

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION

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

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 89,150,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,406,000	P 4,459,000		P 12,865,000
b. Productivity Incentive Benefits	626,000			626,000
Sub-total, General Administration and Support	9,032,000	4,459,000		13,491,000
II. Support to Operations				
a. Auxiliary Services	4,036,000	386,000		4,422,000
Sub-total, Support to Operations	4,036,000	386,000		4,422,000
III. Operations				
a. Advanced Education Services	2,739,000	1,887,000		4,626,000
b. Higher Education Services	37,994,000	7,612,000	1,273,000	46,879,000
c. Secondary Education Services	2,239,000	608,000		2,847,000
d. Research Services	799,000	100,000		899,000
e. Extension Services	5,885,000	1,601,000		7,486,000
Sub-total, Operations	49,656,000	11,808,000	1,273,000	62,737,000
Total, Programs	62,724,000	16,653,000	1,273,000	80,650,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay		7,500,000	7,500,000
1. Completion of 5-Storey Industrial Technology Center Building		4,500,000	4,500,000

2. Completion of 3-storey EARIST-GASAT Building, Cavite	3,000,000	3,000,000
b. Furniture, Fixtures, Equipment and Books Outlay	1,000,000	1,000,000
1. Purchase of Equipment, EARIST-Cavite	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	8,500,000	8,500,000
Total, Projects	8,500,000	8,500,000
TOTAL NEW APPROPRIATIONS	P 62,724,000 P 16,653,000 P 9,773,000 P 89,150,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	48,338
Contractual, Casuals and Emergency Personnel	958
Substitute Teachers	328

Total Salaries/Wages	49,624
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Other Compensation

Terminal Leave Benefits	911
PAG-IBIG Contributions	379
Medicare Premiums	143
Employees Compensation Insurance Premiums (ECIP)	115
Representation and Transportation Allowance	444
Honoraria	1,006
Year-End Bonus and Cash Gift	4,345
Step Increment for Length of Service	488
Personnel Economic Relief Allowance	1,878
Additional P500 Allowance	1,662
Clothing/Uniform Allowance	939
Student Labor	87
Productivity Incentive Benefits	626
Magna Carta of Public Health Workers per R.A. 7305	77

Total Other Compensation	13,100
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01 Total Personal Services	62,724
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Maintenance and Other Operating Expenses

02 Travelling Expenses	78
03 Communication Services	300
04 Repair and Maintenance of Government Facilities	285
05 Repair and Maintenance of Government Vehicles	106
07 Supplies and Materials	6,691
08 Rents	8
10 Grants, Subsidies and Contributions	1,000
14 Water, Illumination and Power Services	2,257

15 Social Security Benefits, Rewards and Other Claims	2,216
17 Training and Seminar Expenses	692
18 Extraordinary and Miscellaneous Expenses	65
21 Taxes, Duties and Fees	28
23 Gasoline, Oil and Lubricants	38
24 Fidelity Bonds and Insurance Premiums	80
29 Other Services	2,809

Total Maintenance and Other Operating Expenses	16,653
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Total Current Operating Expenditures	79,377
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Capital Outlays

35 Buildings and Structures Outlay	7,500
36 Furniture, Fixtures, Equipment and Books Outlay	2,273

Total Capital Outlays	9,773
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TOTAL NEW APPROPRIATIONS	89,150
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A.2. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 113,898,000

New Appropriations, by Program/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,606,000	P 9,012,000		P 17,618,000
b. Productivity Incentive Benefits	440,000			440,000
Sub-total, General Administration and Support	9,046,000	9,012,000		18,058,000
II. Support to Operations				
a. Auxiliary Services	6,907,000	21,507,000		28,414,000
Sub-total, Support to Operations	6,907,000	21,507,000		28,414,000
III. Operations				
a. Advanced Education Services	3,031,000	200,000		3,231,000
b. Higher Education Services	15,200,000	8,505,000	2,280,000	25,985,000

c. Research Services	536,000	1,674,000		2,210,000
Sub-total, Operations	18,767,000	10,379,000	2,280,000	31,426,000
Total, Programs	34,720,000	40,898,000	2,280,000	77,898,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Funding Requirements for the Conversion of PMMA into Maritime Education Institute in East Asia

1. Construction of Swimming Pool		12,000,000	12,000,000
2. Acquisition of Equipment for Computer-Based Training/Curriculum		24,000,000	24,000,000

Sub-total, Locally-Funded Project(s)		36,000,000	36,000,000
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Total, Projects		36,000,000	36,000,000
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TOTAL NEW APPROPRIATIONS	P 34,720,000 P	40,898,000 P	38,280,000 P	113,898,000
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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	24,623
Contractual, Casuals and Emergency Personnel	533
Substitute Teachers	350

Total Salaries/Wages	25,506
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Other Compensation

Other Lump-sums	350
Terminal Leave Benefits	315
PAG-IBIG Contributions	266
Medicare Premiums	102
Employees Compensation Insurance Premiums (ECIP)	82
Representation and Transportation Allowance	285
Honoraria	1,415
Year-End Bonus and Cash Gift	2,274
Step Increment for Length of Service	249
Personnel Economic Relief Allowance	1,320
Additional P500 Allowance	1,308
Clothing/Uniform Allowance	660
Productivity Incentive Benefits	440
Magna Carta of Public Health Workers per R.A. 7305	148

Total Other Compensation	9,214
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01 Total Personal Services	34,720
Maintenance and Other Operating Expenses	
02 Travelling Expenses	415
03 Communication Services	323
05 Repair and Maintenance of Government Vehicles	400
07 Supplies and Materials	26,800
14 Water, Illumination and Power Services	838
15 Social Security Benefits, Rewards and Other Claims	1,133
17 Training and Seminar Expenses	320
18 Extraordinary and Miscellaneous Expenses	98
19 Confidential and Intelligence Expenses	90
23 Gasoline, Oil and Lubricants	118
24 Fidelity Bonds and Insurance Premiums	1,200
29 Other Services	9,163
Total Maintenance and Other Operating Expenses	40,898
Total Current Operating Expenditures	75,618
Capital Outlays	
35 Buildings and Structures Outlay	12,000
36 Furniture, Fixtures, Equipment and Books Outlay	26,280
Total Capital Outlays	38,280
TOTAL NEW APPROPRIATIONS	113,898

A.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 237,669,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 31,673,000	P 9,872,000	P	41,545,000
b. Productivity Incentive Benefits	1,042,000			1,042,000
Sub-total, General Administration and Support	32,715,000	9,872,000		42,587,000
II. Support to Operations				
a. Auxiliary Services	7,573,000	5,634,000		13,207,000
Sub-total, Support to Operations	7,573,000	5,634,000		13,207,000

III. Operations

a. Advanced Education Services	21,582,000	5,028,000		26,610,000
b. Higher Education Services	91,000,000	16,870,000	2,000,000	109,870,000
c. Research Services	3,730,000	1,293,000		5,023,000
d. Extension Services	9,708,000	5,469,000		15,177,000
Sub-total, Operations	126,020,000	28,660,000	2,000,000	156,680,000
Total, Programs	166,308,000	44,166,000	2,000,000	212,474,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay			24,977,000	24,977,000
1. Continuation of Construction of Library Building			500,000	500,000
2. Construction of Gymnasium, Isabela Campus			1,500,000	1,500,000
3. Continuation of Construction of Academic Building, Lopez Campus			3,000,000	3,000,000
4. Continuation of Construction of Technology Building, Cadiz Campus			2,000,000	2,000,000
5. Construction of Dormitory, Cadiz Campus			1,500,000	1,500,000
6. Continuation of Construction of Performing Arts Building, Agusan Campus			1,000,000	1,000,000
7. Construction of an Eight-Storey Academic Building, Main Campus			15,477,000	15,477,000
b. Furniture, Fixtures, Equipment and Books Outlay			218,000	218,000
1. Acquisition of Equipment			218,000	218,000
Sub-total, Locally-Funded Project(s)			25,195,000	25,195,000
Total, Projects			25,195,000	25,195,000
TOTAL NEW APPROPRIATIONS	P 166,308,000	P 44,166,000	P 27,195,000	P 237,669,000

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

84,984

Contractual, Casuals and Emergency Personnel	2,911
Total Salaries/Wages	87,895
Other Compensation	
Terminal Leave Benefits	706
PAG-IBIG Contributions	708
Medicare Premiums	266
Employees Compensation Insurance Premiums (ECIP)	213
Representation and Transportation Allowance	903
Honoraria	57,426
Year-End Bonus and Cash Gift	7,673
Step Increment for Length of Service	850
Personnel Economic Relief Allowance	3,540
Additional P500 Allowance	3,144
Clothing/Uniform Allowance	1,770
Productivity Incentive Benefits	1,042
Magna Carta of Public Health Workers per R.A. 7305	172
Total Other Compensation	78,413
01 Total Personal Services	166,308
Maintenance and Other Operating Expenses	
02 Travelling Expenses	700
03 Communication Services	508
04 Repair and Maintenance of Government Facilities	1,496
05 Repair and Maintenance of Government Vehicles	300
06 Transportation Services	8
07 Supplies and Materials	9,495
08 Rents	78
10 Grants, Subsidies and Contributions	4,852
14 Water, Illumination and Power Services	7,853
15 Social Security Benefits, Rewards and Other Claims	4,434
17 Training and Seminar Expenses	431
18 Extraordinary and Miscellaneous Expenses	380
23 Gasoline, Oil and Lubricants	300
24 Fidelity Bonds and Insurance Premiums	75
29 Other Services	13,256
Total Maintenance and Other Operating Expenses	44,166
Total Current Operating Expenditures	210,474
Capital Outlays	
35 Buildings and Structures Outlay	24,977
36 Furniture, Fixtures, Equipment and Books Outlay	2,218
Total Capital Outlays	27,195
TOTAL NEW APPROPRIATIONS	237,669

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 105,976,000

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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,672,000	P 10,049,000		P 18,721,000
b. Productivity Incentive Benefits	368,000			368,000
Sub-total, General Administration and Support	9,040,000	10,049,000		19,089,000
II. Operations				
a. Higher Education Services	23,320,000	8,245,000	3,078,000	34,643,000
b. Research Services	194,000	50,000		244,000
Sub-total, Operations	23,514,000	8,295,000	3,078,000	34,887,000
Total, Programs	32,554,000	18,344,000	3,078,000	53,976,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			5,000,000	5,000,000
1. Site Development Including Grading, Filling and Planting Trees			5,000,000	5,000,000
b. Building and Structures Outlay			47,000,000	47,000,000
1. Construction of Four-Storey Academic Building			22,000,000	22,000,000
2. Construction of Four-Storey Building to House School Library, Computer Classroom, ROTC Office, Dean of Academic Affairs, Dean of Student Affairs, School Organ Office and Student Council Office			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			52,000,000	52,000,000
Total, Projects			52,000,000	52,000,000
TOTAL NEW APPROPRIATIONS	P 32,554,000	P 18,344,000	P 55,078,000	P 105,976,000

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
Substitute Teachers21,409
252

Total Salaries/Wages

21,661

Other Compensation

Lump-sum for Creation of New Positions
Terminal Leave Benefits
PAG-IBIG Contributions
Medicare Premiums
Employees Compensation Insurance Premiums (ECIP)
Representation and Transportation Allowance
Honoraria
Year-End Bonus and Cash Gift
Step Increment for Length of Service
Personnel Economic Relief Allowance
Additional P500 Allowance
Clothing/Uniform Allowance
Student Labor
Productivity Incentive Benefits
Magna Carta of Public Health Workers per R.A. 73053,900
89
221
84
67
150
947
1,969
215
1,104
1,086
552
116
368
25

Total Other Compensation

10,893

01 Total Personal Services

32,554

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
06 Transportation Services
07 Supplies and Materials
08 Rents
14 Water, Illumination and Power Services
17 Training and Seminar Expenses
18 Extraordinary and Miscellaneous Expenses
21 Taxes, Duties and Fees
23 Gasoline, Oil and Lubricants
24 Fidelity Bonds and Insurance Premiums
29 Other Services562
168
1,400
165
58
5,347
3,946
378
160
50
300
1,805
1,955
2,050

Total Maintenance and Other Operating Expenses

18,344

Total Current Operating Expenditures

50,898

Capital Outlays

34 Land and Land Improvements Outlay	5,000
35 Buildings and Structures Outlay	47,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,078

Total Capital Outlays	55,078
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TOTAL NEW APPROPRIATIONS	105,976
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A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 502,504,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 65,194,000	P 47,380,000	P 2,732,000	P 115,306,000
b. Productivity Incentive Benefits	3,000,000			3,000,000
Sub-total, General Administration and Support	68,194,000	47,380,000	2,732,000	118,306,000
II. Support to Operations				
a. Auxiliary Services	4,060,000	2,278,000		6,338,000
Sub-total, Support to Operations	4,060,000	2,278,000		6,338,000
III. Operations				
a. Advanced Education Services	6,042,000	3,649,000		9,691,000
b. Higher Education Services	247,103,000	36,920,000	8,000,000	292,023,000
c. Secondary Education Services	15,775,000	1,500,000		17,275,000
d. Research Services	7,748,000	1,300,000		9,048,000
e. Extension Services	21,826,000	5,797,000		27,623,000
Sub-total, Operations	298,494,000	49,166,000	8,000,000	355,660,000
Total, Programs	370,748,000	98,824,000	10,732,000	480,304,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Land and Land Improvements Outlay	1,000,000	1,000,000
1. Completion of On-Going Site Development, PUP-MDC	1,000,000	1,000,000
b. Buildings and Structures Outlay	21,200,000	21,200,000
1. Construction of 2-Storey School Building, PUP Unisan, Quezon	2,000,000	2,000,000
2. Completion of on-going Repair/Rehabilitation, Academic and Admin. Building, PUP Bataan	5,000,000	5,000,000
3. Construction of Dormitory/Classroom, PUP Sto. Tomas, Batangas	4,000,000	4,000,000
4. Completion of Gymnasium/Classroom, PUP Sto. Tomas, Batangas	10,000,000	10,000,000
5. Repair of Toilets with Water System, College of Accountancy, Sta. Mesa Campus	200,000	200,000
Sub-total, Locally-Funded Project(s)	22,200,000	22,200,000
Total, Projects	22,200,000	22,200,000

