPRIATIONS	37,506
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## J.2 Leyte Institute of Technology

For general administration and support, advanced education, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder..... P 49,266,000

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 12,452,000	P 3,304,000		P 15,756,000
<b>II. Operations</b>				
a. Advanced Education Services	1,892,000	398,000		2,290,000
b. Higher Education Services	17,429,000	2,647,000		20,076,000
c. Secondary Education Services	1,191,000	159,000		1,350,000
d. Research Services	497,000	208,000		705,000
e. Extension Services	355,000	159,000		514,000
Sub-total, Operations	21,364,000	3,571,000		24,935,000
<b>Total, Programs</b>	33,816,000	6,875,000		40,691,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Acquisition of Land			2,000,000	2,000,000
b. Repair and Renovation of LIT Academic Building, Phase II			3,000,000	3,000,000
c. Construction of LIT Technology Laboratory Building, Phase II			2,000,000	2,000,000
d. Purchase of Furniture, Fixtures, Equipment and Books			1,575,000	1,575,000
<b>Total, Projects</b>			8,575,000	8,575,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 33,816,000	P 6,875,000	P 8,575,000	P 49,266,000

**Special Provision.**

1. Trust Receipts. Funds received by the Institute from donations, contributions and other sources shall be maintained and administered as Trust Receipts, subject to Section 5 of the General Provisions of this Act: PROVIDED, That if the amount is deposited in an interest earning account, the interest, shall accrue to the general fund, except in cases of self-perpetuating trust accounts for scholarship programs.

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Projects****Current Operating Expenditures**

## Personal Services

Salaries of Permanent Positions	23,608
Contractual, Casuals and Emergency Personnel	620
Substitute Teachers	164

## Total Salaries and Wages

24,392

## Other Compensation

Lump-sum for Creation of New Positions	64
Terminal Leave Benefits	37
Pag-I.B.I.G. Contributions	355
Medicare Premiums	134
Employees Compensation Insurance Premiums	106
Representation and Transportation Allowance	300
Honoraria	1,102
Bonuses and Incentives	2,263
Step Increments for Merit/Length of Service	236
Personnel Economic Relief Allowance	1,697
Additional P500 Allowance	1,707
Subsistence Allowance	35
Student Labor	80
Others	1,308

## Total Other Compensation

9,424

## 01 Total Personal Services

33,816

## Maintenance and Other Operating Expenses

02 Travelling Expenses	441
03 Communication Services	104
04 Repair and Maintenance of Government Facilities	1,750
05 Repair and Maintenance of Government Vehicles	210
06 Transportation Services	12
07 Supplies and Materials	2,329
14 Water, Illumination and Power Services	621
15 Social Security Benefits, Rewards and Other Claims	228
18 Extraordinary and Miscellaneous Expenses	32
24 Fidelity Bonds and Insurance Premiums	125
29 Other Services	1,023

## Total Maintenance and Other Operating Expenses

6,875

## Total Current Operating Expenditures

40,691

## Capital Outlays

34 Land and Land Improvement Outlay	2,000
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,575

## Total Capital Outlays

8,575

## TOTAL NEW APPROPRIATIONS

49,266

J.3 Leyte State College

For general administration and support, advanced education, higher education, secondary education, elementary education, research and extension services, including locally-funded project as indicated hereunder..... P 29,827,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 6,464,000	P 3,239,000		P 9,703,000
<b>II. Operations</b>				
a. Advanced Education Services	1,283,000	85,000		1,368,000
b. Higher Education Services	8,944,000	1,670,000		10,614,000
c. Secondary Education Services	338,000	100,000		438,000
d. Elementary Education Services	812,000	120,000		932,000
e. Research Services	313,000	119,000		432,000
f. Extension Services	234,000	987,000		1,221,000
Sub-total, Operations	11,924,000	3,081,000		15,005,000
Total, Programs	18,388,000	6,320,000		24,708,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Extension of ORC Building			2,500,000	2,500,000
b. Repair and Maintenance of College Building			2,000,000	2,000,000
c. Purchase of Furniture, Fixtures, Equipment and Books			619,000	619,000
Total, Projects			5,119,000	5,119,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 18,388,000</b>	<b>P 6,320,000</b>	<b>P 5,119,000</b>	<b>P 29,827,000</b>

Special Provision.

1. Trust Receipts. Funds received by the College from donations, contributions and other sources shall be maintained and administered as Trust Receipts, subject to Section 5 of the General Provisions of this Act: PROVIDED, That if the amount is deposited in an interest earning account, the interest, shall accrue to the general fund, except in cases of self-perpetuating trust accounts for scholarship programs.

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	11,816
Contractual, Casuals and Emergency Personnel	311

## Total Salaries and Wages

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12,127

## Other Compensation

Terminal Leave Benefits	61
Pag-I.B.I.G. Contributions	160
Medicare Premiums	61
Employees Compensation Insurance Premiums	48
Representation and Transportation Allowance	189
Honoraria	2,345
Bonuses and Incentives	1,119
Step Increments for Merit/Length of Service	118
Personnel Economic Relief Allowance	600
Additional P500 Allowance	696
Subsistence Allowance	35
Student Labor	200
Others	629

## Total Other Compensation

-----  
6,261

## 01 Total Personal Services

-----  
18,388

## Maintenance and Other Operating Expenses

02 Travelling Expenses	422
03 Communication Services	80
04 Repair and Maintenance of Government Facilities	1,180
05 Repair and Maintenance of Government Vehicles	45
06 Transportation Services	10
07 Supplies and Materials	1,770
14 Water, Illumination and Power Services	915
17 Training and Seminar Expenses	432
18 Extraordinary and Miscellaneous Expenses	32
23 Advertising and Publication	25
29 Other Services	1,409

## Total Maintenance and Other Operating Expenses

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6,320

## Total Current Operating Expenditures

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24,708

## Capital Outlays

35 Buildings and Structures Outlay	4,500
36 Furniture, Fixtures, Equipment and Books Outlay	619

Total Capital Outlays	5,119
TOTAL NEW APPROPRIATIONS	29,827

#### J.4 Naval Institute of Technology

For general administration and support, auxiliary, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder..... P 19,480,000

#### New Appropriations, by Program/Project

#### Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 5,874,000	P 940,000		P 6,814,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	27,000	54,000		81,000
<b>III. Operations</b>				
a. Higher Education Services	5,306,000	680,000		5,986,000
b. Secondary Education Services	1,287,000	99,000		1,386,000
c. Research Services	342,000	277,000		619,000
d. Extension Services	327,000	132,000		459,000
Sub-total, Operations	7,262,000	1,188,000		8,450,000
<b>Total, Programs</b>	13,163,000	2,182,000		15,345,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Repair and Renovation of Roadnetwork and Drainage System			1,500,000	1,500,000
b. Repair and Renovation of School Gate and Perimeter Fence			2,000,000	2,000,000
c. Purchase of Furniture, Fixtures, Equipment and Books			635,000	635,000
<b>Total, Projects</b>			4,135,000	4,135,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 13,163,000	P 2,182,000	P 4,135,000	P 19,480,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	7,971
Contractual, Casuals and Emergency Personnel	236
Substitute Teachers	100

## Total Salaries and Wages

8,307

## Other Compensation

Terminal Leave Benefits	62
Pag-I.B.I.G. Contributions	150
Medicare Premiums	56
Employees Compensation Insurance Premiums	45
Representation and Transportation Allowance	81
Honoraria	1,365
Bonuses and Incentives	788
Step Increments for Merit/Length of Service	75
Personnel Economic Relief Allowance	822
Additional P500 Allowance	738
Subsistence Allowance	35
Student Labor	115
Others	524

## Total Other Compensation

4,856

## 01 Total Personal Services

13,163

## Maintenance and Other Operating Expenses

02 Travelling Expenses	280
03 Communication Services	15
04 Repair and Maintenance of Government Facilities	87
05 Repair and Maintenance of Government Vehicles	194
06 Transportation Services	4
07 Supplies and Materials	772
08 Rents	45
10 Grants, Subsidies and Contributions	200
14 Water, Illumination and Power Services	99
17 Training and Seminar Expenses	89
18 Extraordinary and Miscellaneous Expenses	32
23 Advertising and Publication Expenses	15
24 Fidelity Bonds and Insurance Premiums	15
26 Commitment Fees and Other Charges	67
29 Other Services	268

## Total Maintenance and Other Operating Expenses

2,182

## Total Current Operating Expenditures

15,345

Capital Outlays

34 Land and Land Improvements Outlay	3,500
36 Furniture, Fixtures, Equipment and Books Outlay	635
	-----
Total Capital Outlays	4,135
	-----
TOTAL NEW APPROPRIATIONS	19,480
	=====

J.5 Palompon Institute of Technology

For general administration and support, auxiliary, higher education, research, and extension services, including locally-funded project as indicated hereunder..... P 23,759,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			Total
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 6,446,000	P 714,000	P	P 7,160,000
	-----	-----		-----
<b>II. Support to Operations</b>				
a. Auxiliary Services	130,000	178,000		308,000
	-----	-----		-----
<b>III. Operations</b>				
a. Higher Education Services	8,450,000	884,000		9,334,000
b. Research Services	116,000	172,000		288,000
c. Extension Services	80,000	164,000		244,000
Sub-total, Operations	8,646,000	1,220,000		9,866,000
	-----	-----		-----
Total, Programs	15,222,000	2,112,000		17,334,000
	-----	-----		-----
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Repair of College Building Phase II			6,000,000	6,000,000
b. Purchase of Furniture, Fixtures, Equipment and Books			425,000	425,000
			-----	-----
Total, Projects			6,425,000	6,425,000
			-----	-----
TOTAL NEW APPROPRIATIONS	P 15,222,000	P 2,112,000	P 6,425,000	P 23,759,000
	=====	=====	=====	=====

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

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Positions	10,335
Contractual, Casuals and Emergency Personnel	307
Substitute Teachers	68
	-----

**Total Salaries and Wages**

10,710

**Other Compensation**

Pag-I.B.I.G. Contributions	187
Medicare Premiums	71
Employees Compensation Insurance Premiums	56
Representation and Transportation Allowance	107
Honoraria	463
Bonuses and Incentives	1,018
Step Increments for Merit/Length of Service	95
Personnel Economic Relief Allowance	906
Additional P500 Allowance	918
Subsistence Allowance	23
Student Labor	75
Others	593
	-----

**Total Other Compensation**

4,512

**01 Total Personal Services**

15,222

**Maintenance and Other Operating Expenses**

02 Travelling Expenses	309
03 Communication Services	18
04 Repair and Maintenance of Government Facilities	144
05 Repair and Maintenance of Government Vehicles	41
07 Supplies and Materials	863
08 Rents	90
14 Water, Illumination and Power Services	375
17 Training and Seminar Expenses	75
18 Extraordinary and Miscellaneous Expenses	32
23 Advertising and Publication Expenses	30
24 Fidelity Bonds and Insurance Premiums	60
29 Other Services	75
	-----

**Total Maintenance and Other Operating Expenses**

2,112

**Total Current Operating Expenditures**

17,334

**Capital Outlays**

35 Buildings and Structures Outlay	6,000
36 Furniture, Fixtures, Equipment and Books Outlay	425
	-----

Total Capital Outlays	6,425
TOTAL NEW APPROPRIATIONS	23,759

**J.6 Samar State Polytechnic College**

For general administration and support, auxiliary, advanced education, higher education, secondary education, research, and extension services, including locally-funded project as indicated hereunder..... P 32,359,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 6,702,000	P 2,445,000	P	P 9,147,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	322,000	194,000		516,000
<b>III. Operations</b>				
a. Advanced Education Services	1,000,000	455,000		1,455,000
b. Higher Education Services	7,955,000	1,479,000		9,434,000
c. Secondary Education Services	4,627,000			4,627,000
d. Research Services	500,000	817,000		1,317,000
e. Extension Services		73,000		73,000
Sub-total, Operations	14,082,000	2,824,000		16,906,000
<b>Total, Programs</b>	21,106,000	5,463,000		26,569,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Acquisition of Land and Construction of Drainage			3,000,000	3,000,000
b. Rehabilitation of the Roof Top of the 2 - Storey Furniture and Cabinet Making Building			1,500,000	1,500,000
c. Completion of Voc. Tech. Building			500,000	500,000
d. Purchase of Furniture, Fixtures, Equipment and Books			790,000	790,000
<b>Total, Projects</b>			5,790,000	5,790,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 21,106,000	P 5,463,000	P 5,790,000	P 32,359,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

A. Programs/Locally-Funded Projects

Personal Services

Salaries of Permanent Positions	12,748
Contractual, Casuals and Emergency Personnel	408
Substitute Teachers	68

Total Salaries and Wages

13,224

Other Compensation

Pag-I.B.I.G. Contributions	175
Medicare Premiums	70
Employees Compensation Insurance Premiums	56
Representation and Transportation Allowance	245
Honoraria	3,151
Bonuses and Incentives	1,217
Step Increments for Merit/Length of Service	123
Personnel Economic Relief Allowance	798
Additional P500 Allowance	864
Subsistence Allowance	35
Student Labor	300
Others	848