TOTAL NEW APPROPRIATIONS

P	370,748,000	P	98,824,000	P	32,932,000	P	502,504,000
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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	198,764
Contractual, Casuals and Emergency Personnel	19,241
Substitute Teachers	4,305
Total Salaries/Wages	222,310

Other Compensation

Lump-sum for Creation of New Positions	34,472
Terminal Leave Benefits	2,424
PAG-IBIG Contributions	1,803
Medicare Premiums	678
Employees Compensation Insurance Premiums (ECIP)	543
Representation and Transportation Allowance	1,203
Honoraria	58,838
Training and Personnel Improvements	1,943
Year-End Bonus and Cash Gift	18,067
Step Increment for Length of Service	1,991

Personnel Economic Relief Allowance	9,000
Additional P500 Allowance	8,712
Clothing/Uniform Allowance	4,500
Student Labor	858
Productivity Incentive Benefits	3,000
Magna Carta of Public Health Workers per R.A. 7305	406
Total Other Compensation	148,438
01 Total Personal Services	370,748
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,134
03 Communication Services	1,212
04 Repair and Maintenance of Government Facilities	500
05 Repair and Maintenance of Government Vehicles	1,000
06 Transportation Services	362
07 Supplies and Materials	26,321
08 Rents	247
10 Grants, Subsidies and Contributions	4,000
14 Water, Illumination and Power Services	20,000
15 Social Security Benefits, Rewards and Other Claims	12,514
17 Training and Seminar Expenses	365
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	500
29 Other Services	30,601
Total Maintenance and Other Operating Expenses	98,824
Total Current Operating Expenditures	469,572
Capital Outlays	
34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	21,200
36 Furniture, Fixtures, Equipment and Books Outlay	10,732
Total Capital Outlays	32,932
TOTAL NEW APPROPRIATIONS	502,504

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 211,905,000

New Appropriations, by Program/Project

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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 12,340,000 P 7,481,000 P 19,821,000

b. Productivity Incentive Benefits	862,000			862,000
Sub-total, General Administration and Support	13,202,000	7,481,000		20,683,000
II. Support to Operations				
a. Auxiliary Services	2,467,000	989,000		3,456,000
Sub-total, Support to Operations	2,467,000	989,000		3,456,000
III. Operations				
a. Advanced Education Services	4,179,000	935,000		5,114,000
b. Higher Education Services	58,264,000	23,788,000	7,000,000	89,052,000
c. Secondary Education Services	6,332,000	812,000		7,144,000
d. Research Services	2,675,000	3,528,000		6,203,000
e. Extension Services	3,792,000	3,961,000		7,753,000
Sub-total, Operations	75,242,000	33,024,000	7,000,000	115,266,000
Total, Programs	90,911,000	41,494,000	7,000,000	139,405,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			5,000,000	5,000,000
1. Site Development of RTC Antipolo Campus, Marigman, Antipolo			5,000,000	5,000,000
b. Buildings and Structures Outlay			55,000,000	55,000,000
1. Major Repair and Renovation of RTC Old Buildings, Mandaluyong City			5,000,000	5,000,000
2. Construction of Classroom/Research Building, Mandaluyong City			2,000,000	2,000,000
3. Construction, Renovation and Expansion of the Main Academic Building			48,000,000	48,000,000
c. Furniture, Fixtures, Equipment and Books Outlay			12,500,000	12,500,000
1. Purchase/Upgrading of Machines and Equipment			12,500,000	12,500,000
Sub-total, Locally-Funded Project(s)			72,500,000	72,500,000
Total, Projects			72,500,000	72,500,000
TOTAL NEW APPROPRIATIONS	P 90,911,000	P 41,494,000	P 79,500,000	P 211,905,000

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	58,964
Contractual, Casuals and Emergency Personnel	269
Substitute Teachers	1,861

Total Salaries/Wages	61,094
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Other Compensation

Terminal Leave Benefits	496
PAG-IBIG Contributions	519
Medicare Premiums	198
Employees Compensation Insurance Premiums (ECIP)	158
Representation and Transportation Allowance	492
Honoraria	13,980
Year-End Bonus and Cash Gift	5,348
Step Increment for Length of Service	592
Personnel Economic Relief Allowance	2,586
Additional P500 Allowance	2,466
Clothing/Uniform Allowance	1,293
Student Labor	100
Productivity Incentive Benefits	862
Others	592
Magna Carta of Public Health Workers per R.A. 7305	135

Total Other Compensation	29,817
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01 Total Personal Services	90,911
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Maintenance and Other Operating Expenses

02 Travelling Expenses	541
03 Communication Services	247
04 Repair and Maintenance of Government Facilities	357
05 Repair and Maintenance of Government Vehicles	131
06 Transportation Services	6
07 Supplies and Materials	5,535
10 Grants, Subsidies and Contributions	6,000
14 Water, Illumination and Power Services	3,257
15 Social Security Benefits, Rewards and Other Claims	1,673
17 Training and Seminar Expenses	900
18 Extraordinary and Miscellaneous Expenses	52
23 Gasoline, Oil and Lubricants	54
24 Fidelity Bonds and Insurance Premiums	190
27 Library Books and Materials	1,000
29 Other Services	21,551

Total Maintenance and Other Operating Expenses	41,494
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Total Current Operating Expenditures	132,405
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Capital Outlays

34 Land and Land Improvements Outlay	5,000
35 Buildings and Structures Outlay	55,000
36 Furniture, Fixtures, Equipment and Books Outlay	19,500
Total Capital Outlays	79,500
TOTAL NEW APPROPRIATIONS	211,905

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 281,601,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 37,075,000	P 9,761,000		P 46,836,000
b. Productivity Incentive Benefits	1,748,000			1,748,000
Sub-total, General Administration and Support	38,823,000	9,761,000		48,584,000
II. Support to Operations				
a. Auxiliary Services	10,432,000	1,643,000		12,075,000
Sub-total, Support to Operations	10,432,000	1,643,000		12,075,000
III. Operations				
a. Advanced Education Services	8,342,000	2,021,000		10,363,000
b. Higher Education Services	121,817,000	30,417,000	7,038,000	159,272,000
c. Research Services	16,242,000	3,308,000		19,550,000
d. Extension Services	3,481,000	4,711,000		8,192,000
Sub-total, Operations	149,882,000	40,457,000	7,038,000	197,377,000
Total, Programs	199,137,000	51,861,000	7,038,000	258,036,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Investment Outlay	65,000	65,000
b. Land and Land Improvements Outlay, Cavite Campus	5,000,000	5,000,000
c. Building and Structures Outlay	18,500,000	18,500,000
1. Manila	12,500,000	12,500,000
a. Continuation of the Construction of the College of Industrial Education Building and the College of Architecture and Fine Arts Building	10,000,000	10,000,000
b. Continuation of the Science Education Building	2,500,000	2,500,000
2. Taguig	6,000,000	6,000,000
a. Continuation of the College of Industrial Technology Building	6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)	23,565,000	23,565,000
Total, Projects	23,565,000	23,565,000

TOTAL NEW APPROPRIATIONS

P 199,137,000 P 51,861,000 P 30,603,000 P 281,601,000

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	129,406
Contractual, Casuals and Emergency Personnel	2,481
Substitute Teachers	1,193
Total Salaries/Wages	133,080

Other Compensation

Lump-sum for Creation of New Positions	9,600
Terminal Leave Benefits	2,010
PAG-IBIG Contributions	1,050
Medicare Premiums	397
Employees Compensation Insurance Premiums (ECIP)	316
Representation and Transportation Allowance	2,222
Honoraria	22,802
Year-End Bonus and Cash Gift	11,659
Step Increments for Length of Service	1,298
Personnel Economic Relief Allowance	5,238
Additional P500 Allowance	4,926
Clothing/Uniform Allowance	2,619

Productivity Incentive Benefits	1,748
Magna Carta of Public Health Workers per R.A. 7305	172
Total Other Compensation	66,057
01 Total Personal Services	199,137
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,906
03 Communication Services	1,025
04 Repair and Maintenance of Government Facilities	1,200
05 Repair and Maintenance of Government Vehicles	552
07 Supplies and Materials	13,331
10 Grants, Subsidies and Contributions	3,332
14 Water, Illumination and Power Services	8,580
15 Social Security Benefits, Rewards and Other Claims	5,000
17 Training and Seminar Expenses	1,000
18 Extraordinary and Miscellaneous Expenses	130
23 Gasoline, Oil and Lubricants	410
24 Fidelity Bonds and Insurance Premiums	150
29 Other Services	15,245
Total Maintenance and Other Operating Expenses	51,861
Total Current Operating Expenditures	250,998
Capital Outlays	
31 Investment Outlay	65
34 Land and Land Improvements Outlay	5,000
35 Buildings and Structures Outlay	18,500
36 Furniture, Fixtures, Equipment and Books Outlay	7,038
Total Capital Outlays	30,603
TOTAL NEW APPROPRIATIONS	281,601

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 4,201,549,000

New Appropriations, by Program/Project

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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 326,947,000 P 205,596,000 P 532,543,000

b. Productivity Incentive Benefits	27,726,000			27,726,000
Sub-total, General Administration and Support	354,673,000	205,596,000		560,269,000
II. Support to Operations				
a. Medical Services	29,905,000	3,248,000		33,153,000
b. Auxiliary Services	54,722,000			54,722,000
Sub-total, Support to Operations	84,627,000	3,248,000		87,875,000
III. Operations				
a. Advanced and Higher Education Services	1,293,651,000	233,709,000	93,737,000	1,621,097,000
b. Research Services	238,491,000	88,771,000	67,240,000	394,502,000
c. Extension Services	771,181,000	374,263,000		1,145,444,000
1. Health Services and Training of Medical Students of PGH	649,276,000	280,174,000		929,450,000
2. Other Extension Services	118,205,000	92,763,000		210,968,000
3. Barangay Integrated Development Approach to Nutrition Improvement (BIDANI)	3,700,000	1,326,000		5,026,000
Sub-total, Operations	2,303,323,000	696,743,000	160,977,000	3,161,043,000
Total, Programs	2,742,623,000	905,587,000	160,977,000	3,809,187,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Building and Structures Outlay	500,000	1,500,000	358,195,000	360,195,000
1. U.P. - Diliman	500,000	1,500,000	108,000,000	110,000,000
a. Repair and Rehabilitation of Various School Buildings			15,000,000	15,000,000
b. Construction of the School of Arts and Letters Building			10,000,000	10,000,000
c. Construction of the Center for Music of Asia Building			10,000,000	10,000,000
d. Establishment of UP Museo ng Rebolusyong Pilipino	500,000	1,500,000	3,000,000	5,000,000
e. Construction of the College of Social Work and Community Development Building			10,000,000	10,000,000
f. Construction of Multi-Purpose Building for the Institute of Legislative and Strategic Studies, Institute of Moral Governance, and Artists Hall			60,000,000	60,000,000
2. U.P. - Los Baños			45,995,000	45,995,000
a. Completion of the College of Arts and Sciences Building			9,000,000	9,000,000

b. Construction of Building for the National Laboratory for Immunological Testing of Plant and Food Borne Pathogens and Toxins	16,995,000	16,995,000
c. Construction of Buildings	20,000,000	20,000,000
3. U.P. - Mindanao	10,000,000	10,000,000
a. Construction of Science Building	5,000,000	5,000,000
b. Construction of Student Dormitory	5,000,000	5,000,000
4. U.P. - System	158,000,000	158,000,000
a. Construction of the Engineering Complex	88,000,000	88,000,000
b. Construction of Information Technology Academy	50,000,000	50,000,000
c. Repair and Renovation of Various School Buildings	20,000,000	20,000,000
5. U.P. - Visayas	21,000,000	21,000,000
a. Repair and Renovation of Various School Buildings	10,000,000	10,000,000
b. Construction of the Heritage Center, Tacloban	5,000,000	5,000,000
c. Construction of the Administrative Building for the Institute of Health Sciences, Palo, Leyte	5,000,000	5,000,000
d. Construction of UPV Media Center	1,000,000	1,000,000
6. U.P. - Manila	15,200,000	15,200,000
a. Construction of Dormitory for College of Public Health	5,000,000	5,000,000
b. Completion of School of Health Sciences Building	10,000,000	10,000,000
c. Construction of the Oblation for the School of Health Sciences Building	200,000	200,000
b. Land and Land Improvements Outlay	1,000,000	1,000,000
1. U.P. - Manila	1,000,000	1,000,000
a. Construction of Perimeter Fence of the School of Health Sciences Building	1,000,000	1,000,000
c. Establishment of the UP Network Project	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	500,000	1,500,000
	369,195,000	371,195,000

II. Foreign-Assisted Project(s)

a. Regional Training Program for Food and Nutrition Planning (Netherlands Grant)

Peso Counterpart	1,224,000	1,327,000	2,551,000
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b. Agricultural Mechanization Development Program
(UNDP Grant)

Peso Counterpart	5,447,000	6,130,000	11,577,000
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c. Science and Mathematics Education Manpower
Development Project

Peso Counterpart	2,370,000	4,669,000	7,039,000
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Sub-total, Foreign-Assisted Project(s)	9,041,000	12,126,000	21,167,000
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Peso Counterpart	9,041,000	12,126,000	21,167,000
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Total, Projects	9,541,000	13,626,000	369,195,000	392,362,000
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TOTAL NEW APPROPRIATIONS	P 2,752,164,000	P 919,213,000	P 530,172,000	P 4,201,549,000
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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

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	1,831,201
Contractual, Casuals and Emergency Personnel	71,682

Total Salaries/Wages	1,902,883
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Other Compensation

Lump-sum for Reclassification of Positions	30,500
Lump-sum for Creation of New Positions	18,682
Terminal Leave Benefits	45,962
PAG-IBIG Contributions	16,669
Medicare Premiums	6,251
Employees Compensation Insurance Premiums (ECIP)	5,000
Representation and Transportation Allowance	23,141
Honoraria	85,311
Training and Personnel Improvements	31,651
Year-End Bonus and Cash Gift	166,362
Step Increment for Length of Service	18,313
Personnel Economic Relief Allowance	82,557
Additional P500 Allowance	78,222
Clothing/Uniform Allowance	41,673
Productivity Incentive Benefits	27,726
Others	39,542
Magna Carta of Public Health Workers per R.A. 7305	122,678

Total Other Compensation	840,240
01 Total Personal Services	2,743,123
Maintenance and Other Operating Expenses	
02 Travelling Expenses	21,591
03 Communication Services	7,958
04 Repair and Maintenance of Government Facilities	29,656
05 Repair and Maintenance of Government Vehicles	7,042
06 Transportation Services	105
07 Supplies and Materials	290,678
08 Rents	4,759
10 Grants, Subsidies and Contributions	113,245
12 Loan Repayments and Sinking Fund Contributions	26,000
14 Water, Illumination and Power Services	122,992
15 Social Security Benefits, Rewards and Other Claims	107,450
17 Training and Seminar Expenses	6,612
18 Extraordinary and Miscellaneous Expenses	211
23 Gasoline, Oil and Lubricants	5,388
24 Fidelity Bonds and Insurance Premiums	889
29 Other Services	162,511
Total Maintenance and Other Operating Expenses	907,087
Total Current Operating Expenditures	3,650,210
Capital Outlays	
35 Buildings and Structures Outlay	356,195
36 Furniture, Fixtures, Equipment and Books Outlay	173,977
Total Capital Outlays	530,172
Total, Programs/Locally-Funded Projects	4,180,382
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	6,100
Total Salaries/Wages	6,100
Other Compensation	
Honoraria	1,598
Year-End Bonus and Cash Gift	430
Personnel Economic Relief Allowance	451
Additional P500 Allowance	445
Others	17
Total Other Compensation	2,941
01 Total Personal Services	9,041

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,348
03 Communication Services	220
04 Repair and Maintenance of Government Facilities	238
05 Repair and Maintenance of Government Vehicles	40
06 Transportation Services	170
07 Supplies and Materials	7,831
08 Rents	707
29 Other Services	1,572

Total Maintenance and Other Operating Expenses	12,126
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Total Current Operating Expenditures	21,167
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Total, Foreign-Assisted Projects	21,167
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TOTAL NEW APPROPRIATIONS	4,201,549
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B. REGION I - ILOCOS

B.1. COTTON RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support services, and operations, including locally-funded projects as indicated hereunder.....P 39,257,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,115,000	P 1,759,000		P 5,874,000
b. Productivity Incentive Benefits	292,000			292,000
Sub-total, General Administration and Support	4,407,000	1,759,000		6,166,000
II. Operations				
a. Cotton Research and Development	22,767,000	6,424,000	2,400,000	31,591,000
Sub-total, Operations	22,767,000	6,424,000	2,400,000	31,591,000
Total, Programs	27,174,000	8,183,000	2,400,000	37,757,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			1,500,000	1,500,000
1. Repair of Research Building, Main Station			1,500,000	1,500,000
Sub-total, Locally-Funded Project(s)			1,500,000	1,500,000
Total, Projects			1,500,000	1,500,000
TOTAL NEW APPROPRIATIONS	P 27,174,000	P 8,183,000	P 3,900,000	P 39,257,000

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

Total Salaries/Wages

20,786
945

21,731

Other Compensation

PAG-IBIG Contributions	183
Medicare Premiums	69
Employees Compensation Insurance Premiums (ECIP)	56
Representation and Transportation Allowance	255
Training and Personnel Improvements	150
Year-End Bonus and Cash Gift	1,885
Step Increment for Length of Service	209
Personnel Economic Relief Allowance	912
Additional P500 Allowance	906
Clothing/Uniform Allowance	456
Productivity Incentive Benefits	292
Others	70

Total Other Compensation	5,443
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01 Total Personal Services	27,174
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,191
03 Communication Services	246
04 Repair and Maintenance of Government Facilities	506
05 Repair and Maintenance of Government Vehicles	364
06 Transportation Services	43
07 Supplies and Materials	2,263
08 Rents	114
14 Water, Illumination and Power Services	281
18 Extraordinary and Miscellaneous Expenses	58
23 Gasoline, Oil and Lubricants	348
29 Other Services	2,769

Total Maintenance and Other Operating Expenses	8,183
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Total Current Operating Expenditures	35,357
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Capital Outlays

35 Buildings and Structures Outlay	1,500
36 Furniture, Fixtures, Equipment and Books Outlay	2,400
Total Capital Outlays	3,900

TOTAL NEW APPROPRIATIONS	39,257
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B.2. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project as indicated hereunder.....P 309,232,000

New Appropriations, by Program/Project

Current Operating Expenditures

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

I. General Administration and Support

a. General Administration and Support Services	P 35,603,000	P 7,493,000	P 43,096,000
b. Productivity Incentive Benefits	2,164,000		2,164,000
Sub-total, General Administration and Support	37,767,000	7,493,000	45,260,000

II. Support to Operations

a. Auxiliary Services	13,666,000	902,000	14,568,000
Sub-total, Support to Operations	13,666,000	902,000	14,568,000

III. Operations

a. Advanced Education Services	3,864,000	1,095,000		4,959,000
b. Higher Education Services	132,117,000	21,138,000	2,732,000	155,987,000
c. Research Services	23,609,000	13,066,000	268,000	36,943,000
d. Extension Services	16,429,000	8,086,000		24,515,000
Sub-total, Operations	176,019,000	43,385,000	3,000,000	222,404,000

Total, Programs

227,452,000	51,780,000	3,000,000	282,232,000
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B. PROJECTS**I. Locally-Funded Project(s)**

a. Buildings and Structures Outlay		17,000,000	17,000,000
1. Replacement of Condemned Technology Education Building, San Fernando		14,000,000	14,000,000
2. Completion of Multi-Purpose Building, Agoo		3,000,000	3,000,000
b. Regional Sericulture Center, Sta. Maria, Ilocos Sur	6,000,000	4,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	6,000,000	21,000,000	27,000,000

Total, Projects

6,000,000	21,000,000	27,000,000
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TOTAL NEW APPROPRIATIONS

P 227,452,000	P 57,780,000	P 24,000,000	P 309,232,000
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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	173,114
Contractual, Casuals and Emergency Personnel	2,558

Substitute Teachers	500
Total Salaries/Wages	176,172
Other Compensation	
Terminal Leave Benefits	4,057
PAG-IBIG Contributions	1,460
Medicare Premiums	551
Employees Compensation Insurance Premiums (ECIP)	441
Representation and Transportation Allowance	762
Honoraria	2,695
Training and Personnel Improvements	3,619
Year-End Bonus and Cash Gift	15,645
Step Increment for Length of Service	1,734
Personnel Economic Relief Allowance	7,296
Additional P500 Allowance	6,810
Clothing/Uniform Allowance	3,648
Student Labor	200
Productivity Incentive Benefits	2,164
Magna Carta of Public Health Workers per R.A. 7305	198
Total Other Compensation	51,280
01 Total Personal Services	227,452
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,732
03 Communication Services	1,538
04 Repair and Maintenance of Government Facilities	4,134
05 Repair and Maintenance of Government Vehicles	3,405
07 Supplies and Materials	16,027
10 Grants, Subsidies and Contributions	6,854
14 Water, Illumination and Power Services	6,060
15 Social Security Benefits, Rewards and Other Claims	8,703
17 Training and Seminar Expenses	943
18 Extraordinary and Miscellaneous Expenses	98
23 Gasoline, Oil and Lubricants	698
24 Fidelity Bonds and Insurance Premiums	205
27 Library Books and Materials	1,000
29 Other Services	5,383
Total Maintenance and Other Operating Expenses	57,780
Total Current Operating Expenditures	285,232
Capital Outlays	
35 Buildings and Structures Outlay	20,000
36 Furniture, Fixtures, Equipment and Books Outlay	4,000
Total Capital Outlays	24,000
TOTAL NEW APPROPRIATIONS	309,232

8.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 240,852,000

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 31,333,000	P 15,496,000	P 65,000	P 46,894,000
b. Productivity Incentive Benefits	1,716,000			1,716,000
Sub-total, General Administration and Support	33,049,000	15,496,000	65,000	48,610,000
II. Support to Operations				
a. Auxiliary Services	8,006,000	1,849,000		9,855,000
Sub-total, Support to Operations	8,006,000	1,849,000		9,855,000
III. Operations				
a. Advanced Education Services	8,047,000	1,101,000	110,000	9,258,000
b. Higher Education Services	95,419,000	23,597,000	2,500,000	121,516,000
c. Research Services	12,702,000	6,166,000	200,000	19,068,000
d. Extension Services	2,938,000	1,776,000	125,000	4,839,000
Sub-total, Operations	119,106,000	32,640,000	2,935,000	154,681,000
Total, Programs	160,161,000	49,985,000	3,000,000	213,146,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			6,000,000	6,000,000
1. Completion of Access Road and Fencing of Multi-Storey Cropping Research Station			3,000,000	3,000,000
2. Development of Research Areas at Lubbot and Payao Properties			1,500,000	1,500,000
3. Improvement of Multi-Purpose Canals, Main Campus			1,500,000	1,500,000

b. Buildings and Structures Outlay			21,000,000	21,000,000
1. Renovation/Rehabilitation of Regional Science High School Building			8,000,000	8,000,000
2. Renovation/Rehabilitation of the University Motorpool, Main Campus			3,000,000	3,000,000
3. Construction of Center for Ilocano and Northern Indigenous People			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			27,000,000	27,000,000
II. Foreign-Assisted Project(s)				
a. Engineering and Science Education Project (IRR0 Loan No. 3435 PH) - Peso Counterpart	350,000	356,000		706,000
Sub-total, Foreign-Assisted Project(s)	350,000	356,000		706,000
Total, Projects	350,000	356,000	27,000,000	27,706,000
TOTAL NEW APPROPRIATIONS	P 160,511,000	P 50,341,000	P 30,000,000	P 240,852,000

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	119,757
Contractual, Casuals and Emergency Personnel	3,869
Substitute Teachers	356
Total Salaries/Wages	123,982

Other Compensation

Terminal Leave Benefits	1,660
PAG-IBIG Contributions	1,108
Medicare Premiums	417
Employees Compensation Insurance Premiums (ECIP)	335
Representation and Transportation Allowance	594
Honoraria	2,589
Training and Personnel Improvements	1,044
Year-End Bonus and Cash Gift	10,905
Step Increment for Length of Service	1,202
Personnel Economic Relief Allowance	5,532
Additional P500 Allowance	5,292
Clothing/Uniform Allowance	2,766
Student Labor	100
Productivity Incentive Benefits	1,716
Others	726
Magna Carta of Public Health Workers per R.A. 7305	193

Total Other Compensation	36,179
01 Total Personal Services	160,161
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,749
03 Communication Services	378
04 Repair and Maintenance of Government Facilities	7,523
05 Repair and Maintenance of Government Vehicles	933
06 Transportation Services	53
07 Supplies and Materials	10,906
08 Rents	224
10 Grants, Subsidies and Contributions	5,374
11 Awards and Indemnities	175
14 Water, Illumination and Power Services	3,260
15 Social Security Benefits, Rewards and Other Claims	4,744
17 Training and Seminar Expenses	312
18 Extraordinary and Miscellaneous Expenses	98
23 Gasoline, Oil and Lubricants	1,361
24 Fidelity Bonds and Insurance Premiums	300
27 Library Books and Materials	1,100
29 Other Services	11,495
Total Maintenance and Other Operating Expenses	49,985
Total Current Operating Expenditures	210,146
Capital Outlays	
34 Land and Land Improvements Outlay	6,000
35 Buildings and Structures Outlay	21,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,000
Total Capital Outlays	30,000
Total, Programs/Locally-Funded Projects	240,146
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Substitute Teachers	350
Total Salaries/Wages	350
01 Total Personal Services	350
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	12
06 Transportation Services	12
07 Supplies and Materials	95