Total Other Compensation

7,882

01 Total Personal Services

21,106

Maintenance and Other Operating Expenses

02 Travelling Expenses	266
03 Communication Services	68
04 Repair and Maintenance of Government Facilities	2,922
05 Repair and Maintenance of Government Vehicles	44
06 Transportation Services	22
07 Supplies and Materials	1,148
08 Rents	80
10 Grants, Subsidies and Contributions	504
14 Water, Illumination and Power Services	409

Total Maintenance and Other Operating Expenses

5,463

Total Current Operating Expenditures

26,569

Capital Outlays

34 Land and Land Improvements Outlay	3,000
35 Buildings and Structures Outlay	2,000
36 Furniture, Fixture, Equipment and Books Outlay	790

Total Capital Outlays	5,790
TOTAL NEW APPROPRIATIONS	32,359

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

For general administration and support, auxiliary, advanced education, higher education, research and extension services, including locally-funded project as indicated hereunder..... P 17,116,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 4,626,000	P 129,000		P 4,755,000
<b>II. Support to Operations</b>				
a. Auxiliary Services		307,000		307,000
<b>III. Operations</b>				
a. Advanced Education Services	100,000	127,000		227,000
b. Higher Education Services	6,354,000	934,000		7,288,000
c. Research Services	100,000	144,000		244,000
d. Extension Services	504,000	84,000		588,000
Sub-total, Operations	7,058,000	1,289,000		8,347,000
<b>Total, Programs</b>	11,684,000	1,725,000		13,409,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Renovation of Metal Technology Building			2,707,000	2,707,000
b. Purchase of Furniture, Fixtures, Equipment and Books			1,000,000	1,000,000
<b>Total, Projects</b>			3,707,000	3,707,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 11,684,000	P 1,725,000	P 3,707,000	P 17,116,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Positions	7,579
Contractual, Casuals and Emergency Personnel	180
Substitute Teachers	333

**Total Salaries and Wages** 8,092

**Other Compensation**

Pag-I.B.I.G. Contributions	112
Medicare Premiums	50
Employees Compensation Insurance Premiums	40
Representation and Transportation Allowance	137
Honoraria	470
Bonuses and Incentives	744
Step Increments for Merit/Length of Service	71
Personnel Economic Relief Allowance	648
Additional P500 Allowance	660
Subsistence Allowance	12
Student Labor	120
Others	528

**Total Other Compensation** 3,592

**01 Total Personal Services** 11,684

**Maintenance and Other Operating Expenses**

02 Travelling Expenses	237
03 Communication Services	36
04 Repair and Maintenance of Government Facilities	37
05 Repair and Maintenance of Government Vehicles	237
06 Transportation Services	31
07 Supplies and Materials	685
08 Rents	14
14 Water, Illumination and Power Services	226
18 Extraordinary and Miscellaneous Expenses	32
24 Fidelity Bonds and Insurance Premiums	6
26 Commitment Fees and Other Charges	16
29 Other Services	168

**Total Maintenance and Other Operating Expenses** 1,725

**Total Current Operating Expenditures** 13,409

**Capital Outlays**

35 Buildings and Structures Outlay	2,707
36 Furniture, Fixtures, Equipment and Books Outlay	1,000

Total Capital Outlays	3,707
TOTAL NEW APPROPRIATIONS	17,116

**J.8 University of Eastern Philippines**

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder..... P 67,002,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 19,146,000	P 1,227,000	P	P 20,373,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	1,065,000	136,000		1,201,000
<b>III. Operations</b>				
a. Advanced Education Services	1,268,000	169,000		1,437,000
b. Higher Education Services	20,122,000	2,540,000		22,662,000
c. Secondary Education Services	1,910,000	121,000		2,031,000
d. Research Services	1,597,000	786,000		2,383,000
e. Extension Services	696,000	778,000		1,474,000
Sub-total, Operations	25,593,000	4,394,000		29,987,000
<b>Total, Programs</b>	45,804,000	5,757,000		51,561,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Agricultural Productivity Enhancement Program (APEPSI)			8,000,000	8,000,000
b. Concreting of Circumferential Road (Phase I)			2,000,000	2,000,000
c. Improvement of UEP Roadnetwork			1,100,000	1,100,000
d. Continuation of College of Law Building, Phase I			1,841,000	1,841,000

e. Completion of Vet. Med/Anatomy Building		2,000,000	2,000,000
f. Purchase of Furniture, Fixtures, Equipment and Books		500,000	500,000
Total, Projects		15,441,000	15,441,000
TOTAL NEW APPROPRIATIONS	P 45,804,000 P 5,757,000 P	15,441,000 P	67,002,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	28,792
Contractual, Casuals and Emergency Personnel	1,240
Total Salaries and Wages	30,032

## Other Compensation

Lump-sum for Creation of New Positions	2,731
Terminal Leave Benefits	380
Pag-I.B.I.G. Contributions	524
Medicare Premiums	197
Employees Compensation Insurance Premiums	157
Representation and Transportation Allowance	516
Honoraria	900
Training and Personnel Improvements	480
Bonuses and Incentives	2,837
Step Increments for Merit/Length of Service	272
Personnel Economic Relief Allowance	2,394
Additional P500 Allowance	2,550
Others	1,834

## Total Other Compensation

15,772

## 01 Total Personal Services

45,804

## Maintenance and Other Operating Expenses

02 Travelling Expenses	650
03 Communication Services	16
04 Repair and Maintenance of Government Facilities	388
05 Repair and Maintenance of Government Vehicles	155
06 Transportation Services	38
07 Supplies and Materials	1,942
08 Rents	35
10 Grants, Subsidies and Contributions	22
14 Water, Illumination and Power Services	156
15 Social Security Benefits, Rewards and Other Claims	1,323
18 Extraordinary and Miscellaneous Expenses	32
29 Other Services	1,000

## Total Maintenance and Other Operating Expenses

5,757

Total Current Operating Expenditures	51,561
<hr/>	
Capital Outlays	
31 Investments Outlay	8,000
34 Land and Land Improvements Outlay	3,100
35 Buildings and Structures Outlay	3,841
36 Furniture, Fixtures, Equipment and Books Outlay	500
<hr/>	
Total Capital Outlays	15,441
<hr/>	
TOTAL NEW APPROPRIATIONS	67,002
<hr/>	

**J.9 Visayas State College of Agriculture**

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder..... P 100,417,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 24,872,000	P 9,337,000		P 34,209,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	2,491,000	1,621,000		4,112,000
<b>III. Operations</b>				
a. Advanced Education	3,323,000	2,625,000		5,948,000
b. Higher Education Services	21,468,000	3,657,000		25,125,000
c. Secondary Education Services	2,276,000	785,000		3,061,000
d. Research Services	11,907,000	8,036,000		19,943,000
e. Extension Services	1,647,000	2,261,000		3,908,000
Sub-total, Operations	40,621,000	17,364,000		57,985,000
<b>Total, Programs</b>	67,984,000	28,322,000		96,306,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Completion of Student Dormitory			3,500,000	3,500,000

b. Purchase of Furniture, Fixtures, Equipment and Books			611,000	611,000
Total, Projects			4,111,000	4,111,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>67,984,000 P</b>	<b>28,322,000 P</b>	<b>4,111,000 P</b>
				<b>100,417,000</b>

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

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Positions	37,422
Contractual, Casuals and Emergency Personnel	12,390
Substitute Teachers	300

**Total Salaries and Wages**

50,112

**Other Compensation**

Terminal Leave Benefits	81
Pag-I.B.I.G. Contributions	574
Medicare Premiums	215
Employees Compensation Insurance Premiums	172
Representation and Transportation Allowance	264
Honoraria	1,417
Training and Personnel Improvements	500
Bonuses and Incentives	3,597
Step Increments for Merit/Length of Service	373
Personnel Economic Relief Allowance	5,256
Additional P500 Allowance	2,748
Subsistence Allowance	103
Student Labor	220
Others	2,352

**Total Other Compensation**

17,872

**01 Total Personal Services**

67,984

**Maintenance and Other Operating Expenses**

02 Travelling Expenses	1,907
03 Communication Services	332
04 Repair and Maintenance of Government Facilities	2,811
05 Repair and Maintenance of Government Vehicles	670
06 Transportation Services	184
07 Supplies and Materials	11,261
10 Grants, Subsidies and Contributions	1,250
14 Water, Illumination and Power Services	5,905
15 Social Security Benefits, Rewards and Other Claims	600
17 Training and Seminar Expenses	515
18 Extraordinary and Miscellaneous Expenses	32
23 Advertising and Publication Expenses	20
24 Fidelity Bonds and Insurance Premiums	186
29 Other Services	2,649

Total Maintenance and Other Operating Expenses	28,322
Total Current Operating Expenditures	96,306
Capital Outlays	
35 Buildings and Structures Outlay	3,500
36 Furniture, Fixtures, Equipment and Books Outlay	611
Total Capital Outlays	4,111
TOTAL NEW APPROPRIATIONS	100,417

J.10 Tomas Oppus Normal College

For general administration and support and higher education services, including locally-funded project as indicated hereunder..... P 10,235,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 4,311,000	P 542,000		P 4,853,000
<b>II. Operations</b>				
a. Higher Education Services	618,000	1,225,000		1,843,000
1. Higher Education Services	618,000	1,125,000		1,743,000
2. Research Services		50,000		50,000
3. Extension Services		50,000		50,000
Total, Programs	4,929,000	1,767,000		6,696,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Construction of Library Building			3,000,000	3,000,000
b. Purchase of Furniture, Fixtures, Equipment and Books			539,000	539,000
Total, Projects			3,539,000	3,539,000
TOTAL NEW APPROPRIATIONS	P 4,929,000	P 1,767,000	P 3,539,000	P 10,235,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## A. Programs/Locally-Funded Projects

## Personal Services

Salaries of Permanent Positions	1,096
Substitute Teachers	27

Total Salaries and Wages	1,123
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## Other Compensation

Lump-sum for Reclassification of Positions	2,954
Pag-I.B.I.G. Contributions	24
Medicare Premiums	9
Employees Compensation Insurance Premiums	7
Representation and Transportation Allowance	79
Honoraria	100
Bonuses and Incentives	112
Step Increments for Merit/Length of Service	11
Personnel Economic Relief Allowance	108
Additional P500 Allowance	114
Subsistence Allowance	12
Others	276

Total Other Compensation	3,806
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01 Total Personal Services	4,929
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	320
03 Communication Services	100
04 Repair and Maintenance of Government Facilities	95
05 Repair and Maintenance of Government Vehicles	50
07 Supplies and Materials	600
14 Water, Illumination and Power Services	130
17 Training and Seminar Expenses	110
18 Extraordinary and Miscellaneous Expenses	32
24 Fidelity Bonds and Insurance Premiums	50
29 Other Services	280

Total Maintenance and Other Operating Expenses	1,767
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Total Current Operating Expenditures	6,696
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## Capital Outlays

35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	539

Total Capital Outlays	3,539
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TOTAL NEW APPROPRIATIONS	10,235
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## K. REGION IX - WESTERN MINDANAO

## K.1 Basilan State College

For general administration and support and higher education services, including locally-funded project as indicated hereunder.....P 14,793,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 4,879,000	P 716,000	P	P 5,595,000
<b>II. Operations</b>				
a. Higher Education Services	3,157,000	979,000		4,136,000
1. Higher Education Services	3,157,000	879,000		4,036,000
2. Research Services		50,000		50,000
3. Extension Services		50,000		50,000
<b>Total, Programs</b>	<b>8,036,000</b>	<b>1,695,000</b>		<b>9,731,000</b>
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Completion of the Science Center Building			2,500,000	2,500,000
b. Renovation Expansion of Student Center			1,500,000	1,500,000
c. Purchase of Furniture, Fixtures, Equipment and Books			1,062,000	1,062,000
<b>Total, Projects</b>			<b>5,062,000</b>	<b>5,062,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 8,036,000</b>	<b>P 1,695,000</b>	<b>P 5,062,000</b>	<b>P 14,793,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	5,443
Contractual, Casual and Emergency Personnel	79
Substitute Teachers	43

Total Salaries and Wages	5,565
<hr/>	
Other Compensation	
Pag-I.B.I.G. Contributions	71
Medicare Premiums	34
Employees Compensation Insurance Premiums	27
Representation and Transportation Allowance	140
Honoraria	90
Training and Personnel Improvements	211
Bonuses and Incentives	542
Step Increments for Merit/Length of Service	71
Personnel Economic Relief Allowance	516
Additional P500 Allowance	522
Clothing/Uniform Allowance	115
Student Labor	120
Magna Carta of Public Health Workers per R.A. 7305	12
	<hr/>
Total Other Compensation	2,471
	<hr/>
01 Total Personal Services	8,036
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	261
03 Communication Services	22
04 Repair and Maintenance of Government Facilities	94
05 Repair and Maintenance of Government Vehicles	47
07 Supplies and Materials	742
14 Water, Illumination and Power Services	84
18 Extraordinary and Miscellaneous Expenses	44
29 Other Services	401
	<hr/>
Total Maintenance and Other Operating Expenses	1,695
	<hr/>
Total Current Operating Expenditures	9,731
	<hr/>
Capital Outlays	
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,062
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Total Capital Outlays	5,062
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TOTAL NEW APPROPRIATIONS	14,793
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K.2 Sulu State College