14 Water, Illumination and Power Services	40
23 Gasoline, Oil and Lubricants	25
29 Other Services	64
Total Maintenance and Other Operating Expenses	356
Total, Foreign-Assisted Projects	706
TOTAL NEW APPROPRIATIONS	240,852

B.4. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 178,919,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 30,606,000	P 10,372,000	P	40,978,000
b. Productivity Incentive Benefits	1,206,000			1,206,000
Sub-total, General Administration and Support	31,812,000	10,372,000		42,184,000
II. Support to Operations				
a. Auxiliary Services	6,928,000	2,200,000		9,128,000
Sub-total, Support to Operations	6,928,000	2,200,000		9,128,000
III. Operations				
a. Advanced Education Services	6,867,000	1,584,000		8,451,000
b. Higher Education Services	50,223,000	19,030,000	3,000,000	72,253,000
c. Research Services	9,121,000	1,172,000		10,293,000
d. Extension Services	8,243,000	1,467,000		9,710,000
Sub-total, Operations	74,454,000	23,253,000	3,000,000	100,707,000
Total, Programs	113,194,000	35,825,000	3,000,000	152,019,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Operationalization of the Pangasinan Post Harvest Handling and Processing Center, PSU-Sta. Maria	4,500,000	5,000,000		9,500,000

b. Land and Land Improvements Outlay			2,000,000	2,000,000
1. Completion of Campus Road Network, PSU-Infanta			1,000,000	1,000,000
2. Completion of Campus Road Network, PSU-San Carlos			1,000,000	1,000,000
c. Buildings and Structures Outlay			15,400,000	15,400,000
1. Completion of Academic/Research/Extension Building, PSU-Bayambang			10,500,000	10,500,000
2. Completion/Upgrading of Capability Building Center, PSU-Sta. Maria			2,900,000	2,900,000
3. Repair and Renovation of Old Academic Buildings, PSU-San Carlos			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)	4,500,000	5,000,000	17,400,000	26,900,000
Total, Projects	4,500,000	5,000,000	17,400,000	26,900,000
TOTAL NEW APPROPRIATIONS	P 117,694,000	P 40,825,000	P 20,400,000	P 178,919,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	82,810
Contractual, Casuals and Emergency Personnel	5,693
Substitute Teachers	447
Total Salaries/Wages	88,950

Other Compensation

Lump-sum for Creation of New Positions	2,351
Terminal Leave Benefits	947
PAG-IBIG Contributions	735
Medicare Premiums	276
Employees Compensation Insurance Premiums (ECIP)	222
Representation and Transportation Allowance	642
Honoraria	3,500
Training and Personnel Improvements	1,000
Year-End Bonus and Cash Gift	7,513
Step Increment for Length of Service	830
Personnel Economic Relief Allowance	3,660
Additional P500 Allowance	3,348
Clothing/Uniform Allowance	1,830
Student Labor	400
Productivity Incentive Benefits	1,206
Others	210
Magna Carta of Public Health Workers per R.A. 7305	74

Total Other Compensation	28,744
01 Total Personal Services	117,694
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,870
03 Communication Services	828
04 Repair and Maintenance of Government Facilities	5,478
05 Repair and Maintenance of Government Vehicles	1,054
06 Transportation Services	544
07 Supplies and Materials	15,445
08 Rents	235
10 Grants, Subsidies and Contributions	3,664
14 Water, Illumination and Power Services	2,830
15 Social Security Benefits, Rewards and Other Claims	2,698
17 Training and Seminar Expenses	935
18 Extraordinary and Miscellaneous Expenses	98
24 Fidelity Bonds and Insurance Premiums	60
27 Library Books and Materials	1,000
29 Other Services	4,086
Total Maintenance and Other Operating Expenses	40,825
Total Current Operating Expenditures	158,519
Capital Outlays	
34 Land and Land Improvements Outlay	4,000
35 Buildings and Structures Outlay	13,400
36 Furniture, Fixtures, Equipment and Books Outlay	3,000
Total Capital Outlays	20,400
TOTAL NEW APPROPRIATIONS	178,919

B.5. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 152,867,000

New Appropriations, by Program/Project

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 15,606,000	P 7,523,000	P 130,000	P 23,259,000
b. Productivity Incentive Benefits	994,000			994,000
Sub-total, General Administration and Support	16,600,000	7,523,000	130,000	24,253,000

II. Support to Operations

a. Auxiliary Services	2,047,000	1,199,000	100,000	3,346,000
Sub-total, Support to Operations	2,047,000	1,199,000	100,000	3,346,000

III. Operations

a. Advanced Education Services	3,530,000	1,682,000	35,000	5,247,000
b. Higher Education Services	81,352,000	11,736,000	2,979,000	96,067,000
Main Campus	72,784,000	10,525,000	2,250,000	85,559,000
Candon Campus	8,568,000	1,211,000	729,000	10,508,000
c. Research Services	30,000	1,757,000	85,000	1,872,000
d. Extension Services	118,000	2,174,000	75,000	2,367,000
Sub-total, Operations	85,030,000	17,349,000	3,174,000	105,553,000
Total, Programs	103,677,000	26,071,000	3,404,000	133,152,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Land and Land Improvements Outlay	2,000,000	2,000,000
1. Completion of Drainage and Water System, UNP-Candon	500,000	500,000
2. Rehabilitation of Water System, Vigan Campus	1,500,000	1,500,000
b. Buildings and Structures Outlay	17,715,000	17,715,000
1. Completion of College of Health Sciences Building, Vigan Campus	12,715,000	12,715,000
2. Renovation of the Engineering and Architectural Building, Vigan Campus	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	19,715,000	19,715,000
Total, Projects	19,715,000	19,715,000

TOTAL NEW APPROPRIATIONS

P	103,677,000	P	26,071,000	P	23,119,000	P	152,867,000
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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

73,778

Contractual, Casuals and Emergency Personnel	933
Substitute Teachers	277
	<hr/>
Total Salaries/Wages	74,988
	<hr/>
Other Compensation	
Lump-Sum for Creation of New Positions	7,885
Terminal Leave Benefits	287
PAG-IBIG Contributions	605
Medicare Premiums	228
Employees Compensation Insurance Premiums (ECIP)	183
Representation and Transportation Allowance	513
Honoraria	2,418
Training and Personnel Improvements	417
Year-End Bonus and Cash Gift	6,654
Step Increment for Length of Service	740
Personnel Economic Relief Allowance	3,018
Additional P500 Allowance	2,850
Clothing/Uniform Allowance	1,509
Student Labor	66
Productivity Incentive Benefits	994
Others	223
Magna Carta of Public Health Workers per R.A. 7305	99
	<hr/>
Total Other Compensation	28,689
	<hr/>
01 Total Personal Services	103,677
	<hr/>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,486
03 Communication Services	319
04 Repair and Maintenance of Government Facilities	4,709
05 Repair and Maintenance of Government Vehicles	419
07 Supplies and Materials	8,421
10 Grants, Subsidies and Contributions	1,236
14 Water, Illumination and Power Services	1,688
15 Social Security Benefits, Rewards and Other Claims	2,348
17 Training and Seminar Expenses	327
18 Extraordinary and Miscellaneous Expenses	98
23 Gasoline, Oil and Lubricants	280
29 Other Services	4,740
	<hr/>
Total Maintenance and Other Operating Expenses	26,071
	<hr/>
Total Current Operating Expenditures	129,748
	<hr/>
Capital Outlays	
34 Land and Land Improvements Outlay	2,000
35 Buildings and Structures Outlay	17,715
36 Furniture, Fixtures, Equipment and Books Outlay	3,404
	<hr/>
Total Capital Outlays	23,119
	<hr/>
TOTAL NEW APPROPRIATIONS	152,867
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C. CORDILLERA ADMINISTRATIVE REGION

C.I. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 43,091,000

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 7,071,000	P 2,301,000		P 9,372,000
b. Productivity Incentive Benefits	272,000			272,000
Sub-total, General Administration and Support	7,343,000	2,301,000		9,644,000
II. Support to Operations				
a. Auxiliary Services	1,323,000	332,000		1,655,000
Sub-total, Support to Operations	1,323,000	332,000		1,655,000
III. Operations				
a. Higher Education Services	16,958,000	1,451,000	3,500,000	21,909,000
b. Research Services	1,993,000	923,000		2,916,000
c. Extension Services	2,948,000	519,000		3,467,000
Sub-total, Operations	21,899,000	2,893,000	3,500,000	28,292,000
Total, Programs	30,565,000	5,526,000	3,500,000	39,591,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			3,000,000	3,000,000
1. Completion of Perimeter Fence			2,000,000	2,000,000
2. Completion of Cementing of Road			1,000,000	1,000,000
b. Buildings and Structures Outlay			500,000	500,000
1. Repair of Staff Cottage			500,000	500,000

Sub-total, Locally-Funded Project(s)			3,500,000	3,500,000
Total, Projects			3,500,000	3,500,000
TOTAL NEW APPROPRIATIONS	P	30,565,000	P	5,526,000
			P	7,000,000
			P	43,091,000

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	17,374
Contractual, Casuals and Emergency Personnel	677
Substitute Teachers	166

Total Salaries/Wages	18,217
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Other Compensation

PAG-IBIG Contributions	166
Medicare Premiums	63
Employees Compensation Insurance Premiums (ECIP)	52
Representation and Transportation Allowance	129
Honoraria	5,450
Training and Personnel Improvement	2,161
Year-End Bonus and Cash Gift	1,586
Step Increment for Length of Service	176
Personnel Economic Relief Allowance	816
Additional P500 Allowance	810
Clothing/Uniform Allowance	408
Student Labor	54
Productivity Incentive Benefits	272
Others	181
Magna Carta of Public Health Workers per R.A. 7305	24

Total Other Compensation	12,348
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01 Total Personal Services	30,565
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Maintenance and Other Operating Expenses

02 Travelling Expenses	762
03 Communication Services	89
04 Repair and Maintenance of Government Facilities	190
05 Repair and Maintenance of Government Vehicles	504
06 Transportation Services	69
07 Supplies and Materials	1,638
10 Grants, Subsidies and Contributions	67
14 Water, Illumination and Power Services	280
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	200
29 Other Services	1,659

Total Maintenance and Other Operating Expenses	5,526
Total Current Operating Expenditures	36,091
Capital Outlays	
34 Land and Land Improvements Outlay	3,000
35 Building and Structures Outlay	500
36 Furniture, Fixtures, Equipment and Books Outlay	3,500
Total Capital Outlays	7,000
TOTAL NEW APPROPRIATIONS	43,091

C.2. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 162,253,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 21,431,000	P 11,327,000		P 32,758,000
b. Productivity Incentive Benefits	1,014,000			1,014,000
Sub-total, General Administration and Support	22,445,000	11,327,000		33,772,000
II. Support to Operations				
a. Auxiliary Services	11,461,000	3,255,000		14,716,000
Sub-total, Support to Operations	11,461,000	3,255,000		14,716,000
III. Operations				
a. Advanced Education Services	2,449,000	1,355,000		3,804,000
b. Higher Education Services	55,675,000	8,457,000	4,000,000	68,132,000
1. Higher Education Services	38,685,000	5,817,000	4,000,000	48,502,000
2. Secondary Education Services	10,491,000	1,820,000		12,311,000
3. Elementary Education Services	6,499,000	820,000		7,319,000

c. Research Services	15,633,000	2,335,000	17,968,000
d. Extension Services	3,576,000	3,285,000	6,861,000
Sub-total, Operations	77,333,000	15,432,000	96,765,000
Total, Programs	111,239,000	30,014,000	145,253,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Buildings and Structures Outlay		17,000,000	17,000,000
1. Completion of the College of Forestry Building		2,000,000	2,000,000
2. Completion of the College of Arts and Science Building		2,000,000	2,000,000
3. Completion of the College of Nursing Building		8,000,000	8,000,000
4. Repair of Old Buildings (RSDC, Engineering Building, Agri-Science Building, Soil Science Building, CTE Building, Secondary School Building, Elementary School Building, Open Gym and Men's Dormitory)		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		17,000,000	17,000,000
Total, Projects		17,000,000	17,000,000
TOTAL NEW APPROPRIATIONS	P 111,239,000 P 30,014,000 P 21,000,000 P 162,253,000		

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

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

Salaries of Permanent Positions	74,113
Substitute Teachers	542
Total Salaries/Wages	74,655

Other Compensation

Other Lump-sums	5,856
Terminal Leave Benefits	474
PAG-IBIG Contributions	613
Medicare Premiums	232
Employees Compensation Insurance Premiums (ECIP)	186
Representation and Transportation Allowance	423
Honoraria	6,299
Training and Personnel Improvement	1,350
Year-End Bonus and Cash Gift	6,688