For general administration and support, higher education and secondary education services, including locally-funded project as indicated hereunder.....P 22,476,000

New Appropriations, by Program/Project

Current Operating Expenditures

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

## I. General Administration and Support

## a. General Administration and Support Services

P	7,771,000	P	2,156,000	P	9,927,000
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## II. Operations

## a. Higher Education Services

	3,294,000		1,028,000		4,322,000
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## 1. Higher Education Services

	3,294,000		928,000		4,222,000
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## 2. Research Services

			50,000		50,000
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## 3. Extension Services

			50,000		50,000
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## b. Secondary Education Services

	1,389,000		338,000		1,727,000
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## Sub-total, Operations

	4,683,000		1,366,000		6,049,000
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## Total, Programs

	12,454,000		3,522,000		15,976,000
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## B. PROJECTS

## I. Locally-Funded Projects

## a. Perimeter Fencing of SSC, School of Agriculture, Patikul

			1,500,000		1,500,000
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## b. Construction of Multi-Purpose Gymnasium (Last Phase)

			4,000,000		4,000,000
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## c. Purchase of Furniture, Fixtures, Equipment and Books

			1,000,000		1,000,000
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## Total, Projects

			6,500,000		6,500,000
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## TOTAL NEW APPROPRIATIONS

P	12,454,000	P	3,522,000	P	6,500,000	P	22,476,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

## Salaries of Permanent Positions

7,700

## Contractual, Casual and Emergency Personnel

292

## Substitute Teachers

60

## Total Salaries and Wages

			8,052
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## Other Compensation

## Terminal Leave Benefits

597

## Pag-I.B.I.G. Contributions

152

## Medicare Premiums

58

## Employees Compensation Insurance Premiums

46

Representation and Transportation Allowance	118
Honoraria	447
Training and Personnel Improvements	288
Bonuses and Incentives	786
Step Increments for Merit/Length of Service	58
Personnel Economic Relief Allowance	750
Additional P500 Allowance	900
Clothing/Uniform Allowance	166
Student Labor	23
Magna Carta of Public Health Workers per R.A. 7305	13
<b>Total Other Compensation</b>	<b>4,402</b>
<b>01 Total Personal Services</b>	<b>12,454</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	454
03 Communication Services	34
04 Repair and Maintenance of Government Facilities	91
05 Repair and Maintenance of Government Vehicles	78
07 Supplies and Materials	655
14 Water, Illumination and Power Services	103
15 Social Security Benefits, Rewards and Other Claims	1,484
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	583
<b>Total Maintenance and Other Operating Expenses</b>	<b>3,522</b>
<b>Total Current Operating Expenditures</b>	<b>15,976</b>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	1,500
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
<b>Total Capital Outlays</b>	<b>6,500</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>22,476</b>

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

For general administration and support, administration of personnel benefits, auxiliary, research, extension, higher and secondary education services, including locally-funded project as indicated hereunder.....P 86,898,000

**New Appropriations, by Program/Project**

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**A. PROGRAMS**

**I. General Administration and Support**

a. General Administration and Support Services

P 15,201,000 P 6,459,000 P 21,660,000

b. Administration of Personnel Benefits	12,880,000		12,880,000
Sub-total, General Administration and Support	28,081,000	6,459,000	34,540,000
<b>II. Support to Operations</b>			
a. Auxiliary Services	3,115,000	708,000	3,823,000
<b>III. Operations</b>			
a. Higher Education Services	12,868,000	4,694,000	17,562,000
b. Secondary Education Services	17,437,000	1,508,000	18,945,000
c. Research Services	932,000	1,330,000	2,262,000
d. Extension Services	566,000	1,200,000	1,766,000
Sub-Total, Operations	31,803,000	8,732,000	40,535,000
Total, Programs	62,999,000	15,899,000	78,898,000
<b>B. PROJECT</b>			
<b>I. Locally-Funded Project</b>			
a. Land Improvement/Fencing of the Sibutu, Mapun and Ungusmatata Extension		3,000,000	3,000,000
b. Purchase of Furniture, Fixtures, Equipment and Books		5,000,000	5,000,000
Total, Projects		8,000,000	8,000,000
TOTAL NEW APPROPRIATIONS	P 62,999,000 P	15,899,000 P	8,000,000 P 86,898,000

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries, Permanent Personnel	35,855
Contractual, Casual and Emergency Personnel	5,252
Total Salaries and Wages	41,107

**Other Compensation**

Terminal Leave Benefits	638
Pag-I.B.I.G. Contributions	774
Medicare Premiums	290
Employees Compensation Insurance Premiums	232
Representation and Transportation Allowance	397
Honoraria	308
Bonuses and Incentives	3,633

Step Increments for Merit/Length of Service	301
Personnel Economic Relief Allowance	3,822
Additional P500 Allowance	3,828
Clothing/Uniform Allowance	839
Others	750
Magna Carta of Public Health Workers per R.A. 7305	69
Lump-sum for the regularization of 138 Contractual Employees	6,011
	<hr/>
Total Other Compensation	21,892
	<hr/>
01 Total Personal Services	62,999
	<hr/>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	776
03 Communication Services	200
04 Repair and Maintenance of Government Facilities	1,074
05 Repair and Maintenance of Government Vehicles	420
07 Supplies and Materials	3,573
08 Rents	124
10 Grants, Subsidies and Contributions	2,522
14 Water, Illumination and Power Services	330
15 Social Security Benefits, Rewards and Other Claims	847
17 Training and Seminar Expenses	149
18 Extraordinary and Miscellaneous Expenses	21
29 Other Services	5,863
	<hr/>
Total Maintenance and Other Operating Expenses	15,899
	<hr/>
Total Current Operating Expenditures	78,898
	<hr/>
Capital Outlays	
34 Land and Land Improvements Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	5,000
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Total Capital Outlays	8,000
	<hr/>
TOTAL NEW APPROPRIATIONS	86,898
	<hr/>

**K.4 Tawi-Tawi Regional Agricultural College**

For general administration and support and higher education services, including locally-funded project as indicated hereunder.....P 16,796,000

**New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,329,000 P	822,000 P	P	4,151,000
	<hr/>	<hr/>		<hr/>

II. Operations

b. Higher Education Services	3,788,000	2,343,000	6,131,000
1. Higher Education Services	3,788,000	2,243,000	6,031,000
2. Research Services		50,000	50,000
3. Extension Services		50,000	50,000
<b>Total, Programs</b>	<b>7,117,000</b>	<b>3,165,000</b>	<b>10,282,000</b>

B. PROJECT

I. Locally-Funded Project

a. Pathways and Walk-Cover		300,000	300,000
b. Perimeter Fencing		750,000	750,000
c. Two Rooms Academic Building		640,000	640,000
d. Renovation and Improvement of Secondary Science Laboratory Building		2,280,000	2,280,000
e. Rehabilitation and Construction of Buildings		1,500,000	1,500,000
f. Purchase of Furniture, Fixtures, Equipment and Books		1,044,000	1,044,000
<b>Total, Projects</b>		<b>6,514,000</b>	<b>6,514,000</b>

TOTAL NEW APPROPRIATIONS

P	7,117,000	P	3,165,000	P	6,514,000	P	16,796,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	5,027
Contractual, Casuals and Emergency Personnel	116
Substitute Teachers	37

Total Salaries and Wages

5,180

Other Compensation

Pag-I.B.I.G. Contributions	73
Medicare Premiums	39
Employees Compensation Insurance Premiums (ECIP)	31
Representation and Transportation Allowance	65
Honoraria	49
Training and Personnel Improvements	33
Bonuses and Incentives	498
Step Increments for Merit/Length of Service	54

Personnel Economic Relief Allowance	474
Additional P500 Allowance	480
Clothing/Uniform Allowance	106
Student Labor	12
Magna Carta of Public Health Workers per R.A. 7305	23
<b>Total Other Compensation</b>	<b>1,937</b>
<b>01 Total Personal Services</b>	<b>7,117</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	315
03 Communication Services	7
04 Repair and Maintenance of Government Facilities	84
05 Repair and Maintenance of Government Vehicles	69
06 Transportation Services	23
07 Supplies and Materials	444
08 Rents	30
14 Water, Illumination and Power Services	73
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	2,080
<b>Total Maintenance and Other Operating Expenses</b>	<b>3,165</b>
<b>Total Current Operating Expenditures</b>	<b>10,282</b>
<b>Capital Outlays</b>	
34 Land and Lands Improvement Outlay	1,050
35 Buildings and Structures Outlay	4,420
36 Furniture, Fixtures, Equipment and Books Outlay	1,044
<b>Total Capital Outlays</b>	<b>6,514</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>16,796</b>

**K.5 Western Mindanao State University**

For general administration and support, auxiliary, advanced education, higher education, secondary education, elementary education, research and extension services, including locally-funded project as indicated hereunder.....P 88,990,000

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
<b>a. General Administration and Support Services</b>	P 26,317,000 P	3,679,000 P		P 29,996,000

II. Support to Operations

a. Auxiliary Services	528,000	117,000	645,000
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III. Operations

a. Advanced Education Services	2,187,000	707,000	2,894,000
b. Higher Education Services	28,610,000	5,180,000	33,790,000
c. Secondary Education Services	1,304,000	278,000	1,582,000
d. Elementary Education Services	1,247,000	297,000	1,544,000
e. Research Services	666,000	690,000	1,356,000
f. Extension Services	543,000	2,567,000	3,110,000
<b>Sub-total, Operations</b>	<b>34,557,000</b>	<b>9,719,000</b>	<b>44,276,000</b>
<b>Total, Programs</b>	<b>61,402,000</b>	<b>13,515,000</b>	<b>74,917,000</b>

B. PROJECTS

I. Locally-Funded Projects

a. Installation and Establishment of an Irrigation System		1,000,000	1,000,000
b. Major Repair and Renovation of the Elementary School Building		3,000,000	3,000,000
c. Major Repair and Renovation of the Research Center		3,000,000	3,000,000
d. Major Repair and Renovation of the University Library		3,000,000	3,000,000
e. Major Repair and Renovation of the Conference Hall		2,000,000	2,000,000
f. Major Repair and Renovation of Old High School Building		473,000	473,000
g. Purchase of Furniture, Fixtures, Equipment and Books		1,600,000	1,600,000

<b>Total, Projects</b>		<b>14,073,000</b>	<b>14,073,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 61,402,000</b>	<b>P 13,515,000</b>	<b>P 14,073,000</b>	<b>P 88,990,000</b>
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	41,609
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Contractual, Casuals and Emergency Personnel	888
Substitute Teachers	1,010
	<hr/>
<b>Total Salaries and Wages</b>	<b>43,507</b>
	<hr/>
<b>Other Compensation</b>	
Terminal Leave Benefits	49
Pag-I.B.I.G. Contributions	620
Medicare Premiums	262
Employees Compensation Insurance Premiums	209
Representation and Transportation Allowance	506
Honoraria	2,481
Training and Personnel Improvements	500
Bonuses and Incentives	4,036
Step Increments for Merit/Length of Service	620
Personnel Economic Relief Allowance	3,360
Additional P500 Allowance	3,720
Clothing/Uniform Allowance	753
Student Labor	152
Magna Carta of Public Health Worker per R.A. 7305	627
	<hr/>
<b>Total Other Compensation</b>	<b>17,895</b>
	<hr/>
<b>01 Total Personal Services</b>	<b>61,402</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	695
03 Communication Services	158
04 Repair and Maintenance of Government Facilities	304
05 Repair and Maintenance of Government Vehicles	222
06 Transportation Services	29
07 Supplies and Materials	4,288
08 Rents	66
10 Grants, Subsidies and Contributions	1,126
14 Water, Illumination and Power Services	805
15 Social Security Benefits, Rewards and Other Claims	690
17 Training and Seminar Expenses	332
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	88
24 Fidelity Bond and Insurance Premiums	60
29 Other Services	4,612
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>13,515</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>74,917</b>
	<hr/>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	11,473
36 Furniture, Fixtures, Equipment and Books Outlay	1,600
	<hr/>
<b>Total Capital Outlays</b>	<b>14,073</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>88,990</b>
	<hr/>

## K.6 Zamboanga State College of Marine Sciences and Technology

For general administration and support, higher education and research services, including locally-funded project as indicated hereunder.....P 35,790,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 11,093,000	P 1,728,000		P 12,821,000
<b>II. Operations</b>				
a. Higher Education Services	10,188,000	4,961,000		15,149,000
1. Higher Education Services	10,188,000	4,911,000		15,099,000
2. Extension Services		50,000		50,000
b. Research Services	224,000	1,096,000		1,320,000
<b>Total, Programs</b>	<b>21,505,000</b>	<b>7,785,000</b>		<b>29,290,000</b>
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Completion of Food Technology Building			3,000,000	3,000,000
b. Renovation of the Old Fish Processing Building into Physical, Biological and Chemical Laboratory Building			3,000,000	3,000,000
c. Purchase of Furniture, Fixtures, Equipment and Books			500,000	500,000
<b>Total, Projects</b>			<b>6,500,000</b>	<b>6,500,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 21,505,000</b>	<b>P 7,785,000</b>	<b>6,500,000</b>	<b>P 35,790,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	11,250
Contractual, Casuals and Emergency Personnel	1,487
Substitute Teachers	56

Total Salaries and Wages	12,793
<hr/>	
Other Compensation	
Lump-sum for Creation of New Positions	2,473
Terminal Leave Benefits	142
Pag-I.B.I.G. Contributions	158
Medicare Premiums	94
Employees Compensation Insurance Premiums	76
Representation and Transportation Allowance	206
Honoraria	659
Training and Personnel Improvements	1,000
Bonuses and Incentives	1,218
Step Increments for Merit/Length of Service	158
Personnel Economic Relief Allowance	1,164
Additional P500 Allowance	1,091
Clothing/Uniform Allowance	238
Student Labor	35
<hr/>	
Total Other Compensation	8,712
<hr/>	
01 Total Personal Services	21,505
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	450
03 Communication Services	80
04 Repair and Maintenance of Government Facilities	750
05 Repair and Maintenance of Government Vehicles	110
06 Transportation Services	60
07 Supplies and Materials	3,220
08 Rents	80
10 Grants, Subsidies and Contributions	800
14 Water, Illumination and Power Services	950
15 Social Security Benefits, Rewards and Other Claims	10
18 Extraordinary and Miscellaneous Expenses	40
24 Fidelity Bond and Insurance Premiums	150
29 Other Services	1,085
<hr/>	
Total Maintenance and Other Operating Expenses	7,785
<hr/>	
Total Current Operating Expenditures	29,290
<hr/>	
Capital Outlays	
35 Buildings and Structures Outlay	6,000
36 Furniture, Fixtures, Equipment and Books Outlay	500
<hr/>	
Total Capital Outlay	6,500
<hr/>	
TOTAL NEW APPROPRIATIONS	35,790
<hr/> <hr/>	

## L. REGION X - NORTHERN MINDANAO

## L.1 Bukidnon State College

For general administration and support, auxiliary, advanced education, higher education, secondary education, elementary education, extension and research services, including locally-funded project as indicated hereunder.....P 33,188,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 8,334,000	P 2,803,000		P 11,137,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	132,000	653,000		785,000
<b>III. Operations</b>				
a. Advanced Education Services	1,035,000	1,278,000		2,313,000
b. Higher Education Services	8,208,000	2,974,000		11,182,000
c. Secondary Education Services	1,283,000	246,000		1,529,000
d. Elementary Education Services	2,167,000	285,000		2,452,000
e. Extension Services	753,000	235,000		988,000
f. Research Services		50,000		50,000
Sub-total, Operations	13,446,000	5,068,000		18,514,000
<b>Total, Programs</b>	21,912,000	8,524,000		30,436,000
<b>B. PROJECTS</b>				
<b>I. Locally-funded Projects</b>				
a. Repair of Existing Buildings			852,000	852,000
b. Purchase of Equipment			1,900,000	1,900,000
<b>Total, Projects</b>			2,752,000	2,752,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 21,912,000	P 8,524,000	P 2,752,000	P 33,188,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	14,615
Contractual, Casuals and Emergency Personnel	495
Substitute Teachers	85

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15,195

## Total Salaries and Wages

## Other Compensation

Pag-I.B.I.G. Contributions	203
Medicare Premiums	76
Employees Compensation Insurance Premiums	61
Overtime Pay	150
Representation and Transportation Allowance	361
Honoraria	1,421
Training and Personnel Improvements	653
Bonuses and Incentives	1,393
Step Increments for Merit/Length of Service	40
Personnel Economic Relief Allowance	1,026
Additional P500 Allowance	1,014
Clothing/Uniform Allowance	220
Student Labor	99

-----  
6,717

## Total Other Compensation

## 01 Total Personal Services

-----  
21,912

## Maintenance and Other Operating Expenses

02 Travelling Expenses	934
03 Communication Services	133
04 Repair and Maintenance of Government Facilities	280
05 Repair and Maintenance of Government Vehicles	320
06 Transportation Services	30
07 Supplies and Materials	2,855
10 Grants, Subsidies and Contributions	1,827
14 Water, Illumination and Power Services	1,030
17 Training and Seminar Expenses	127
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	45
24 Fidelity Bonds and Insurance Premiums	70
29 Other Services	833

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8,524

## Total Maintenance and Other Operating Expenses

## Total Current Operating Expenditures

-----  
30,436

## Capital Outlays

35 Buildings and Structures Outlay	852
36 Furniture, Fixtures, Equipment and Books Outlay	1,900

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2,752

## Total Capital Outlays

## TOTAL NEW APPROPRIATIONS

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33,188  
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## L.2 Central Mindanao University

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder..... P 92,142,000

## New Appropriations, by Program/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 22,612,000 P	8,069,000 P		P 30,681,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	12,626,000	957,000		13,583,000
<b>III. Operations</b>				
a. Advanced Education Services	1,069,000	941,000		2,010,000
b. Higher Education Services	31,573,000	1,626,000		33,199,000
c. Secondary Education Services	1,999,000	245,000		2,244,000
d. Research Services	2,297,000	100,000		2,397,000
e. Extension Services	1,955,000	100,000		2,055,000
Sub-total, Operations	38,893,000	3,012,000		41,905,000
<b>Total, Programs</b>	74,131,000	12,038,000		86,169,000
<b>B. PROJECT</b>				
<b>I. Locally-Funded Project</b>				
a. Construction of Annex Building of College of Forestry, Audio Visual Room, Faculty Room			2,000,000	2,000,000
b. Renovation of the Faculty and Staff Housing			2,473,000	2,473,000
c. Renovation of the Research and Extension Building			500,000	500,000
d. Improvement of Water System			500,000	500,000
e. Purchase of Equipment			500,000	500,000
<b>Total, Projects</b>			5,973,000	5,973,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 74,131,000 P	12,038,000 P	5,973,000 P	92,142,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	51,168
Contractual, Casuals and Emergency Personnel	1,757

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52,925

## Total Salaries and Wages

## Other Compensation

Terminal Leave Benefits	772
Pag-I.8.I.G. Contributions	955
Medicare Premiums	358
Employees Compensation Insurance Premiums	286
Representation and Transportation Allowance	508
Honoraria	794
Training and Personnel Improvements	1,000
Bonuses and Incentives	5,029
Step Increments for Merit/Length of Service	409
Personnel Economic Relief Allowance	5,052
Additional P500 Allowance	5,064
Others	979

-----  
21,206

## Total Other Compensation

## 01 Total Personal Services

-----  
74,131

## Maintenance and Other Operating Expenses

02 Travelling Expenses	737
03 Communication Services	108
05 Repair and Maintenance of Government Vehicles	574
06 Transportation Services	16
07 Supplies and Materials	3,000
10 Grants, Subsidies and Contributions	126
12 Loan Repayments	3,314
14 Water, Illumination and Power Services	1,873
15 Social Security Benefits, Rewards and Other Claims	1,777
18 Extraordinary and Miscellaneous Expenses	40
24 Fidelity Bonds and Insurance Premiums	85
29 Other Services	388

-----  
12,038

## Total Maintenance and Other Operating Expenses

## Total Current Operating Expenditures

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86,169

## Capital Outlays

34 Land and Land Improvements Outlay	500
35 Buildings and Structures Outlay	4,973
36 Furniture, Fixtures, Equipment and Books Outlay	500

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5,973

## Total Capital Outlays

## TOTAL NEW APPROPRIATIONS

-----  
92,142

## L.3 Mindanao Polytechnic State College

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder..... P 40,172,000

## New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 9,355,000	P 2,409,000		P 11,764,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	1,119,000	133,000		1,252,000
<b>III. Operations</b>				
a. Advanced Education Services	1,846,000	309,000		2,155,000
b. Higher Education Services	12,747,000	2,688,000		15,435,000
c. Secondary Education Services	2,490,000	93,000		2,583,000
d. Research Services	426,000	578,000		1,004,000
e. Extension Services	240,000	211,000		451,000
Sub-total, Operations	17,749,000	3,879,000		21,628,000
<b>Total, Programs</b>	28,223,000	6,421,000		34,644,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Construction and Resource Learning Center			3,000,000	3,000,000
1. Main Campus			2,000,000	2,000,000
2. Oroquieta Campus			1,000,000	1,000,000
b. Repair/Renovation of School Buildings			1,528,000	1,528,000
1. Renovation of Automotive Building			500,000	500,000
2. Renovation of Old Elementary Building into Electrical Shop			500,000	500,000
1. Main Campus			300,000	300,000
2. Oroquieta Campus			200,000	200,000
3. Repainting of Technology Building			100,000	100,000

4. Renovation of Supply Bodega	128,000	128,000
5. Repair of Roofing Framework of Education Building	300,000	300,000
c. Purchase of Equipment	1,000,000	1,000,000
1. Main Campus	700,000	700,000
2. Oroquieta Campus	300,000	300,000
Total, Projects	5,528,000	5,528,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 28,223,000 P</b>	<b>6,421,000 P 5,528,000 P 40,172,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Positions

Contractual, Casuals and Emergency Personnel

19,598

173

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19,771

**Total Salaries and Wages**

**Other Compensation**

Pag-I.B.I.G. Contributions

Medicare Premiums

Employees Compensation Insurance Premiums

Overtime Pay

Representation and Transportation Allowance

Honoraria

Training and Personnel Improvements

Bonuses and Incentives

Step Increments for Merit/Length of Service

Personnel Economic Relief Allowance

Additional P500 Allowance

Clothing/Uniform Allowance

312

117

94

350

339

1,560

447

1,914

35

1,464

1,482

338

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8,452

**Total Other Compensation**

**01 Total Personal Services**

-----

28,223

**Maintenance and Other Operating Expenses**

02 Travelling Expenses

03 Communication Services

04 Repair and Maintenance of Government Facilities

05 Repair and Maintenance of Government Vehicles

07 Supplies and Materials

10 Grants, Subsidies and Contributions

14 Water, Illumination and Power Services

17 Training and Seminar Expenses

18 Extraordinary and Miscellaneous Expenses

23 Advertising and Publication Expenses

461

98

329

138

2,810

720

810

80

40

10

24 Fidelity Bonds and Insurance Premiums	25
29 Other Services	900
<b>Total Maintenance and Other Operating Expenses</b>	6,421
<b>Total Current Operating Expenditures</b>	34,644
<b>Capital Outlays</b>	
35 Buildings and Structures Outlay	4,528
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
<b>Total Capital Outlays</b>	5,528
<b>TOTAL NEW APPROPRIATIONS</b>	40,172

**L.4 Misamis Oriental State College of Agriculture and Technology**

For general administration and support and higher education services, including locally-funded project as indicated hereunder.....P 12,783,000

**New Appropriations, by Program/Project**

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 4,030,000	P 798,000		P 4,828,000
<b>II. Operation</b>				
a. Higher Education Services	3,417,000	2,267,000		5,684,000
1. Higher Education Services	3,417,000	1,667,000		5,084,000
2. Extension Services		550,000		550,000
3. Research Services		50,000		50,000
<b>Total, Programs</b>	7,447,000	3,065,000		10,512,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Road Cementing			500,000	500,000
b. Completion of Erosion Control			1,000,000	1,000,000
c. Construction of Library Building			546,000	546,000

d. Purchase of Equipment			225,000	225,000
Total, Projects			2,271,000	2,271,000
TOTAL NEW APPROPRIATIONS	P	7,447,000 P	3,065,000 P	2,271,000 P
				12,783,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
<u>Programs/Locally-Funded Projects</u>				
Current Operating Expenditures				
Personal Services				
Salaries of Permanent Positions				4,146
Contractual, Casuals and Emergency Personnel				217
Substitute Teachers				306
Total Salaries and Wages				4,669
Other Compensation				
Lump-sum for Creation of New Positions				396
Terminal Leave Benefits				428
Pag-I.B.I.G. Contributions				80
Medicare Premiums				30
Employees Compensation Insurance Premiums				25
Overtime Pay				84
Representation and Transportation Allowance				104
Honoraria				103
Training and Personnel Improvements				80
Bonuses and Incentives				413
Step Increments for Merit/Length of Service				32
Personnel Economic Relief Allowance				427
Additional P500 Allowance				439
Clothing/Uniform Allowance				87
Student Labor				50
Total Other Compensation				2,778
01 Total Personal Services				7,447
Maintenance and Other Operating Expenses				
02 Travelling Expenses				250
03 Communication Services				36
05 Repair and Maintenance of Government Vehicles				171
07 Supplies and Materials				1,137
08 Rents				32
10 Grants, Subsidies and Contribution				610
14 Water, Illumination and Power Services				242
18 Extraordinary and Miscellaneous Expenses				40
24 Fidelity Bonds and Insurance Premiums				105
29 Other Services				442
Total Maintenance and Other Operating Expenses				3,065
Total Current Operating Expenditures				10,512