Step Increment for Length of Service	744
Personnel Economic Relief Allowance	3,042
Additional P500 Allowance	2,754
Clothing/Uniform Allowance	1,521
Student Labor	4,500
Productivity Incentive Benefits	1,014
Others	826
Magna Carta of Public Health Workers per R.A. 7305	62
Total Other Compensation	36,584
01 Total Personal Services	111,239
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,160
03 Communication Services	373
04 Repair and Maintenance of Government Facilities	1,943
05 Repair and Maintenance of Government Vehicles	998
06 Transportation Services	45
07 Supplies and Materials	6,050
10 Grants, Subsidies and Contributions	2,038
14 Water, Illumination and Power Services	2,205
15 Social Security Benefits, Rewards and Other Claims	5,265
17 Training and Seminar Expenses	1,165
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	525
29 Other Services	7,179
Total Maintenance and Other Operating Expenses	30,014
Total Current Operating Expenditures	141,253
Capital Outlays	
34 Buildings and Structures Outlay	17,000
36 Furniture, Fixtures, Equipment and Books Outlay	4,000
Total Capital Outlays	21,000
TOTAL NEW APPROPRIATIONS	162,253

C.3. IFUGAD STATE COLLEGE OF AGRICULTURE AND FORESTRY

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 59,819,000

New Appropriations, by Program/Project

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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 7,832,000 P 2,117,000 P 9,949,000

b. Productivity Incentive Benefits	410,000			410,000
Sub-total, General Administration and Support	8,242,000	2,117,000		10,359,000
II. Operations				
a. Higher Education Services	30,492,000	4,126,000	3,000,000	37,618,000
1. Higher Education Services	14,230,000	3,019,000	3,000,000	20,249,000
2. Secondary Education Services	16,262,000	1,107,000		17,369,000
b. Research Services	300,000	527,000		827,000
c. Extension Services		515,000		515,000
Sub-total, Operations	30,792,000	5,168,000	3,000,000	38,960,000
Total, Programs	39,034,000	7,285,000	3,000,000	49,319,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			10,500,000	10,500,000
1. Construction of Academic Building			2,000,000	2,000,000
2. Construction of Shop Building - Potia			500,000	500,000
3. Rehabilitation of Humanities and Home Technology Building - Potia			8,000,000	8,000,000
Sub-total, Locally-Funded Project(s)			10,500,000	10,500,000
Total, Projects			10,500,000	10,500,000
TOTAL NEW APPROPRIATIONS	P 39,034,000 P	7,285,000 P	13,500,000 P	59,819,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	25,406
Contractual, Casuals and Emergency Personnel	779
Substitute Teachers	187
Total Salaries/Wages	26,372

Other Compensation

PAG-IBIG Contributions	247
Medicare Premiums	94
Employees Compensation Insurance Premiums (ECIP)	75
Representation and Transportation Allowance	246

Honoraria	5,071
Training and Personnel Improvement	303
Year-End Bonus and Cash Gift	2,323
Step Increment for Length of Service	255
Personnel Economic Relief Allowance	1,230
Additional P500 Allowance	1,212
Clothing/Uniform Allowance	615
Student Labor	250
Productivity Incentive Benefits	410
Others	262
Magna Carta of Public Health Workers per R.A. 7305	69
Total Other Compensation	12,662
01 Total Personal Services	39,034
Maintenance and Other Operating Expenses	
02 Travelling Expenses	680
03 Communication Services	35
04 Repair and Maintenance of Government Facilities	545
05 Repair and Maintenance of Government Vehicles	311
06 Transportation Services	154
07 Supplies and Materials	3,030
14 Water, Illumination and Power Services	215
17 Training and Seminar Expenses	415
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	123
29 Other Services	1,709
Total Maintenance and Other Operating Expenses	7,285
Total Current Operating Expenditures	46,319
Capital Outlays	
35 Buildings and Structures Outlay	10,500
36 Furniture, Fixtures, Equipment and Books Outlay	3,000
Total Capital Outlays	13,500
TOTAL NEW APPROPRIATIONS	59,819

C.4. KALINGA-APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 46,786,000

New Appropriations, by Program/Project

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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 6,866,000 P 1,559,000 P 8,425,000

b. Productivity Incentive Benefits	278,000			278,000
Sub-total, General Administration and Support	7,144,000	1,559,000		8,703,000
II. Operations				
a. Higher Education Services	20,533,000	2,663,000	4,486,000	27,682,000
b. Research Services		1,538,000		1,538,000
c. Extension Services		1,363,000		1,363,000
Sub-total, Operations	20,533,000	5,564,000	4,486,000	30,583,000
Total, Programs	27,677,000	7,123,000	4,486,000	39,286,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			7,500,000	7,500,000
1. Completion of Academic and Laboratory Building (Agriculture) Phase II			3,000,000	3,000,000
2. Completion of Library Building Phase V			1,500,000	1,500,000
3. Construction of Administration Building Phase I			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)			7,500,000	7,500,000
Total, Projects			7,500,000	7,500,000
TOTAL NEW APPROPRIATIONS	P 27,677,000	P 7,123,000	P 11,986,000	P 46,786,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	18,515
Contractual, Casuals and Emergency Personnel	144
Substitute Teachers	189

Total Salaries/Wages	18,848
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Other Compensation

Lump-sum for Creation of New Positions	2,978
PAG-IBIG Contributions	182
Medicare Premiums	69
Employees Compensation Insurance Premiums (ECIP)	56

Representation and Transportation Allowance	207
Honoraria	657
Year-End Bonus and Cash Gift	1,695
Step Increment for Length of Service	186
Personnel Economic Relief Allowance	906
Additional P500 Allowance	888
Clothing/Uniform Allowance	453
Student Labor	75
Productivity Incentive Benefits	278
Others	187
Magna Carta of Public Health Workers per R.A. 7305	12
Total Other Compensation	8,829
01 Total Personal Services	27,677
Maintenance and Other Operating Expenses	
02 Travelling Expenses	434
03 Communication Services	58
04 Repair and Maintenance of Government Facilities	252
05 Repair and Maintenance of Government Vehicles	70
06 Transportation Services	100
07 Supplies and Materials	2,323
14 Water, Illumination and Power Services	155
17 Training and Seminar Expenses	150
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	239
27 Library Books and Materials	425
29 Other Services	2,849
Total Maintenance and Other Operating Expenses	7,123
Total Current Operating Expenditures	34,800
Capital Outlays	
35 Buildings and Structures Outlay	7,500
36 Furniture, Fixtures, Equipment and Books Outlay	4,486
Total Capital Outlays	11,986
TOTAL NEW APPROPRIATIONS	46,786

C.5. NT. PROVINCE STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 94,281,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,484,000 P	2,631,000 P		P 10,115,000

b. Productivity Incentive Benefits	314,000			314,000
Sub-total, General Administration and Support	7,798,000	2,631,000		10,429,000
II. Operations				
a. Higher Education Services	22,822,000	3,941,000	6,500,000	33,263,000
b. Research Services	417,000	2,016,000		2,433,000
c. Extension Services		555,000		555,000
Sub-total, Operations	23,239,000	6,512,000	6,500,000	36,251,000
Total, Programs	31,037,000	9,143,000	6,500,000	46,680,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			4,720,000	4,720,000
1. Construction of Access Road and Landscaping of Site, Banao Campus			4,720,000	4,720,000
b. Buildings and Structures Outlay			42,881,000	42,881,000
1. Completion of Administration Building, Banao Campus			6,500,000	6,500,000
2. Rehabilitation of Men's Shop, Tadian Campus			2,500,000	2,500,000
3. Construction of 4 Academic Buildings, 1 Library and 1 Research Building at Banao Campus			33,881,000	33,881,000
Sub-total, Locally-Funded Project(s)			47,601,000	47,601,000
Total, Projects			47,601,000	47,601,000
TOTAL NEW APPROPRIATIONS	P 31,037,000	P 9,143,000	P 54,101,000	P 94,281,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	18,732
Substitute Teachers	157
Total Salaries/Wages	18,889

Other Compensation

Lum-sum for Creation of New Positions	2,194
PAG-IBIG Contributions	189
Medicare Premiums	72
Employees Compensation Insurance Premiums (ECIP)	58
Representation and Transportation Allowance	249
Honoraria	4,386
Training and Personnel Improvement	80
Year-End Bonus and Cash Gift	1,720
Step Increment for Length of Service	189
Personnel Economic Relief Allowance	942
Additional P500 Allowance	924
Clothing/Uniform Allowance	471
Student Labor	160
Productivity Incentive Benefits	314
Others	187
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation

12,148

01 Total Personal Services

31,037

Maintenance and Other Operating Expenses

02 Travelling Expenses	902
03 Communication Services	90
04 Repair and Maintenance of Government Facilities	227
05 Repair and Maintenance of Government Vehicles	534
06 Transportation Services	138
07 Supplies and Materials	3,133
08 Rents	150
10 Grants, Subsidies and Contributions	100
14 Water, Illumination and Power Services	134
17 Training and Seminar Expenses	605
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	125
27 Library Books and Materials	499
29 Other Services	2,438

Total Maintenance and Other Operating Expenses

9,143

Total Current Operating Expenditures

40,180

Capital Outlays

34 Land and Land Improvements Outlay	4,720
35 Buildings and Structures Outlay	42,881
36 Furniture, Fixtures, Equipment and Books Outlay	6,500

Total Capital Outlays

54,101

TOTAL NEW APPROPRIATIONS

94,281

D. REGION II - CAGAYAN VALLEY

D.1. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 196,796,000

New Appropriations, by Program/Project

				Current Operating Expenditures			
				Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS							
I. General Administration and Support							
a.	General Administration and Support Services			P 24,596,000 P	7,292,000 P	1,400,000 P	33,288,000
b.	Productivity Incentive Benefits			1,610,000			1,610,000
Sub-total, General Administration and Support				26,206,000	7,292,000	1,400,000	34,898,000
II. Support to Operations							
a.	Auxiliary Services			9,244,000	528,000		9,772,000
Sub-total, Support to Operations				9,244,000	528,000		9,772,000
III. Operations							
a.	Advanced Education			6,996,000	2,275,000		9,271,000
1.	Advanced Education Services			3,850,000	900,000		4,750,000
2.	College of Medicine			3,146,000	1,375,000		4,521,000
b.	Higher Education Services			105,981,000	14,455,000	3,022,000	123,458,000
1.	Higher Education Services			70,583,000	13,555,000	3,022,000	87,160,000
2.	Secondary Education Services			35,398,000	900,000		36,298,000
c.	Research Services			1,230,000	825,000		2,055,000
d.	Extension Services			570,000	1,360,000		1,930,000
Sub-total, Operations				114,777,000	18,915,000	3,022,000	136,714,000
Total, Programs				P 150,227,000 P	26,735,000 P	4,422,000 P	181,384,000
B. PROJECTS							
I. Locally-Funded Project(s)							
a.	Buildings and Structures Outlays					14,000,000	14,000,000
1.	Repair/Rehabilitation of RS Building - Tuguegarao Campus					2,000,000	2,000,000

2. Repair/Rehabilitation of Education Building - Piat Campus	1,000,000	1,000,000		
3. Repair/Rehabilitation of Multi-Purpose Building - Lallo Campus	3,000,000	3,000,000		
4. Completion of Medicine Building - Carig Campus	1,000,000	1,000,000		
5. Repair/Rehabilitation of Engineering Building - Carig Campus	5,000,000	5,000,000		
6. Completion of Education Building - Carig Campus	1,000,000	1,000,000		
7. Repair/Rehabilitation of RS Building - Aparri Campus	1,000,000	1,000,000		
Sub-total, Locally-Funded Project(s)	14,000,000	14,000,000		
II. Foreign-Assisted Project(s)				
a. Philippine-Australia Agricultural Technology Education Project (AGRITECH)	1,150,000	262,000		1,412,000
Peso Counterpart	1,150,000	262,000		1,412,000
Sub-total, Foreign-Assisted Project(s)	1,150,000	262,000		1,412,000
Total, Projects	1,150,000	262,000	14,000,000	15,412,000
TOTAL NEW APPROPRIATIONS	P 151,377,000	P 26,997,000	P 18,422,000	P 196,796,000

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
Substitute Teachers

108,214
3,629
1,024

Total Salaries/Wages

112,867

Other Compensation

Terminal Leave Benefits
PAG-IBIG Contributions
Medicare Premiums
Employees Compensation Insurance Premiums (ECIP)
Overtime Pay
Representation and Transportation Allowance
Honoraria
Training and Personnel Improvement
Year-End Bonus and Cash Gift
Step Increment for Length of Service
Personnel Economic Relief Allowance
Additional P500 Allowance
Clothing/Uniform Allowance
Student Labor

1,981
969
367
294
130
663
3,260
3,900
9,827
1,086
4,830
4,668
2,415
200

Productivity Incentive Benefits	1,610
Magna Carta of Public Health Workers per R.A. 7305	160
Lump-sum for creation of new positions	1,000
Total Other Compensation	37,360
01 Total Personal Services	150,227
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,450
03 Communication Services	655
04 Repair and Maintenance of Government Facilities	1,200
05 Repair and Maintenance of Government Vehicles	390
06 Transportation Services	135
07 Supplies and Materials	8,900
08 Rents	50
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	1,650
15 Social Security Benefits, Rewards and Other Claims	4,710
17 Training and Seminar Expenses	573
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	1,330
24 Fidelity Bonds and Insurance Premiums	350
27 Library Books and Materials	1,600
29 Other Services	3,174
Total Maintenance and Other Operating Expenses	26,735
Total Current Operating Expenditures	176,962
Capital Outlays	
35 Buildings and Structures Outlay	14,000
36 Furniture, Fixtures, Equipment and Books Outlay	4,422
Total Capital Outlays	18,422
Total Program/Locally-Funded Projects	195,384
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	925
Total Salaries/Wages	925
Other Compensation	
PAG-IBIG Contributions	10
Medicare Premiums	4
Employees Compensation Insurance Premiums (ECIP)	3
Year-End Bonus and Cash Gift	72
Personnel Economic Relief Allowance	48
Additional P500 Allowance	48
Clothing/Uniform Allowance	24
Productivity Incentive Benefits	16