## Capital Outlays

34 Land and Land Improvements Outlay	1,500
35 Buildings and Structures Outlay	546
36 Furniture, Fixture, Equipment and Books Outlay	225
<b>Total Capital Outlays</b>	<b>2,271</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>12,783</b>

## L.5 Northern Mindanao State Institute of Science and Technology

For general administration and support and higher education services, including locally-funded project as indicated hereunder.....P 14,669,000

## New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 3,304,000	P 1,058,000		P 4,362,000
<b>II. Operations</b>				
a. Higher Education Services	6,110,000	1,998,000		8,108,000
1. Higher Education Services	6,110,000	1,898,000		8,008,000
2. Extension Services		50,000		50,000
3. Research Services		50,000		50,000
<b>Total, Programs</b>	<b>9,414,000</b>	<b>3,056,000</b>		<b>12,470,000</b>
<b>B. PROJECT</b>				
<b>I. Locally-Funded Projects</b>				
a. Completion of 2-storey Academic Building			2,000,000	2,000,000
b. Purchase of Equipment			199,000	199,000
<b>Total, Projects</b>			<b>2,199,000</b>	<b>2,199,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 9,414,000</b>	<b>P 3,056,000</b>	<b>P 2,199,000</b>	<b>P 14,669,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	6,069
Contractual, Casuals and Emergency Personnel	218
Substitute Teachers	35

<b>Total Salaries and Wages</b>	<b>6,322</b>
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## Other Compensation

Pag-I.B.I.G. Contributions	117
Medicare Premiums	44
Employees Compensation Insurance Premiums	35
Overtime Pay	127
Representation and Transportation Allowance	103
Honoraria	156
Training and Personnel Improvements	577
Bonuses and Incentives	596
Step Increments for Merit/Length of Service	42
Personnel Economic Relief Allowance	576
Additional P500 Allowance	582
Clothing/Uniform Allowance	114
Student Labor	23

<b>Total Other Compensation</b>	<b>3,092</b>
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<b>01 Total Personal Services</b>	<b>9,414</b>
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	230
03 Communication Services	18
04 Repair and Maintenance of Government Facilities	412
05 Repair and Maintenance of Government Vehicles	209
06 Transportation Services	30
07 Supplies and Materials	1,120
14 Water, Illumination and Power Services	279
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	100
24 Fidelity Bonds and Insurance Premiums	35
29 Other Services	583

<b>Total Maintenance and Other Operating Expenses</b>	<b>3,056</b>
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<b>Total Current Operating Expenditures</b>	<b>12,470</b>
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## Capital Outlays

35 Buildings and Structures Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	199

<b>Total Capital Outlays</b>	<b>2,199</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>14,669</b>
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## M. Region XI - Southeastern Mindanao

## M.I Davao Oriental State College of Science and Technology

For general administration and support, higher education and extension services, including locally-funded project as indicated hereunder.....P 18,590,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 4,941,000	P 1,421,000		P 6,362,000
<b>II. Operations</b>				
a. Higher Education Services	3,525,000	1,538,000		5,063,000
1. Higher Education Services	3,525,000	1,488,000		5,013,000
2. Research Services		50,000		50,000
b. Extension Services	150,000	465,000		615,000
Sub-total, Operations	3,675,000	2,003,000		5,678,000
<b>Total, Programs</b>	<b>8,616,000</b>	<b>3,424,000</b>		<b>12,040,000</b>
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Purchase of Livestock and Crops			150,000	150,000
b. Fencing of Campus Grounds			1,000,000	1,000,000
c. Construction of Gynasium			3,000,000	3,000,000
d. Construction of Technology Resources Center Building			1,000,000	1,000,000
e. Construction of Post Harvest Facilities			600,000	600,000
f. Instructional Laboratory Equipment			400,000	400,000
g. Purchase of Post-Harvest Equipment			400,000	400,000
<b>Total, Projects</b>			<b>6,550,000</b>	<b>6,550,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 8,616,000</b>	<b>P 3,424,000</b>	<b>P 6,550,000</b>	<b>P 18,590,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	5,333
Contractual, Casual and Emergency Personnel	100
Substitute Teachers	33

## Total Salaries and Wages

5,466

## Other Compensation

Pag-I.B.I.G. Contributions	114
Medicare Premiums	43
Employees Compensation Insurance Premiums (ECIP)	34
Overtime Pay	42
Honoraria	888
Training and Personnel Improvements	194
Bonuses and Incentives	531
Step Increments for Merit/Length of Service	16
Personnel Economic Relief Allowance	564
Additional P500 Allowance	570
Clothing/Uniform Allowance	124
Student Labor	30

## Total Other Compensation

3,150

## 01 Total Personal Services

8,616

## Maintenance and Other Operating Expenses

02 Travelling Expenses	475
03 Communication Services	35
04 Repair and Maintenance of Government Facilities	100
05 Repair and Maintenance of Government Vehicles	65
06 Transportation Services	20
07 Supplies and Materials	1,000
10 Grants, Subsidies and Contributions	292
14 Water, Illumination and Power Services	217
16 Auditing Services	30
17 Training and Seminar Expenses	100
18 Extraordinary and Miscellaneous Expenses	30
23 Advertising and Publication Expenses	30
24 Fidelity Bonds and Insurance Premiums	30
29 Other Services	1,000

## Total Maintenance and Other Operating Expenses

3,424

## Total Current Operating Expenditures

12,040

## Capital Outlays

33 Livestock and Crops Outlay	150
34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	4,600
36 Furniture, Fixtures, Equipment and Books Outlay	800

## Total Capital Outlays

6,550

TOTAL NEW APPROPRIATIONS

18,590

**M.2 Southern Philippines Agri-Business and Marine  
and Aquatic School of Technology**

For general administration and support, higher education, secondary education and extension services, including locally-funded project as indicated hereunder..... P 18,071,000

**New Appropriations, by Program/Project**

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 4,029,000	P 1,670,000		P 5,699,000
<b>II. Operations</b>				
a. Higher Education Services	2,746,000	3,422,000		6,168,000
1. Higher Education Services	2,746,000	2,872,000		5,618,000
2. Research Services		550,000		550,000
b. Secondary Education Services	693,000	345,000		1,038,000
c. Extension Services	93,000	173,000		266,000
Sub-total, Operations	3,532,000	3,940,000		7,472,000
<b>Total, Programs</b>	<b>7,561,000</b>	<b>5,610,000</b>		<b>13,171,000</b>
<b>B. PROJECT</b>				
<b>I. Locally-Funded Project</b>				
a. Construction and Completion of School Building			4,000,000	4,000,000
a. Instructional/Laboratory Equipment			900,000	900,000
<b>Total, Projects</b>			<b>4,900,000</b>	<b>4,900,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 7,561,000</b>	<b>P 5,610,000</b>	<b>P 4,900,000</b>	<b>P 18,071,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Positions

4,132

Contractual, Casuals and Emergency Personnel	862
Substitute Teachers	29
<b>Total Salaries and Wages</b>	<b>5,023</b>
<b>Other Compensation</b>	
Pag-I.B.I.G. Contributions	85
Medicare Premiums	32
Employees Compensation Insurance Premiums	26
Overtime Pay	37
Honoraria	776
Training and Personnel Improvements	160
Bonuses and Incentives	416
Step Increments for Merit/Length of Service	65
Personnel Economic Relief Allowance	402
Additional P500 Allowance	414
Clothing/Uniform Allowance	92
Student Labor	33
<b>Total Other Compensation</b>	<b>2,538</b>
<b>01 Total Personal Services</b>	<b>7,561</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	558
03 Communication Services	50
04 Repair and Maintenance of Government Facilities	495
05 Repair and Maintenance of Government Vehicles	370
06 Transportation Services	36
07 Supplies and Materials	1,247
08 Rents	30
10 Grants, Subsidies and Contributions	1,823
14 Water, Illumination and Power Services	171
15 Social Security Benefits, Rewards and Other Claims	85
18 Extraordinary and Miscellaneous Expenses	20
24 Fidelity Bonds and Insurance Premiums	25
29 Other Services	700
<b>Total Maintenance and Other Operating Expenses</b>	<b>5,610</b>
<b>Total Current Operating Expenditures</b>	<b>13,171</b>
<b>Capital Outlays</b>	
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	900
<b>Total Capital Outlays</b>	<b>4,900</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>18,071</b>

## M.3 University of Southeastern Philippines

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded project as indicated hereunder.....P 78,783,000

## New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 17,977,000	P 3,037,000	P	P 21,014,000
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<b>II. Support to Operations</b>				
a. Auxiliary Services	446,000	768,000		1,214,000
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<b>III. Operations</b>				
a. Advanced Education Services	1,960,000	1,080,000		3,040,000
b. Higher Education Services	20,403,000	5,035,000		25,438,000
c. Secondary Education Services	2,638,000	403,000		3,041,000
d. Research Services	419,000	510,000		929,000
e. Extension Services	329,000	478,000		807,000
Sub-total, Operations	25,749,000	7,506,000		33,255,000
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<b>Total, Programs</b>	44,172,000	11,311,000		55,483,000
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<b>B. PROJECT</b>				
<b>I. Locally-Funded Projects</b>				
a. Land and Land Improvements Mampising Campus			1,000,000	1,000,000
b. Construction of Academic Building Mampising Campus			9,000,000	9,000,000
c. Construction of Dormitory Building Mampising Campus			5,000,000	5,000,000
d. Completion of Auditorium and Classrooms, Tagum Campus			5,000,000	5,000,000
e. Instructional/Laboratory Equipment			3,300,000	3,300,000
Sub-Total, Locally-Funded Projects			23,300,000	23,300,000
			-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	P 44,172,000	P 11,311,000	P 23,300,000	P 78,783,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	30,216
Contractual, Casuals and Emergency Personnel	462
Substitute Teachers	207

## Total Salaries and Wages

30,885

## Other Compensation

Pag-I.B.I.G. Contributions	446
Medicare Premiums	168
Employees Compensation Insurance Premiums	134
Overtime Pay	110
Honoraria	3,354
Training and Personnel Improvements	1,004
Bonuses and Incentives	2,889
Step Increments for Merit/Length of Service	200
Personnel Economic Relief Allowance	2,136
Additional P500 Allowance	2,178
Laundry Allowance	4
Clothing/Uniform Allowance	484
Subsistence Allowance	65
Student Labor	115

## Total Other Compensation

13,287

## 01 Total Personal Services

44,172

## Maintenance and Other Operating Expenses

02 Travelling Expenses	1,425
03 Communication Services	354
04 Repair and Maintenance of Government Facilities	944
05 Repair and Maintenance of Government Vehicles	516
07 Supplies and Materials	3,793
10 Grants, Subsidies and Contributions	350
14 Water, Illumination and Power Services	1,335
15 Social Security Benefits, Rewards and Other Claims	429
16 Auditing Services	16
17 Training and Seminar Expenses	316
18 Extraordinary and Miscellaneous Expenses	40
24 Fidelity Bond and Insurance Premiums	242
29 Other Services	1,551

## Total Maintenance and Other Operating Expenses

11,311

## Total Current Operating Expenditures

55,483

## Capital Outlays

34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	19,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,300

## Total Capital Outlays

23,300

## TOTAL NEW APPROPRIATIONS

78,783

## M. REGION XII - CENTRAL MINDANAO

## M.1 Cotabato Foundation College of Science and Technology

For general administration and support, auxiliary and custodial care, higher education, secondary education, elementary education and extension services, including locally-funded project as indicated hereunder.....P 31,241,000

## New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. Programs</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 9,511,000	P 2,354,000		P 11,865,000
<b>II. Support to Operations</b>				
a. Auxiliary and Custodial Care Services	1,221,000	4,876,000		6,097,000
<b>III. Operations</b>				
a. Higher Education Services	3,473,000	476,000		3,949,000
1. Higher Education	3,473,000	426,000		3,899,000
2. Research Services		50,000		50,000
b. Secondary Education Services	1,938,000	188,000		2,126,000
c. Elementary Education Services	1,850,000	183,000		2,033,000
d. Extension Services	554,000	482,000		1,036,000
Sub-total, Operations	7,815,000	1,329,000		9,144,000
<b>Total, Programs</b>	18,547,000	8,559,000		27,106,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Construction of Bridges, Culverts and Leveling of College of Plaza and Grounds			1,000,000	1,000,000
b. Construction of New Building for College Classrooms and Administrative Staff			2,000,000	2,000,000
c. Repair and Renovation of Poultry Houses			148,000	148,000
d. Repair and Renovation of Language and Science Building			250,000	250,000
e. Construction of Rice and Corn Mill with Rice and Corn Milling Machine Complete with Accessories			250,000	250,000

f. Purchase of Furniture, Fixtures, Equipment and Books			487,000	487,000
Total, Projects			4,135,000	4,135,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>18,547,000 P</b>	<b>8,559,000 P</b>	<b>4,135,000 P</b>
				<b>31,241,000</b>

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Personnel				12,601
Contractual, Casuals and Emergency Personnel				100
Substitute Teachers				71

## Total Salaries and Wages

-----  
12,772

## Other Compensation

Pag-I.B.I.G. Contributions				211
Medicare Premiums				101
Employees Compensation Insurance Premiums (ECIP)				81
Overtime Pay				275
Representation and Transportation Allowance				165
Honoraria				351
Training and Personnel Improvements				131
Bonuses and Incentives				1,259
Step Increments for Merit/Length of Service				177
Personnel Economic Relief Allowance				1,320
Additional P500 Allowance				1,332
Clothing/Uniform Allowance				290
Student Labor				82

## Total Other Compensation

-----  
5,775

## 01 Total Personal Services

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18,547

## Maintenance and Other Operating Expenses

02 Travelling Expenses				394
03 Communication Services				38
04 Repair and Maintenance of Government Facilities				554
05 Repair and Maintenance of Government Vehicles				500
06 Transportation Services				319
07 Supplies and Materials				5,700
08 Rents				80
14 Water, Illumination and Power Services				100
15 Social Security Benefits and Other Claims				230
18 Extraordinary and Miscellaneous Expenses				40
29 Other Services				604

## Total Maintenance and Other Operating Expenses

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8,559

Total Current Operating Expenditures	27,106
<hr/>	
Capital Outlays	
34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	2,648
36 Furniture, Fixture Equipment and Books Outlay	487
<hr/>	
Total Capital Outlays	4,135
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TOTAL NEW APPROPRIATIONS	31,241
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**N.2 Cotabato City State Polytechnic College**

For general administration and support higher education, research and extension services, including locally-funded project as indicated hereunder.....P 20,069,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			Total
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. Programs</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 5,727,000	P 450,000		P 6,177,000
<hr/>				
<b>II. Operations</b>				
a. Higher Education Services	7,904,000	2,899,000		10,803,000
<hr/>				
1. Higher Education	7,904,000	2,799,000		10,703,000
2. Research Services		50,000		50,000
3. Extension Services		50,000		50,000
<hr/>				
Total, Programs	13,631,000	3,349,000		16,980,000
<hr/>				
<b>B. PROJECT</b>				
<b>I. Locally-Funded Project</b>				
a. Repairs/Rehabilitation of Bagong Lipunan Building (162 sq.m. floor area @P6,000/sq.m.)			972,000	972,000
b. Construction of Student Dormitory per DECS Order No. 77, s. 1993.			783,000	783,000
c. Purchase of Furniture, Fixtures and Equipment			871,000	871,000
<hr/>				
1. Engineering Equipment (4 Units Transit with Complete Accessories)			160,000	160,000

2. For College of Industrial Technology	648,000	648,000
3. For College of Industrial Education	45,000	45,000
4. For College of Agro-Forestry and Fishery	18,000	18,000
d. Purchase of Reference Books	363,000	363,000
e. Purchase of Five (5) Heads of Carabaos @P9,000 each and Five Heads of Cows @P11,000 each	100,000	100,000
<b>Total, Projects</b>	<b>3,089,000</b>	<b>3,089,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>13,631,000 P</b>	<b>3,349,000 P</b>
	<b>3,089,000 P</b>	<b>20,069,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Personnel	7,845
Contractual, Casuals and Emergency Personnel	326
Substitute Teachers	50
<b>Total Salaries and Wages</b>	<b>8,221</b>

**Other Compensation**

Lump-sum for Creation of New Positions	658
Terminal Leave Benefits	457
Pag-I.B.I.G. Contributions	136
Medicare Premiums	57
Employees Compensation Insurance Premiums (ECIP)	46
Overtime Pay	236
Representation and Transportation Allowance	80
Honoraria	1,081
Training and Personnel Improvements	280
Bonuses and Incentives	767
Step Increments for Merit/Length of Service	112
Personnel Economic Relief Allowance	666
Additional P500 Allowance	672
Clothing/Uniform Allowance	146
Student Labor	16

<b>Total Other Compensation</b>	<b>5,410</b>
<b>01 Total Personal Services</b>	<b>13,631</b>

**Maintenance and Other Operating Expenses**

02 Travelling Expenses	436
03 Communication Services	154
04 Repair and Maintenance of Government Facilities	185
05 Repair and Maintenance of Government Vehicles	62

07	Supplies and Materials	1,241
08	Rents	36
10	Grants, Subsidies and Contribution	100
14	Water, Illumination and Power Services	105
15	Social Security Benefits, Rewards and Other Claims	656
18	Extraordinary and Miscellaneous Expenses	40
29	Other Services	334
Total Maintenance and Other Expenditures		3,349
Total Current Operating Expenditures		16,980
Capital Outlays		
35	Buildings and Structures Outlay	1,755
36	Furniture, Fixtures, Equipment and Books Outlay	1,234
37	Work Animals Outlays	100
Total Capital Outlays		3,089
TOTAL NEW APPROPRIATIONS		20,069

**M.3 Mindanao State University**

For general administration and support, administration of personnel benefits, research, extension, auxiliary, advanced, higher and secondary education services, including locally-funded project as indicated hereunder.....P 445,901,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
<b>a. General Administration and Support Services</b>				
Marawi	P 65,491,000	P 29,269,000	P	94,760,000
General Santos	11,087,000	3,166,000		14,253,000
Maguindanao	5,727,000	1,001,000		6,728,000
Sulu	7,974,000	1,634,000		9,608,000
Maawan	4,674,000	1,180,000		5,854,000
Sub-total, General Administration and Support Services	94,953,000	36,250,000		131,203,000
<b>b. Administration of Personnel Benefits</b>				
Marawi	52,707,000			52,707,000
General Santos	9,352,000			9,352,000
Maguindanao	6,068,000			6,068,000
Sulu	4,703,000			4,703,000
Maawan	3,718,000			3,718,000
Sub-total, Administration of Personnel Benefits	76,548,000			76,548,000

Sub-total, General Administration and Support	171,501,000	36,250,000	207,751,000
<b>II. Support to Operations</b>			
<b>a. Auxiliary Services</b>			
Marawi	5,044,000	765,000	5,809,000
General Santos	394,000	79,000	473,000
Maguindanao	969,000	28,000	997,000
Sulu	378,000	168,000	546,000
Maawan	386,000	25,000	411,000
Sub-total, Support to Operations	7,171,000	1,065,000	8,236,000
<b>III. Operations</b>			
<b>a. Advanced Education Services</b>			
Marawi	570,000	712,000	1,282,000
Maguindanao	365,000	197,000	562,000
Sub-total, Advanced Education Services	935,000	909,000	1,844,000
<b>b. Higher Education Services</b>			
Marawi	76,071,000	19,932,000	96,003,000
General Santos	15,457,000	3,689,000	19,146,000
Maguindanao	8,610,000	2,377,000	10,987,000
Sulu	5,731,000	830,000	6,561,000
Maawan	2,285,000	316,000	2,601,000
Sub-total, Higher Education Services	108,154,000	27,144,000	135,298,000
<b>c. Secondary Education Services</b>			
Marawi	31,863,000	1,425,000	33,288,000
General Santos	2,788,000	293,000	3,081,000
Maguindanao	2,160,000	32,000	2,192,000
Sulu	2,354,000	218,000	2,572,000
Maawan	2,288,000	55,000	2,343,000
Sub-total, Secondary Education Services	41,453,000	2,023,000	43,476,000
<b>d. Research Services</b>			
Marawi	3,170,000	2,648,000	5,818,000
General Santos	390,000	607,000	997,000
Maguindanao	507,000	71,000	578,000
Sulu	480,000	524,000	1,004,000
Maawan	2,020,000	706,000	2,726,000
Sub-total, Research Services	6,567,000	4,556,000	11,123,000
<b>e. Extension Services</b>			
Marawi	1,110,000	1,430,000	2,540,000
General Santos	212,000	231,000	443,000
Maguindanao	366,000	123,000	489,000
Maawan	390,000	45,000	435,000

Sub-total, Extension Services	2,078,000	1,829,000	3,907,000
Sub-total, Operations	159,187,000	36,461,000	195,648,000
Total, Programs	337,859,000	73,776,000	411,635,000

## B. PROJECT

## I. Locally-Funded Project

## a. Buildings and Structures Outlay

1. Marawi		4,500,000	4,500,000
a. Upgrading of Water System		1,500,000	1,500,000
b. Completion of Academic Complex		3,000,000	3,000,000
2. General Santos		5,797,000	5,797,000
a. Completion of College of Fisheries, Laboratories & Experimental Station		3,597,000	3,597,000
b. Perimeter Fence		1,700,000	1,700,000
c. Repair of Faculty Center College of Art and Sciences		500,000	500,000
3. Maguindanao		3,000,000	3,000,000
a. Completion of Graduate Studies Building and Electrical Facilities		3,000,000	3,000,000
4. Sulu		2,050,000	2,050,000
a. Construction of Campus Gate 2, Water Tank and Electrical Facilities		2,050,000	2,050,000
5. Maawan		1,500,000	1,500,000
a. Repair and Renovation of Seawall		1,500,000	1,500,000
Sub-total, a		16,847,000	16,847,000

## b. Purchase of Furniture, Fixtures, Equipment and Books

Marawi	8,019,000	8,019,000
General Santos	2,835,000	2,835,000
Maguindanao	2,511,000	2,511,000
Sulu	2,672,000	2,672,000
Maawan	1,382,000	1,382,000

Sub-total, b	17,419,000	17,419,000
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Total, Projects	34,266,000	34,266,000
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TOTAL NEW APPROPRIATIONS	P 337,859,000	P 73,776,000	P 34,266,000	P 445,901,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	235,690
Contractual, Casuals and Emergency Personnel	10,023
	<hr/>
Total Salaries and Wages	245,713
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## Other Compensation

Terminal Leave Benefits	741
Pag-I.B.I.G. Contributions	4,484
Medicare Premiums	1,681
Employees Compensation Insurance Premiums (ECIP)	1,345
Representation and Transportation Allowance	3,169
Honoraria	3,266
Training and Personnel Improvements	700
Bonuses and Incentives	23,379
Step Increments for Merit/Length of Service	2,022
Personnel Economic Relief Allowance	21,438
Additional P500 Allowance	21,684
Clothing/Uniform Allowance	4,858
Others	2,864
Magna Carta of Public Health Workers per R.A. 7305	515
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## Total Other Compensation

92,146

## 01 Total Personal Services

337,859

## Maintenance and Other Operating Expenses

02 Travelling Expenses	3,599
03 Communication Services	429
04 Repair and Maintenance of Government Facilities	9,233
05 Repair and Maintenance of Government Vehicles	884
06 Transportation Services	158
07 Supplies and Materials	18,667
08 Rents	864
10 Grants, Subsidies and Contributions	20,498
14 Water, Illumination and Power Services	9,171
15 Social Security Benefits, Rewards and and Other Claims	4,314
18 Extraordinary and Miscellaneous Expenses	132
29 Other Services	5,827
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## Total Maintenance and Other Operating Expenses

73,776

## Total Current Operating Expenditures

411,635

## Capital Outlays

35 Buildings and Structures Outlay	16,847
36 Furniture, Fixtures, Equipment and Books Outlay	17,419
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## Total Capital Outlays

34,266

## TOTAL NEW APPROPRIATIONS

445,901

## M.4 MSU-Iligan Institute of Technology

For general administration and support, administration of personnel benefits, research, extension, auxiliary, advanced, higher, technician and secondary education services, including locally-funded and foreign-assisted projects as indicated hereunder..... P 131,858,000

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New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 28,254,000 P	5,281,000 P		P 33,535,000
b. Administration of Personnel Benefits	20,228,000			20,228,000
Sub-total, General Administration and Support	48,482,000	5,281,000		53,763,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	3,013,000	4,987,000		8,000,000
Sub-total, Support to Operations	3,013,000	4,987,000		8,000,000
<b>III. Operations</b>				
a. Advanced Education Services	2,013,000	1,579,000		3,592,000
b. Higher Education Services	29,059,000	7,827,000		36,886,000
c. Technician Education Services	6,975,000	2,312,000		9,287,000
d. Secondary Education Services	4,837,000	603,000		5,440,000
e. Research Services	4,054,000	3,601,000		7,655,000
f. Extension Services	1,347,000	1,151,000		2,498,000
Sub-total, Operations	48,285,000	17,073,000		65,358,000
<b>Total, Programs</b>	99,780,000	27,341,000		127,121,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>				
a. Purchase of Furniture, Fixtures, Equipment and Books			4,000,000	4,000,000
Sub-total, Locally-Funded Project			4,000,000	4,000,000
<b>II. Foreign-Assisted Projects</b>				
a. Engineering and Science Education Projects (IBRD Loan No. 3435 PH)	603,000	134,000		737,000