Total Other Compensation	225
01 Total Personal Services	1,150
Maintenance and Other Operating Expenses	
29 Other Services	262
Total Maintenance and Other Operating Expenses	262
Total Current Operating Expenditures	1,412
Total Program/Foreign-Assisted Projects	1,412
TOTAL NEW APPROPRIATIONS	196,796

D.2. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 201,399,000

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 37,991,000	P 6,973,000	P 1,900,000	P 46,864,000
b. Productivity Incentive Benefits	1,562,000			1,562,000
Sub-total, General Administration and Support	39,553,000	6,973,000	1,900,000	48,426,000
II. Support to Operations				
a. Auxiliary Services	3,229,000	1,239,000		4,468,000
Sub-total, Support to Operations	3,229,000	1,239,000		4,468,000
III. Operations				
a. Advanced Education Services	4,435,000	856,000		5,291,000
b. Higher Education Services	97,346,000	14,083,000	4,175,000	115,604,000
1. Higher Education Services	73,332,000	11,273,000	4,175,000	88,780,000
2. Secondary Education Services	24,014,000	2,810,000		26,824,000
c. Research Services	4,169,000	3,738,000		7,907,000

d. Extension Services	6,904,000	1,592,000	8,496,000
1. Extension Services	6,286,000	1,116,000	7,402,000
2. BIDANI	618,000	476,000	1,094,000
Sub-total, Operations	112,854,000	20,269,000	4,175,000
Total, Programs	155,636,000	28,481,000	6,075,000
B. PROJECTS			
I. Locally-Funded Project(s)			
a. Land and Land Improvements Outlay		750,000	750,000
1. Completion of Water System (Phase II) - Echague		250,000	250,000
2. Completion of Water System (Phase II) - Cabagan		250,000	250,000
3. Completion of Water System (Phase I) - Ilagan		250,000	250,000
b. Buildings and Structures Outlay		10,000,000	10,000,000
1. Completion of Ladies' Dormitory (Phase II) - Echague		2,000,000	2,000,000
2. Completion of Boy's Dormitory (Phase I) - Echague		2,000,000	2,000,000
3. Completion of Library Building (Phase I) - Cabagan		2,000,000	2,000,000
4. Completion of Grandstand (Phase I) - Cabagan		1,000,000	1,000,000
5. Construction of Library Building		3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		10,750,000	10,750,000
II. Foreign-Assisted Project(s)			
a. Philippine-Australia Agricultural Technology Education Project (AGRITECH)	457,000		457,000
Peso Counterpart	457,000		457,000
Sub-total, Foreign-Assisted Project(s)	457,000		457,000
Total Projects	457,000	10,750,000	11,207,000
TOTAL NEW APPROPRIATIONS	P 156,093,000 P	28,481,000 P	16,825,000 P 201,399,000

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

116,291

Contractual, Casuals and Emergency Personnel	2,239
Substitute Teachers	514
Total Salaries/Wages	119,044
Other Compensation	
Terminal Leave Benefits	3,100
PAG-IBIG Contributions	940
Medicare Premiums	354
Employees Compensation Insurance Premiums (ECIP)	284
Representation and Transportation Allowance	705
Honoraria	1,800
Training and Personnel Improvement	3,132
Year-End Bonus and Cash Gift	10,476
Step Increment for Length of Service	1,165
Personnel Economic Relief Allowance	4,686
Additional P500 Allowance	4,236
Clothing/Uniform Allowance	2,343
Student Labor	108
Productivity Incentive Benefits	1,562
Others	1,576
Magna Carta of Public Health Workers per R.A. 7305	125
Total Other Compensation	36,592
01 Total Personal Services	155,636
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,664
03 Communication Services	201
04 Repair and Maintenance of Government Facilities	1,717
05 Repair and Maintenance of Government Vehicles	1,559
06 Transportation Services	68
07 Supplies and Materials	6,927
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	2,735
15 Social Security Benefits, Rewards and Other Claims	7,097
17 Training and Seminar Expenses	1,200
18 Extraordinary and Miscellaneous Expenses	98
23 Gasoline, Oil and Lubricants	380
29 Other Services	3,335
Total Maintenance and Other Operating Expenses	28,481
Total Current Operating Expenditures	184,117
Capital Outlays	
34 Land and Land Improvements Outlay	750
35 Buildings and Structures Outlay	10,000
36 Furniture, Fixtures, Equipment and Books Outlay	6,075
Total Capital Outlays	16,825
Total Programs/Locally-Funded Projects	200,942

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel

371

Total Salaries/Wages

371

Other Compensation

PAG-IBIG Contributions

4

Medicare Premiums

1

Employees Compensation Insurance Premiums (ECIP)

1

Year-End Bonus and Cash Gift

29

Personnel Economic Relief Allowance

18

Additional P500 Allowance

18

Clothing/Uniform Allowance

9

Productivity Incentive Benefits

6

Total Other Compensation

86

01 Total Personal Services

457

Total Current Operating Expenditures

457

Total Program/Foreign-Assisted Projects

457

TOTAL NEW APPROPRIATIONS

201,399

D.3. NUEVA VIZCAYA STATE INSTITUTE OF TECHNOLOGY

For general administration and support, and support to operations, and operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 93,299,000

New Appropriations, by Program/Project

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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 12,202,000 P 1,693,000 P 13,895,000

b. Productivity Incentive Benefits

720,000 720,000

Sub-total, General Administration and Support	12,922,000	1,693,000		14,615,000
<hr/>				
II. Support to Operations				
a. Auxiliary Services	3,451,000	352,000		3,803,000
Sub-total, Support to Operations	3,451,000	352,000		3,803,000
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III. Operations				
a. Advanced and Higher Education Services	47,579,000	7,221,000	3,846,000	58,646,000
1. Advanced and Higher Education	32,503,000	6,241,000	3,846,000	42,590,000
2. Secondary Education	15,076,000	980,000		16,056,000
b. Research Services	3,469,000	1,520,000		4,989,000
c. Extension Services	2,836,000	800,000		3,636,000
Sub-total, Operations	53,884,000	9,541,000	3,846,000	67,271,000
Total, Programs	70,257,000	11,586,000	3,846,000	85,689,000
<hr/>				
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			1,000,000	1,000,000
1. Improvement of Irrigation and Drainage System			1,000,000	1,000,000
b. Buildings and Structures Outlay			5,250,000	5,250,000
1. Repair/Rehabilitation of Old Fishery Building			1,000,000	1,000,000
2. Construction of Solar Dryer			250,000	250,000
3. Completion of Gymnasium			1,000,000	1,000,000
4. Repair/Rehabilitation of Old Fishery Building			1,000,000	1,000,000
5. Establishment of a freshwater fish hatchery/nursery			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			6,250,000	6,250,000
<hr/>				
II. Foreign-Assisted Project(s)				
a. Philippine-Australia Agricultural Technology Education Project (AGRITECH)	1,098,000	262,000		1,360,000
Peso Counterpart	1,098,000	262,000		1,360,000
Sub-total, Foreign-Assisted Project(s)	1,098,000	262,000		1,360,000

Total, Projects	1,098,000	262,000	6,250,000	7,610,000
TOTAL NEW APPROPRIATIONS	P 71,355,000 P	11,848,000 P	10,096,000 P	93,299,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	52,370
Contractual, Casuals and Emergency Personnel	462
Substitute Teachers	240

Total Salaries/Wages	53,072
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Other Compensation

Terminal Leave Benefits	1,704
PAG-IBIG Contributions	460
Medicare Premiums	174
Employees Compensation Insurance Premiums (ECIP)	140
Representation and Transportation Allowance	450
Honoraria	751
Training and Personnel Improvement	547
Year-End Bonus and Cash Gift	4,748
Step Increment for Length of Service	527
Personnel Economic Relief Allowance	2,292
Additional P500 Allowance	2,202
Clothing/Uniform Allowance	1,146
Student Labor	300
Productivity Incentive Benefits	720
Others	950
Magna Carta of Public Health Workers per R.A. 7305	74

Total Other Compensation	17,185
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01 Total Personal Services	70,257
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Maintenance and Other Operating Expenses

02 Travelling Expenses	712
03 Communication Services	53
04 Repair and Maintenance of Government Facilities	375
05 Repair and Maintenance of Government Vehicles	155
06 Transportation Services	10
07 Supplies and Materials	2,802
08 Rents	72
10 Grants, Subsidies and Contributions	70
14 Water, Illumination and Power Services	1,346
15 Social Security Benefits, Rewards and Other Claims	4,331
17 Training and Seminar Expenses	342

18	Extraordinary and Miscellaneous Expenses	68
23	Gasoline, Oil and Lubricants	400
24	Fidelity Bonds and Insurance Premiums	50
29	Other Services	800
Total Maintenance and Other Operating Expenses		11,586
Total Current Operating Expenditures		81,843
Capital Outlays		
34	Land and Land Improvements Outlay	1,000
35	Buildings and Structures Outlay	5,250
36	Furniture, Fixtures, Equipment and Books Outlay	3,846
Total Capital Outlays		10,096
Total Programs/Locally-Funded Projects		91,939
<u>B. Foreign-Assisted Projects</u>		
Current Operating Expenditures		
Personal Services		
	Contractual, Casuals and Emergency Personnel	877
	Total Salaries/Wages	877
Other Compensation		
	PAG-IBIG Contributions	10
	Medicare Premiums	3
	Employees Compensation Insurance Premiums (ECIP)	3
	Year-End Bonus and Cash Gift	69
	Personnel Economic Relief Allowance	48
	Additional P500 Allowance	48
	Clothing/Uniform Allowance	24
	Productivity Incentive Benefits	16
	Total Other Compensation	221
	01 Total Personal Services	1,098
Maintenance and Other Operating Expenses		
	29 Other Services	262
	Total Maintenance and Other Operating Expenses	262
Total Current Operating Expenditures		1,360
Total Program/Foreign-Assisted Projects		1,360
TOTAL NEW APPROPRIATIONS		93,299

D.4. NUEVA VIZCAYA STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded projects as indicate hereunder.....P 54,934,000

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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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,197,000	P 1,091,000		P 9,288,000
b. Productivity Incentive Benefits	404,000			404,000
Sub-total, General Administration and Support	8,601,000	1,091,000		9,692,000
II. Operations				
a. Advanced Education Services	2,929,000	556,000		3,485,000
b. Higher Education Services	27,248,000	3,183,000	4,357,000	34,788,000
c. Research Services	692,000	847,000		1,539,000
d. Extension Services	2,049,000	381,000		2,430,000
Sub-total, Operations	32,918,000	4,967,000	4,357,000	42,242,000
Total, Programs	41,519,000	6,058,000	4,357,000	51,934,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Completion of Engineering Building			2,000,000	2,000,000
b. Paving/Concreting of Campus Roads			1,000,000	1,000,000
Sub-Total, Locally-Funded Project(s)			3,000,000	3,000,000
Total, Projects			3,000,000	3,000,000
TOTAL NEW APPROPRIATIONS	P 41,519,000	P 6,058,000	P 7,357,000	P 54,934,000

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	27,040
Contractual, Casuals and Emergency Personnel	77
Substitute Teachers	309

Total Salaries/Wages	27,426
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Other Compensation

Lump-sum for Creation of New Positions	314
PAG-IBIG Contributions	245
Medicare Premiums	93
Employees Compensation Insurance Premiums (ECIP)	75
Representation and Transportation Allowance	363
Honoraria	2,778
Training and Personnel Improvement	1,364
Year-End Bonus and Cash Gift	2,457
Step Increment for Length of Service	273
Personnel Economic Relief Allowance	1,212
Additional P500 Allowance	1,182
Clothing/Uniform Allowance	606
Student Labor	600
Productivity Incentive Benefits	404
Others	2,090
Magna Carta of Public Health Workers per R.A. 7305	37

Total Other Compensation	14,093
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01 Total Personal Services	41,519
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Maintenance and Other Operating Expenses

02 Travelling Expenses	244
03 Communication Services	65
04 Repair and Maintenance of Government Facilities	153
05 Repair and Maintenance of Government Vehicles	177
07 Supplies and Materials	2,370
10 Grants, Subsidies and Contributions	1,384
14 Water, Illumination and Power Services	275
17 Training and Seminar Expenses	384
18 Extraordinary and Miscellaneous Expenses	58
23 Gasoline, Oil and Lubricants	253
24 Fidelity Bonds and Insurance Premiums	140
29 Other Services	555

Total Maintenance and Other Operating Expenses	6,058
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Total Current Operating Expenditures	47,577
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Capital Outlays