Peso Counterpart	603,000	134,000		737,000
Sub-total, Foreign-Assisted Project	603,000	134,000		737,000
Total, Projects	603,000	134,000	4,000,000	4,737,000
TOTAL NEW APPROPRIATIONS	P 100,383,000	P 27,475,000	P 4,000,000	P 131,858,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	70,978
Contractual, Casuals and Emergency Personnel	1,130
Substitute Teachers	280
Total Salaries and Wages	72,388

## Other Compensation

Terminal Leave Benefits	1,794
Pag-I.B.I.G. Contributions	1,162
Medicare Premiums	445
Employees Compensation Insurance Premiums (ECIP)	356
Representation and Transportation Allowance	730
Honoraria	1,418
Bonuses and Incentives	6,890
Step Increments for Merit/Length of Service	623
Personnel Economic Relief Allowance	5,046
Additional P500 Allowance	5,706
Clothing/Uniform Allowance	1,268
Student Labor	27
Others	1,790
Magna Carta of Public Health Workers per R.A. 7305	137

## Total Other Compensation

## 01 Total Personal Services

## Maintenance and Other Operating Expenses

02 Travelling Expenses	1,917
03 Communication Services	151
04 Repair and Maintenance of Government Facilities	1,544
05 Repair and Maintenance of Government Vehicles	639
06 Transportation Services	260
07 Supplies and Materials	6,291
08 Rents	186
10 Grants, Subsidies and Contributions	7,561
14 Water, Illumination and Power Services	2,173
15 Social Security Benefits, Rewards and and Other Claims	1,068
17 Training and Seminar Expenses	1,272
18 Extraordinary and Miscellaneous Expenses	22

29 Other Services	4,257
Total Maintenance and Other Operating Expenses	27,341
Total Current Operating Expenditures	127,121
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	4,000
Total Capital Outlays	4,000
Total New Appropriations, Locally-Funded Projects	131,121
<b>B. Foreign-Assisted Projects</b>	
Current Operating Expenses	
Personal Services	
Contractual, Casuals and Emergency Personnel	603
Total Salaries and Wages	603
Total Personal Services	603
Maintenance and Other Operating Expenses	
04 Repair and Maintenance of Government Facilities	134
Total Maintenance and Other Operating Expenses	134
Total New Appropriations, Foreign-Assisted Projects	737
<b>TOTAL NEW APPROPRIATIONS</b>	<b>131,858</b>

**M.S University of Southern Mindanao**

For general administration and support, auxiliary, advanced education, higher education, secondary education, research and extension services, including locally-funded and foreign-assisted projects as indicated hereunder.....P 99,036,000

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. Programs</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 25,187,000	P 5,966,000		P 31,153,000
<b>II. Support to Operations</b>				
a. Auxiliary Services	2,545,000	161,000		2,706,000

## III. Operations

a. Advanced Education Services	5,365,000	1,255,000	6,620,000
b. Higher Education Services	22,042,000	3,921,000	25,963,000
c. Secondary Education Services	9,817,000	1,263,000	11,080,000
d. Research Services	877,000	5,778,000	6,655,000
e. Extension Services	188,000	731,000	919,000
Sub-total, Operations	38,289,000	12,948,000	51,237,000
Total, Programs	66,021,000	19,075,000	85,096,000

## B. Projects

## I. Locally-Funded Project

a. Landscaping/Filling of PICRI Building Premises	150,000	150,000
b. Landscaping/Filling of Institute of Middle East Building Premises	150,000	150,000
c. Construction of University Fence - Phase II	700,000	700,000
d. Completion of University Laboratory Building	2,000,000	2,000,000
e. Repairs/Rehabilitation of College of Agriculture Building	350,000	350,000
f. Repairs/Rehabilitation of Animal Science Building	350,000	350,000
g. Repair/Rehabilitation of Veterinary Medicine Building	350,000	350,000
h. Repairs/Rehabilitation of College of Trades and Industries Building	250,000	250,000
i. Repairs/Rehabilitation of Human Ecology and Food Science Building	250,000	250,000
j. Repairs/Rehabilitation of the College of Engineering Building	250,000	250,000
k. Repairs/Rehabilitation of Authorized Laboratory School Building	900,000	900,000
l. Repairs/Rehabilitation of University Gymnasium	250,000	250,000
m. Repairs/Rehabilitation of the College of Arts and Sciences Buildings	300,000	300,000
n. Repairs/Rehabilitation of General Education Building	250,000	250,000
o. Repairs/Rehabilitation of Men's and Women's Dormitories	500,000	500,000

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p. Purchase of Furniture, Fixtures, Equipment and Books		600,000	600,000
q. Operation Requirements of the Philippine Industrial Crops Research Institute (PICRI)	3,000,000		3,000,000
Sub-Total, Locally-Funded Projects	3,000,000	7,600,000	10,600,000
<b>II. Foreign-Assisted Projects</b>			
a. Philippine Rubber Research and Technology Development (IRCA/CIRAD Grant)	3,140,000	200,000	3,340,000
Peso Counterpart	3,140,000	200,000	3,340,000
Sub-total, Foreign-Assisted Projects	3,140,000	200,000	3,340,000
Total, Projects	6,140,000	7,800,000	13,940,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 66,021,000 P</b>	<b>25,215,000 P</b>	<b>99,036,000</b>

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Personnel	45,212
Contractual, Casuals and Emergency Personnel	1,465
Substitute Teachers	276
Total Salaries and Wages	46,953

Other Compensation

Terminal Leave Benefits	610
Pag-I.B.I.G. Contributions	698
Medicare Premiums	261
Employees Compensation Insurance Premiums	210
Overtime Pay	1,375
Representation and Transportation Allowance	490
Honoraria	1,175
Training and Personnel Improvements	635
Bonuses and Incentives	4,349
Step Increments for Merit/Length of Service	505
Personnel Economic Relief Allowance	3,450
Additional P500 Allowance	3,594
Student Labor	68
Magna Carta of Public Health Workers per R.A. 7305	1,648
Total Other Compensation	19,068

01 Total Personal Services

66,021

## Maintenance and Other Operating Expenses

02 Travelling Expenses	1,700
03 Communication Services	231
04 Repair and Maintenance of Government Facilities	877
05 Repair and Maintenance of Government Vehicles	261
06 Transportation Services	154
07 Supplies and Materials	5,654
08 Rents	42
10 Grants, Subsidies and Contribution	148
14 Water, Illumination and Power Services	2,680
15 Social Security Benefits, Rewards and Other Claims	1,905
17 Training and Seminar Expenses	350
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	105
24 Fidelity Bonds and Insurance Premiums	4
29 Other Services	7,924

Total Maintenance and Other Operating Expenses	22,075
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Total Current Operating Expenditures	88,096
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## Capital Outlays

34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	6,000
36 Furniture, Fixtures, Equipment and Books Outlay	600

Total Capital Outlays	7,600
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Total New Appropriations, Programs/Locally-Funded Projects	95,696
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B. Foreign-Assisted Projects

## Current Operating Expenditures

## Maintenance and Other Operating Expenses

02 Travelling Expenses	265
03 Communication Services	17
04 Repair and Maintenance of Government Facilities	86
07 Supplies and Materials	706
14 Water, Illumination and Power Services	60
17 Training and Seminar Expenses	100
29 Other Services	1,906

Total Maintenance and Other Operating Expenses	3,140
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Total Current Operating Expenditures	3,140
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## Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	200
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Total Capital Outlays	200
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Total New Appropriations, Foreign-Assisted Projects	3,340
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TOTAL NEW APPROPRIATIONS	99,036
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## N.6 Sultan Kudarat Polytechnic State College

For general administration and support, higher education and secondary education services, including locally-funded project as indicated hereunder.....P 29,849,000

New Appropriations, by Program/Project  
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. Programs</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 7,729,000	P 2,965,000	P	P 10,694,000
<b>II. Operations</b>				
a. Higher Education Services	5,606,000	884,000		6,490,000
1. Higher Education	5,606,000	784,000		6,390,000
2. Extension Services		50,000		50,000
3. Research Services		50,000		50,000
b. Secondary Education Services	6,909,000	1,146,000		8,055,000
Sub-total, Operations	12,515,000	2,030,000		14,545,000
<b>Total, Programs</b>	20,244,000	4,995,000		25,239,000
<b>B. Project</b>				
<b>I. Locally-Funded Project</b>				
a. Land and Land Improvements				
1. Fencing of 3,000 sq.mtrs. School Site			175,000	175,000
b. Construction of Building and Structures				
1. Construction of Arts and Sciences Building with Library and Comfort Rooms			2,000,000	2,000,000
2. Construction of Solar Drier, Convertible to Basketball, Tennis and Volleyball Courts			100,000	100,000
3. Construction of College of Fisheries Classrooms/Laboratory Rooms			200,000	200,000
4. Construction of Library Building for Extension Services			500,000	500,000
Sub-Total, b			2,800,000	2,800,000

c. Purchase of Furniture, Fixtures, Equipment and Books			
1. For General Administration and Support Services		400,000	400,000
2. For College of Arts and Sciences		95,000	95,000
3. For College of Industrial Technology		535,000	535,000
4. For College of Agriculture		290,000	290,000
5. For College of Fisheries		215,000	215,000
6. Other Short-Term Courses		70,000	70,000
Sub-Total, c		1,605,000	1,605,000
d. Purchase of 3 Heads Work Animals			
		30,000	30,000
Total, Projects		4,610,000	4,610,000
TOTAL NEW APPROPRIATIONS	P 20,244,000 P	4,995,000 P	4,610,000 P 29,849,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Personnel	13,754
Contractual, Casuals and Emergency Personnel	200
Substitute Teachers	135

Total Salaries and Wages

14,089

Other Compensation

Terminal Leave Benefits	4
Pag-I.B.I.G. Contributions	282
Medicare Premiums	106
Employees Compensation Insurance Premiums	85
Overtime Pay	66
Representation and Transportation Allowance	80
Honoraria	412
Training and Personnel Improvements	506
Bonuses and Incentives	1,381
Step Increments for Merit/Length of Service	125
Personnel Economic Relief Allowance	1,398
Additional P500 Allowance	1,404
Clothing/Uniform Allowance	306

Total Other Compensation

6,155

01 Total Personal Services

20,244

Maintenance and Other Operating Expenses

02 Travelling Expenses	700
03 Communication Services	19
04 Repair and Maintenance of Government Facilities	195
05 Repair and Maintenance of Government Vehicles	15

06	Transportation Services	80
07	Supplies and Materials	2,250
14	Water, Illumination and Power Services	400
15	Social Security Benefits, Rewards and Other Claims	647
17	Training and Seminar Expenses	160
18	Extraordinary and Miscellaneous Expenses	40
23	Advertising and Publication Expenses	93
24	Fidelity Bonds and Insurance Premiums	6
29	Other Services	390
Total Maintenance and Other Operating Expenses		4,995
Total Current Operating Expenditures		25,239
Capital Outlays		
34	Land and Land Improvements Outlay	175
35	Buildings and Structures Outlay	2,800
36	Furniture, Fixtures, Equipment and Books Outlay	1,605
37	Work Animals Outlay	30
Total Capital Outlays		4,610
TOTAL NEW APPROPRIATIONS		29,849

#### 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 E.O. No. 292 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. Absorption of Programs of Other National Schools. State Universities and Colleges may absorb the tertiary programs of other national schools within their province as herein authorized upon approval of their respective boards, and the Department of Education, Culture and Sports in consultation with the Department of Budget and Management.

3. 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, provided these are in consonance with their thrust and 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.

4. Establishment of New Branches. State Universities and Colleges may establish branches or units, extension campuses in other areas or localities subject 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 and subject to the availability of funds.

5. Construction and/or Repair of Buildings and Equipment. State Universities and Colleges are authorized to avail of the voluntary 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, subject to payment of reasonable allowances amounting to at least Ten (P10.00) Pesos per hour, not to exceed four (4) hours a day.

Likewise, the utilization of student labor for the basic services offered by SUCS in the academic, research and extension and administrative matters shall be authorized for the practicum training for students at rates of at least Ten (P10.00) Pesos per hour.

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.

7. Appropriations for Secondary Education. The amounts herein appropriated for current operating expenditures for secondary education, excluding those for laboratory high schools, shall be released to the Regional Offices of the Department of Education, Culture and Sports which shall administer the funds for the purpose in compliance with Section 7 of R.A. No. 6655: PROVIDED, That State Universities and Colleges may retain their present level of secondary education and shall effect transfer on an annual phasing-out basis under such terms and conditions as may be embodied in a Memorandum of Agreement between the head of the State University or College and the DECS Regional Director: PROVIDED, FURTHER, That such phasing-out shall have been completed not later than 1995.

This provision shall be implemented in accordance with the guidelines promulgated by the Secretary of Education, Culture and Sports in consultation with the Philippine Association of State Universities and Colleges.

8. Personnel and Faculty Development. An amount not exceeding 5% of total salaries for permanent items may be used for the

implementation of personnel and faculty development program.

9. Creation, Conversion, Reclassification or Upgrading of Positions. Existing positions may be reclassified, converted or upgraded, and new positions may be created, provided there is an appropriation for such item under personal services for the State University or College and/or such change is compensated by the abolition of existing positions involving the same funding level, subject to approval of a special budget under Section 35, Chapter 5, Book VI of Executive Order No. 292.

10. Use of Special Laboratory and Development Fees. The additional special laboratory and development fees collected by the Philippine Normal University, Rizal Technological Colleges, Technological University of the Philippines, University of the Philippines System, Mariano Marcos State University, Pablo Borbon Memorial Institute of Technology, Bicol University, West Visayas State University and MSU - Iligan Institute of Technology from their participation in the Engineering and Science Education Project (ESEP) shall constitute a trust fund which shall be utilized solely to augment the funds needed to upgrade, operate and maintain laboratories and laboratory equipment by the Universities for ESEP.

11. Appropriations for Research and Development. The appropriations pertaining to research and development in natural, agricultural, technological and engineering sciences for SUCs within the Science and Technology Agenda for National Development (STAND) shall be released on the basis of their appropriate research and development program as may be evaluated/approved in accordance with the agreement concluded among the Department of Science and Technology, the Department of Budget and Management, and the state universities and colleges.

12. Purchase of Books. Any rule to the contrary notwithstanding, for purposes of acquisition by State Universities and Colleges (SUCs), books shall not be considered as equipment.

GENERAL SUMMARY  
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. NATIONAL CAPITAL REGION</b>					
A.1	Eulogio "Amang" Rodriguez Institute of Science and Technology	P 35,511,000 P	9,172,000 P	7,000,000 P	51,683,000
A.2	Philippine Merchant Marine Academy	18,785,000	29,914,000	2,000,000	50,699,000
A.3	Philippine Normal University	75,263,000	32,553,000	25,000,000	132,816,000
A.4	Philippine State College of Aeronautics	12,232,000	9,506,000	2,225,000	23,963,000
A.5	Polytechnic University of Philippines	197,377,000	76,768,000	53,146,000	327,291,000
A.6	Rizal Technological Colleges	48,059,000	20,194,000	11,272,000	79,525,000
A.7	Technological University of the Philippines	92,955,000	31,847,000	29,300,000	154,102,000
A.8	University of the Philippines System	1,428,634,000	506,967,000	158,330,000	2,093,931,000
	Sub-total, National Capital Region	1,908,816,000	716,921,000	288,273,000	2,914,010,000
<b>B. REGION I - ILOCOS</b>					
B.1	Don Mariano Marcos Memorial State University	133,408,000	34,636,000	7,466,000	175,510,000
B.2	Mariano Marcos State University	89,379,000	31,091,000	16,130,000	136,600,000
B.3	Cotton Research and Development Institute	14,391,000	5,630,000	1,635,000	21,656,000
B.4	Pangasinan State University	65,396,000	17,751,000	5,000,000	88,147,000
B.5	University of Northern Philippines	54,089,000	12,879,000	22,709,000	89,677,000
	Sub-total, Region I	356,663,000	101,987,000	52,940,000	511,590,000
<b>C. CORDILLERA ADMINISTRATIVE REGION</b>					
C.1	Abra State Institute of Sciences and Technology	12,629,000	3,257,000	3,009,000	18,895,000
C.2	Benguet State University	59,742,000	7,834,000	15,933,000	83,509,000
C.3	Ifugao State College of Agriculture and Forestry	19,420,000	4,226,000	3,951,000	27,597,000
C.4	Kalinga-Apayao State College	12,407,000	2,377,000	4,302,000	19,086,000
C.5	Mountain Province State Polytechnic College	13,228,000	6,293,000	11,967,000	31,488,000
	Sub-total, Cordillera Administrative Region	117,426,000	23,987,000	39,162,000	180,575,000

## D. REGION II - CAGAYAN VALLEY

D.1	Cagayan State University	84,202,000	16,517,000	22,036,000	122,755,000
D.2	Isabela State University	89,633,000	12,202,000	8,403,000	110,238,000
D.3	Nueva Vizcaya State Institute of Technology	38,714,000	6,010,000	3,858,000	48,582,000
D.4	Nueva Vizcaya State Polytechnic College	21,206,000	3,212,000	2,635,000	27,053,000
D.5	Quirino State College	7,197,000	3,666,000	3,478,000	14,341,000
	Sub-total, Region II	240,952,000	41,607,000	40,410,000	322,969,000

## E. REGION III - CENTRAL LUZON

E.1	Bulacan State University	31,898,000	6,044,000	41,821,000	79,763,000
E.2	Central Luzon Polytechnic College	37,598,000	6,255,000	15,642,000	59,495,000
E.3	Central Luzon State University	76,905,000	28,888,000	7,265,000	113,058,000
E.4	Don Honorio Ventura College of Arts and Trades	23,883,000	6,587,000	6,818,000	37,288,000
E.5	Pampanga Agricultural College	26,303,000	6,248,000	6,950,000	39,501,000
E.6	Tarlac College of Agriculture	26,889,000	4,828,000	4,596,000	36,313,000
E.7	Tarlac State University	28,108,000	11,132,000	7,634,000	46,874,000
E.8	Western Luzon Agricultural College	10,659,000	2,219,000	1,367,000	14,245,000
	Sub-total, Region III	262,243,000	72,201,000	92,093,000	426,537,000

## F. REGION IV - SOUTHERN TAGALOG AND PALAWAN

F.1	Aurora State College of Technology	8,083,000	5,005,000	34,010,000	47,098,000
F.2	Don Severino Agricultural College	33,679,000	13,669,000	1,300,000	48,648,000
F.3	Laguna State Polytechnic College	10,641,000	1,729,000	7,964,000	20,334,000
F.4	Marinduque State College	12,414,000	6,999,000	4,459,000	23,872,000
F.5	Occidental Mindoro National College	19,303,000	2,328,000	3,252,000	24,883,000
F.6	Pablo Borbon Memorial Institute of Technology	26,772,000	7,270,000	11,735,000	45,777,000
F.7	Palawan National Agricultural College	29,415,000	12,143,000	6,627,000	48,185,000
F.8	Palawan State College	27,899,000	7,697,000	4,158,000	39,754,000
F.9	Rizal College of Agriculture and Technology	12,755,000	3,885,000	11,317,000	27,957,000
F.10	Romblon State College	12,734,000	3,503,000	2,109,000	18,346,000
F.11	Southern Luzon Polytechnic College	26,564,000	6,044,000	10,228,000	42,836,000
	Sub-total, Region IV	220,259,000	70,272,000	97,159,000	387,690,000

## G. REGION V - BICOL

G.1	Bicol University	100,646,000	33,408,000	9,980,000	144,034,000
G.2	Camarines Norte State College	30,610,000	4,939,000	7,101,000	42,650,000
G.3	Camarines Sur Polytechnic Colleges	6,805,000	2,589,000	1,244,000	10,638,000
G.4	Camarines Sur State Agricultural College	28,497,000	9,793,000	3,726,000	42,016,000
G.5	Catanduanes State Colleges	41,602,000	7,570,000	4,425,000	53,597,000
G.6	Partido State College	13,388,000	2,381,000	1,796,000	17,565,000
G.7	Sorsogon State College	28,523,000	5,984,000	3,000,000	37,507,000
	Sub-total, Region V	250,071,000	66,664,000	31,272,000	348,007,000

## H. REGION VI - WESTERN VISAYAS

H.1	Aklan State College of Agriculture	19,600,000	6,473,000	9,061,000	35,134,000
H.2	Iloilo State College of Fisheries	19,304,000	4,797,000	5,815,000	29,916,000
H.3	Northern Iloilo Polytechnic State College	24,693,000	9,747,000	3,620,000	38,060,000
H.4	Carlos C. Hilado Memorial State College	22,826,000	4,945,000	3,844,000	31,615,000
H.5	Panay State Polytechnic College	39,977,000	5,216,000	7,456,000	52,649,000
H.6	Polytechnic State College of Antique	12,926,000	3,588,000	2,588,000	19,102,000
H.7	West Visayas State University	63,698,000	22,747,000	9,093,000	95,538,000
H.8	Western Visayas College of Science and Technology	37,048,000	9,296,000	11,649,000	57,993,000
	Sub-total, Region VI	240,072,000	66,809,000	53,126,000	360,007,000

## I. REGION VII - CENTRAL VISAYAS

I.1	Cebu State College	21,640,000	6,410,000	5,596,000	33,646,000
I.2	Cebu State College of Science and Technology	70,237,000	15,781,000	9,438,000	95,456,000
I.3	Central Visayas Polytechnic College	27,109,000	5,952,000	19,906,000	52,967,000
	Sub-total, Region VII	118,986,000	28,143,000	34,940,000	182,069,000

## J. REGION VIII - EASTERN VISAYAS

J.1	Eastern Samar State College	17,430,000	6,379,000	13,697,000	37,506,000
J.2	Leyte Institute of Technology	33,816,000	6,875,000	8,575,000	49,266,000
J.3	Leyte State College	18,388,000	6,320,000	5,119,000	29,827,000
J.4	Naval Institute of Technology	13,163,000	2,182,000	4,135,000	19,480,000

J.5	Palompon Institute of Technology	15,222,000	2,112,000	6,425,000	23,759,000
J.6	Samar State Polytechnic College	21,106,000	5,463,000	5,790,000	32,359,000
J.7	Tiburcio Tancinco Memorial Institute of Science and Technology	11,684,000	1,725,000	3,707,000	17,116,000
J.8	University of Eastern Philippines	45,804,000	5,757,000	15,441,000	67,002,000
J.9	Visayas State College of Agriculture	67,984,000	28,322,000	4,111,000	100,417,000
J.10	Tomas Oppus Normal College	4,929,000	1,767,000	3,539,000	10,235,000
	Sub-total, Region VIII	249,526,000	66,902,000	70,539,000	386,967,000

## K. REGION IX - WESTERN MINDANAO

K.1	Basilan State College	8,036,000	1,695,000	5,062,000	14,793,000
K.2	Sulu State College	12,454,000	3,522,000	6,500,000	22,476,000
K.3	MSU - Tawi-Tawi College of Technology and Oceanography	62,999,000	15,899,000	8,000,000	86,898,000
K.4	Tawi-Tawi Regional Agricultural College	7,117,000	3,165,000	6,514,000	16,796,000
K.5	Western Mindanao State University	61,402,000	13,515,000	14,073,000	88,990,000
K.6	Zamboanga State College of Marine Science and Technology	21,505,000	7,785,000	6,500,000	35,790,000
	Sub-total, Region IX	173,513,000	45,581,000	46,649,000	265,743,000

## L. REGION X - NORTHERN MINDANAO

L.1	Bukidnon State College	21,912,000	8,524,000	2,752,000	33,188,000
L.2	Central Mindanao University	74,131,000	12,038,000	5,973,000	92,142,000
L.3	Mindanao Polytechnic State College	28,223,000	6,421,000	5,528,000	40,172,000
L.4	Misamis Oriental State College of Agriculture and Technology	7,447,000	3,065,000	2,271,000	12,783,000
L.5	Northern Mindanao State Institute of Science and Technology	9,414,000	3,056,000	2,199,000	14,669,000
	Sub-total, Region X	141,127,000	33,104,000	18,723,000	192,954,000

## M. REGION XI - SOUTHEASTERN MINDANAO

M.1	Davao Oriental State College of Science and Technology	8,616,000	3,424,000	6,550,000	18,590,000
M.2	Southern Philippines Agri-Business and Marine and Aquatic School of Technology	7,561,000	5,610,000	4,900,000	18,071,000
M.3	University of Southeastern Philippines	44,172,000	11,311,000	23,300,000	78,783,000
	Sub-total, Region XI	60,349,000	20,345,000	34,750,000	115,444,000

**N. REGION XII - CENTRAL MINDANAO**

N.1	Cotabato Foundation College of Science and Technology	18,547,000	8,559,000	4,135,000	31,241,000
N.2	Cotabato City State Polytechnic College	13,631,000	3,349,000	3,089,000	20,069,000
N.3	Mindanao State University	337,859,000	73,776,000	34,266,000	445,901,000
N.4	MSU - Iligan Institute of Technology	100,383,000	27,475,000	4,000,000	131,858,000
N.5	University of Southern Mindanao	66,021,000	25,215,000	7,800,000	99,036,000
N.6	Sultan Kudarat Polytechnic State College	20,244,000	4,995,000	4,610,000	29,849,000
	<b>Sub-total, Region XII</b>	<b>556,685,000</b>	<b>143,369,000</b>	<b>57,900,000</b>	<b>757,954,000</b>

**Total New Appropriations, State Universities and Colleges**

**P 4,896,688,000 P 1,497,892,000 P 957,936,000 P 7,352,516,000**