34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	4,357

Total Capital Outlays	7,357
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TOTAL NEW APPROPRIATIONS	54,934
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D.5. QUIRINO STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 26,125,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,213,000	P 1,138,000	P	4,351,000
b. Productivity Incentive Benefits	144,000			144,000
Sub-total, General Administration and Support	3,357,000	1,138,000		4,495,000
II. Support to Operations				
a. Auxiliary Services	1,464,000	144,000		1,608,000
Sub-total, Support to Operations	1,464,000	144,000		1,608,000
III. Operations				
a. Higher Education Services	6,106,000	2,460,000	3,000,000	11,566,000
b. Research Services	1,188,000	389,000		1,577,000
c. Extension Services	972,000	239,000		1,211,000
Sub-total, Operations	8,266,000	3,088,000	3,000,000	14,354,000
Total, Programs	13,087,000	4,370,000	3,000,000	20,457,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Land and Land Improvements Outlay	1,500,000	1,500,000
1. Installation of Street Lights (Concrete and Heavy Duty Lights)	750,000	750,000

2. Completion of Pavement (Cementing Pavement of Quirino State College Compound)	750,000	750,000		
b. Buildings and Structures Outlay	1,224,000	1,224,000		
1. Repair/Renovation of Related Subject Building	1,224,000	1,224,000		
Sub-total, Locally-Funded Project(s)	2,724,000	2,724,000		
II. Foreign-Assisted Project(s)				
a. Philippine-Australia Agricultural Technology Education Project (AGRITECH)	2,681,000	263,000		2,944,000
Peso Counterpart	2,681,000	263,000		2,944,000
Sub-total, Foreign-Assisted Project(s)	2,681,000	263,000		2,944,000
Total, Projects	2,681,000	263,000	2,724,000	5,668,000
TOTAL NEW APPROPRIATIONS	P 15,768,000	P 4,633,000	P 5,724,000	P 26,125,000

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	9,149
Contractual, Casuals and Emergency Personnel	77
Substitute Teachers	64

Total Salaries/Wages

9,290

Other Compensation

Lump-sum for Creation of New Positions	157
PAG-IBIG Contributions	88
Medicare Premiums	35
Employees Compensation Insurance Premiums (ECIP)	28
Representation and Transportation Allowance	237
Honoraria	197
Training and Personnel Improvement	300
Year-End Bonus and Cash Gift	836
Step Increment for Length of Service	94
Personnel Economic Relief Allowance	432
Additional P500 Allowance	420
Clothing/Uniform Allowance	216
Student Labor	300
Productivity Incentive Benefits	144
Others	300
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation

3,797

01 Total Personal Services	13,087
Maintenance and Other Operating Expenses	
02 Travelling Expenses	410
03 Communication Services	134
04 Repair and Maintenance of Government Facilities	200
05 Repair and Maintenance of Government Vehicles	121
06 Transportation Services	55
07 Supplies and Materials	945
10 Grants, Subsidies and Contributions	300
14 Water, Illumination and Power Services	472
17 Training and Seminar Expenses	200
18 Extraordinary and Miscellaneous Expenses	58
23 Gasoline, Oil and Lubricants	125
24 Fidelity Bonds and Insurance Premiums	10
27 Library Books and Materials	698
29 Other Services	642
Total Maintenance and Other Operating Expenses	4,370
Total Current Operating Expenditures	17,457
Capital Outlays	
34 Land and Land Improvements Outlay	1,500
35 Buildings and Structures Outlay	1,224
36 Furniture, Fixtures, Equipment and Books Outlay	3,000
Total Capital Outlays	5,724
Total Programs/Locally-Funded Projects	23,181
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	2,208
Total Salaries/Wages	2,208
Other Compensation	
PAG-IBIG Contributions	19
Medicare Premiums	7
Employees Compensation Insurance Premiums (ECIP)	6
Year-End Bonus and Cash Gift	169
Personnel Economic Relief Allowance	96
Additional P500 Allowance	96
Clothing/Uniform Allowance	48
Productivity Incentive Benefits	32
Total Other Compensation	473
01 Total Personal Services	2,681

Maintenance and Other Operating Expenses

29 Other Services

263

Total Maintenance and Other Operating Expenses

263

Total Current Operating Expenditures

2,944

Total Program/Foreign-Assisted Projects

2,944

TOTAL NEW APPROPRIATIONS

26,125

E. REGION III - CENTRAL LUZON

E.1. BATAAN STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 32,839,000

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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,706,000	P 665,000	P	5,371,000
b. Productivity Incentive Benefits	188,000			188,000
Sub-total, General Administration and Support	4,894,000	665,000		5,559,000
II. Support to Operations				
a. Auxiliary Services	651,000	98,000		749,000
Sub-total, Support to Operations	651,000	98,000		749,000
III. Operations				
a. Higher Education Services	8,870,000	1,218,000	2,500,000	12,588,000
b. Research Services	300,000	583,000		883,000
c. Extension Services		50,000		50,000
Sub-total, Operations	9,170,000	1,851,000	2,500,000	13,521,000
Total, Programs	14,715,000	2,614,000	2,500,000	19,829,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			5,000,000	5,000,000
1. Roads/grounds/sports facilities/site improvements			5,000,000	5,000,000
b. Buildings and Structures Outlay			8,010,000	8,010,000
1. Construction of Academic Classrooms			510,000	510,000
2. Repair of Vocational Agriculture Building			1,000,000	1,000,000
3. Repair of Student Cottages			500,000	500,000

4. Construction of Animal Science Building	1,000,000	1,000,000
5. Construction of school buildings/dormitories/development centers	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	13,010,000	13,010,000
Total, Projects	13,010,000	13,010,000
TOTAL NEW APPROPRIATIONS	P 14,715,000 P 2,614,000 P 15,510,000 P 32,839,000	

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	11,012
Contractual, Casuals and Emergency Personnel	386
Substitute Teachers	45

Total Salaries/Wages	11,443
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Other Compensation

Terminal Leave Benefits	15
PAG-IBIG Contributions	114
Medicare Premiums	43
Employees Compensation Insurance Premiums (ECIP)	35
Representation and Transportation Allowance	90
Honoraria	100
Year-End Bonus and Cash Gift	1,013
Step Increment for Length of Service	113
Personnel Economic Relief Allowance	564
Additional P500 Allowance	558
Clothing/Uniform Allowance	282
Student Labor	157
Productivity Incentive Benefits	188

Total Other Compensation	3,272
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01 Total Personal Services	14,715
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Maintenance and Other Operating Expenses

02 Travelling Expenses	226
03 Communication Services	13
04 Repair and Maintenance of Government Facilities	49
05 Repair and Maintenance of Government Vehicles	40
06 Transportation Services	7
07 Supplies and Materials	899
10 Grants, Subsidies and Contributions	76
14 Water, Illumination and Power Services	182
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	58
29 Other Services	996

Total Maintenance and Other Operating Expenses	2,614
Total Current Operating Expenditures	17,329
Capital Outlays	
34 Land and Land Improvements Outlay	5,000
35 Buildings and Structures Outlay	8,010
36 Furniture, Fixtures, Equipment and Books Outlay	2,500
Total Capital Outlays	15,510
TOTAL NEW APPROPRIATIONS	32,839

E.2. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 156,399,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 12,475,000	P 4,364,000	P	16,839,000
b. Productivity Incentive Benefits	748,000			748,000
Sub-total, General Administration and Support	13,223,000	4,364,000		17,587,000
II. Support to Operations				
a. Auxiliary Services	872,000	287,000		1,159,000
Sub-total, Support to Operations	872,000	287,000		1,159,000
III. Operations				
a. Advanced Education Services	2,072,000	1,032,000		3,104,000
b. Higher Education Services	57,356,000	14,482,000	7,295,000	79,133,000
1. Higher Education Services	50,830,000	14,189,000	7,295,000	72,314,000
2. Secondary Education Services	6,526,000	293,000		6,819,000
c. Research Services	502,000	1,864,000	477,000	2,843,000

d. Extension Services	4,495,000	1,378,000	5,873,000
Sub-total, Operations	64,425,000	18,756,000	7,772,000
Total, Programs	78,520,000	23,407,000	7,772,000
			109,699,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Land and Land Improvements Outlay		1,700,000	1,700,000
1. Construction of fence -Bustos Campus		1,700,000	1,700,000
b. Buildings and Structures Outlay		45,000,000	45,000,000
1. Continuation of the Construction of Engineering Building		5,000,000	5,000,000
2. Continuation of the Construction of Technology Building		5,000,000	5,000,000
3. Continuation of the Construction of the Two-Storey Technical Building		5,000,000	5,000,000
4. Construction of Academic Classrooms		8,000,000	8,000,000
5. Continuation of the Repair of Carpio Building		2,000,000	2,000,000
6. Construction /Repair/Rehabilitation/Renovation/Completion of Building- Bustos Campus		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		46,700,000	46,700,000
Total, Projects		46,700,000	46,700,000

TOTAL NEW APPROPRIATIONS

P	78,520,000	P	23,407,000	P	54,472,000	P	156,399,000
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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	51,141
Contractual, Casuals and Emergency Personnel	775
Substitute Teachers	491
Total Salaries/Wages	52,407

Other Compensation

Lump-sum for Creation of New Positions	8,819
Terminal Leave Benefits	623
PAG-IBIG Contributions	452
Medicare Premiums	171
Employees Compensation Insurance Premiums (ECIP)	138
Representation and Transportation Allowance	510

Honoraria	2,983
Training and Personnel Improvement	617
Year-End Bonus and Cash Gift	4,638
Step Increment for Length of Service	514
Personnel Economic Relief Allowance	2,244
Additional P500 Allowance	2,184
Clothing/Uniform Allowance	1,122
Student Labor	300
Productivity Incentive Benefits	748
Magna Carta of Public Health Workers per R.A. 7305	50
Total Other Compensation	26,113
01 Total Personal Services	78,520
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,001
03 Communication Services	226
04 Repair and Maintenance of Government Facilities	2,500
05 Repair and Maintenance of Government Vehicles	384
07 Supplies and Materials	6,489
10 Grants, Subsidies and Contributions	1,250
14 Water, Illumination and Power Services	2,200
15 Social Security Benefits, Rewards and Other Claims	989
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	340
27 Library Books and Materials	1,450
29 Other Services	6,510
Total Maintenance and Other Operating Expenses	23,407
Total Current Operating Expenditures	101,927
Capital Outlays	
34 Land and Land Improvements Outlay	1,700
35 Buildings and Structures Outlay	45,000
36 Furniture, Fixtures, Equipment and Books Outlay	7,772
Total Capital Outlays	54,472
TOTAL NEW APPROPRIATIONS	156,399

E.3. CENTRAL LUZON POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 121,231,000

New Appropriations, by Program/Project

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<u>Current Operating Expenditures</u>			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 14,949,000	P 5,063,000	P 20,012,000

b. Productivity Incentive Benefits	676,000			676,000
Sub-total, General Administration and Support	15,625,000	5,063,000		20,688,000
II. Support to Operations				
a. Auxiliary Services	1,319,000	1,574,000		2,893,000
Sub-total, Support to Operations	1,319,000	1,574,000		2,893,000
III. Operations				
a. Advanced Education Services	3,132,000	943,000		4,075,000
b. Higher Education Services	40,105,000	7,958,000	2,500,000	50,563,000
1. Higher Education	36,442,000	6,371,000	2,500,000	45,313,000
2. Secondary Education	3,663,000	1,587,000		5,250,000
c. Research Services	1,045,000	847,000		1,892,000
d. Extension Services	4,555,000	1,486,000		6,041,000
Sub-total, Operations	48,837,000	11,234,000	2,500,000	62,571,000
Total, Programs	65,781,000	17,871,000	2,500,000	86,152,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Buildings and Structures Outlay			35,079,000	35,079,000
1. Completion of the Construction of Livelihood Training Center, Phase VI			10,079,000	10,079,000
2. Construction of 12-Classroom Building, San Isidro Campus			5,000,000	5,000,000
3. Construction of the Trainor and Guest House Building Sumacab Campus, Cabanatuan City			2,500,000	2,500,000
4. Construction/Completion of the Community College Building Sumacab Campus, Cabanatuan City			17,500,000	17,500,000
Sub-total, Locally-Funded Project(s)			35,079,000	35,079,000
Total, Projects			35,079,000	35,079,000

TOTAL NEW APPROPRIATIONS

P	65,781,000	P	17,871,000	P	37,579,000	P	121,231,000
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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**

50,414

Contractual, Casuals and Emergency Personnel	540
Substitute Teachers	163
Total Salaries/Wages	51,117
Other Compensation	
Terminal Leave Benefits	465
PAG-IBIG Contributions	408
Medicare Premiums	154
Employees Compensation Insurance Premiums (ECIP)	125
Representation and Transportation Allowance	618
Honoraria	1,690
Training and Personnel Improvement	440
Year-End Bonus and Cash Gift	4,543
Step Increment for Length of Service	507
Personnel Economic Relief Allowance	2,028
Additional P500 Allowance	1,824
Clothing/Uniform Allowance	1,014
Student Labor	110
Productivity Incentive Benefits	676
Magna Carta of Public Health Workers per R.A. 7305	62
Total Other Compensation	14,664
01 Total Personal Services	65,781
Maintenance and Other Operating Expenses	
02 Travelling Expenses	570
03 Communication Services	212
04 Repair and Maintenance of Government Facilities	2,077
05 Repair and Maintenance of Government Vehicles	600
07 Supplies and Materials	5,585
08 Rents	205
10 Grants, Subsidies and Contributions	435
14 Water, Illumination and Power Services	1,768
15 Social Security Benefits, Rewards and Other Claims	3,017
17 Training and Seminar Expenses	159
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	300
29 Other Services	2,875
Total Maintenance and Other Operating Expenses	17,871
Total Current Operating Expenditures	83,652
Capital Outlays	
35 Buildings and Structures Outlay	35,079
36 Furniture, Fixtures, Equipment and Books Outlay	2,500
Total Capital Outlays	37,579
TOTAL NEW APPROPRIATIONS	121,231

E.4. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 222,918,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 53,056,000	P 13,875,000	P 700,000	P 67,631,000
b. Productivity Incentive Benefits	1,400,000			1,400,000
Sub-total, General Administration and Support	54,456,000	13,875,000	700,000	69,031,000
II. Support to Operations				
a. Auxiliary Services	4,243,000	3,182,000	3,000,000	10,425,000
Sub-total, Support to Operations	4,243,000	3,182,000	3,000,000	10,425,000
III. Operations				
a. Advanced Education Services	387,000	1,571,000		1,958,000
b. Higher Education Services	66,724,000	15,327,000	3,000,000	85,051,000
1. Higher Education	62,824,000	13,451,000	3,000,000	79,275,000
2. Secondary Education	3,900,000	1,876,000		5,776,000
c. Research Services	7,233,000	6,734,000	300,000	14,267,000
d. Extension Services	3,890,000	6,748,000		10,638,000
Sub-total, Operations	78,234,000	30,380,000	3,300,000	111,914,000
Total, Programs	136,933,000	47,437,000	7,000,000	191,370,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Operationalization of the CLSU-Texas A & M University Memorandum of Agreement on Cooperative Research		1,000,000		1,000,000
b. Operationalization of the CLSU-Auburn University Academic Interchange Agreement		1,000,000		1,000,000

c. Operationalization of the CLSU-University Ghent, Belgium Memorandum of Agreement for Graduate Education and Research	1,000,000	1,000,000
d. Buildings and Structures Outlay	28,548,000	28,548,000
1. Construction of Practical Arts Building	1,548,000	1,548,000
2. Construction of Gymnasium, Phase I	15,000,000	15,000,000
3. Construction of Grandstand	2,000,000	2,000,000
4. Construction of Administration Building	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	3,000,000	31,548,000
Total, Projects	3,000,000	31,548,000
TOTAL NEW APPROPRIATIONS	P 136,933,000 P 50,437,000 P 35,548,000 P 222,918,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	98,078
Contractual, Casuals and Emergency Personnel	6,640
Substitute Teachers	241

Total Salaries/Wages	104,959
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Other Compensation

Terminal Leave Benefits	4,104
PAG-IBIG Contributions	844
Medicare Premiums	318
Employees Compensation Insurance Premiums (ECIP)	255
Representation and Transportation Allowance	978
Honoraria	2,635
Training and Personnel Improvement	1,173
Year-End Bonus and Cash Gift	8,876
Step Increment for Length of Service	983
Personnel Economic Relief Allowance	4,200
Additional P500 Allowance	3,810
Clothing/Uniform Allowance	2,100
Student Labor	154
Productivity Incentive Benefits	1,400
Magna Carta of Public Health Workers per R.A. 7305	144

Total Other Compensation	31,974
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01 Total Personal Services	136,933
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,646
03 Communication Services	796
04 Repair and Maintenance of Government Facilities	3,275
05 Repair and Maintenance of Government Vehicles	1,110
07 Supplies and Materials	14,409
08 Rents	100
10 Grants, Subsidies and Contributions	3,722
14 Water, Illumination and Power Services	6,435
15 Social Security Benefits, Rewards and Other Claims	6,265
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	850
29 Other Services	10,761
Total Maintenance and Other Operating Expenses	50,437
Total Current Operating Expenditures	187,370
Capital Outlays	
35 Buildings and Structures Outlay	28,548
36 Furniture, Fixtures, Equipment and Books Outlay	7,000
Total Capital Outlays	35,548
TOTAL NEW APPROPRIATIONS	222,918

E.5. DON HONORIO VENTURA COLLEGE OF ARTS AND TRADES

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 69,654,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,295,000	P 4,813,000		P 11,108,000
b. Productivity Incentive Benefits	466,000			466,000
Sub-total, General Administration and Support	6,761,000	4,813,000		11,574,000
II. Support to Operations				
a. Auxiliary Services	1,163,000	285,000		1,448,000
Sub-total, Support to Operations	1,163,000	285,000		1,448,000

III. Operations

a. Higher Education Services	35,652,000	5,055,000	2,500,000	43,207,000
1. Higher Education	29,292,000	4,735,000	2,500,000	36,527,000
2. Secondary Education	6,360,000	320,000		6,680,000
b. Research Services	1,248,000	2,283,000		3,531,000
c. Extension Services	725,000	419,000		1,144,000
Sub-total, Operations	37,625,000	7,757,000	2,500,000	47,882,000
Total, Programs	45,549,000	12,855,000	2,500,000	60,904,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Land and Land Improvements Outlay		1,000,000	1,000,000
1. Site development projects such as drainage system, concrete perimeter fence and road network		1,000,000	1,000,000
b. Buildings and Structures Outlay		7,750,000	7,750,000
1. Completion of Two-Storey Academic Building, Phase II		1,000,000	1,000,000
2. Completion of Two-Storey Technological Building, Phase III		1,000,000	1,000,000
3. Completion of One-Storey Mechanical Technology Building, Phase III		750,000	750,000
4. Completion of One-Storey Automotive Technology Building, Phase III		1,000,000	1,000,000
5. Completion of One-Storey Food Technology Building, Phase I		1,000,000	1,000,000
6. Completion of One-Storey Cosmetology and Garments Technology Building, Phase I		1,000,000	1,000,000
7. Completion of One-Storey Wood Technology Building, Phase I		1,000,000	1,000,000
8. Completion of Two-Storey Wood Technician Building, Phase II		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		8,750,000	8,750,000
Total, Projects		8,750,000	8,750,000
TOTAL NEW APPROPRIATIONS	P 45,549,000 P	12,855,000 P	11,250,000 P 69,654,000

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	34,235
Contractual, Casuals and Emergency Personnel	1,467
Substitute Teachers	113

Total Salaries/Wages	35,815
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Other Compensation

Terminal Leave Benefits	694
PAG-IBIG Contributions	283
Medicare Premiums	108
Employees Compensation Insurance Premiums (ECIP)	88
Representation and Transportation Allowance	411
Honoraria	623
Training and Personnel Improvement	80
Year-End Bonus and Cash Gift	3,088
Step Increment for Length of Service	346
Personnel Economic Relief Allowance	1,398
Additional P500 Allowance	1,350
Clothing/Uniform Allowance	699
Student Labor	50
Productivity Incentive Benefits	466
Magna Carta of Public Health Workers per R.A. 7305	50

Total Other Compensation	9,734
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01 Total Personal Services	45,549
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Maintenance and Other Operating Expenses

02 Travelling Expenses	453
03 Communication Services	83
04 Repair and Maintenance of Government Facilities	992
05 Repair and Maintenance of Government Vehicles	760
07 Supplies and Materials	5,050
10 Grants, Subsidies and Contributions	208
14 Water, Illumination and Power Services	1,139
15 Social Security Benefits, Rewards and Other Claims	783
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	431
29 Other Services	2,888

Total Maintenance and Other Operating Expenses	12,855
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Total Current Operating Expenditures	58,404
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Capital Outlays

34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	7,750

36 Furniture, Fixtures, Equipment and Books Outlay	2,500
Total Capital Outlays	11,250
TOTAL NEW APPROPRIATIONS	69,654

E.6. PAMPANGA AGRICULTURAL COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project as indicated hereunder.....P 70,215,000

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 11,993,000	P 2,902,000	P	14,895,000
b. Productivity Incentive Benefits	466,000			466,000
Sub-total, General Administration and Support	12,459,000	2,902,000		15,361,000
II. Support to Operations				
a. Auxiliary Services	2,822,000	281,000		3,103,000
Sub-total, Support to Operations	2,822,000	281,000		3,103,000
III. Operations				
a. Advanced Education Services	1,000,000	1,381,000		2,381,000
b. Higher Education Services	22,520,000	4,382,000	2,500,000	29,402,000
1. Higher Education	14,827,000	3,804,000	2,500,000	21,131,000
2. Secondary Education	7,693,000	578,000		8,271,000
c. Research Services	3,238,000	354,000		3,592,000
d. Extension Services	1,697,000	1,944,000		3,641,000
Sub-total, Operations	28,455,000	8,061,000	2,500,000	39,016,000
Total, Programs	43,736,000	11,244,000	2,500,000	57,480,000

8. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay	12,735,000	12,735,000
1. Completion of the Doctor of Veterinary Medicine Building, Phase III	12,735,000	12,735,000
Sub-total, Locally-Funded Project(s)	12,735,000	12,735,000
Total, Projects	12,735,000	12,735,000
TOTAL NEW APPROPRIATIONS	P 43,736,000 P 11,244,000 P 15,235,000 P 70,215,000	

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	32,009
Contractual, Casuals and Emergency Personnel	1,235
Substitute Teachers	78
Total Salaries/Wages	33,322

Other Compensation

PAG-IBIG Contributions	281
Medicare Premiums	108
Employees Compensation Insurance Premiums (ECIP)	86
Representation and Transportation Allowance	474
Honoraria	1,716
Training and Personnel Improvement	424
Year-End Bonus and Cash Gift	2,902
Step Increment for Length of Service	322
Personnel Economic Relief Allowance	1,398
Additional P500 Allowance	1,284
Clothing/Uniform Allowance	699
Student Labor	204
Productivity Incentive Benefits	466
Magna Carta of Public Health Workers per R.A. 7305	50

Total Other Compensation	10,414
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01 Total Personal Services	43,736
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Maintenance and Other Operating Expenses

02 Travelling Expenses	303
03 Communication Services	255
04 Repair and Maintenance of Government Facilities	120
05 Repair and Maintenance of Government Vehicles	297
06 Transportation Services	30

07 Supplies and Materials	5,225
10 Grants, Subsidies and Contributions	104
14 Water, Illumination and Power Services	1,255
17 Training and Seminar Expenses	26
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	836
29 Other Services	2,725
Total Maintenance and Other Operating Expenses	11,244
Total Current Operating Expenditures	54,980
Capital Outlays	
35 Buildings and Structures Outlay	12,735
36 Furniture, Fixtures, Equipment and Books Outlay	2,500
Total Capital Outlays	15,235
TOTAL NEW APPROPRIATIONS	70,215

E.7. RAMON MAGSAYSAY POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 31,740,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,418,000	P 3,000,000	P	10,418,000
b. Productivity Incentive Benefits	256,000			256,000
Sub-total, General Administration and Support	7,674,000	3,000,000		10,674,000
II. Support to Operations				
a. Auxiliary Services	1,459,000	169,000		1,628,000
Sub-total, Support to Operations	1,459,000	169,000		1,628,000
III. Operations				
a. Higher Education Services	13,024,000	2,814,000	2,500,000	18,338,000

b. Research Services		50,000		50,000
c. Extension Services		50,000		50,000
Sub-total, Operations	13,024,000	2,914,000	2,500,000	18,438,000
Total, Programs	22,157,000	6,083,000	2,500,000	30,740,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			1,000,000	1,000,000
1. Completion of Academic Building			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			1,000,000	1,000,000
Total, Projects			1,000,000	1,000,000
TOTAL NEW APPROPRIATIONS	P 22,157,000	P 6,083,000	P 3,500,000	P 31,740,000

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	15,143
Contractual, Casuals and Emergency Personnel	309
Substitute Teachers	83

Total Salaries/Wages	15,535
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Other Compensation

Lump-sum for Creation of New Positions	2,000
Terminal Leave Benefits	256
PAG-IBIG Contributions	154
Medicare Premiums	60
Employees Compensation Insurance Premiums (ECIP)	48
Representation and Transportation Allowance	90
Honoraria	190
Year-End Bonus and Cash Gift	1,391
Step Increment for Length of Service	153
Personnel Economic Relief Allowance	768
Additional P500 Allowance	762
Clothing/Uniform Allowance	384
Student Labor	60
Productivity Incentive Benefits	256
Magna Carta of Public Health Workers per R.A. 7305	50

Total Other Compensation	6,622
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01 Total Personal Services	22,157
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Maintenance and Other Operating Expenses

02 Travelling Expenses	291
03 Communication Services	137
04 Repair and Maintenance of Government Facilities	257
05 Repair and Maintenance of Government Vehicles	127
06 Transportation Services	64
07 Supplies and Materials	2,360
10 Grants, Subsidies and Contributions	20
14 Water, Illumination and Power Services	367
15 Social Security Benefits, Remarks and Other Claims	1,071
17 Training and Seminar Expenses	342
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	127
29 Other Services	852

Total Maintenance and Other Operating Expenses	6,083
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Total Current Operating Expenditures	28,240
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Capital Outlays

35 Buildings and Structures Outlay	1,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,500

Total Capital Outlays	3,500
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TOTAL NEW APPROPRIATIONS	31,740
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E.8. TARLAC COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 66,789,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 10,014,000	P 2,483,000		P 12,497,000
b. Productivity Incentive Benefits	502,000			502,000
Sub-total, General Administration and Support	10,516,000	2,483,000		12,999,000
II. Support to Operations				
a. Auxiliary Services	1,161,000	480,000		1,641,000
Sub-total, Support to Operations	1,161,000	480,000		1,641,000

III. Operations

a. Advanced Education Services	3,870,000	2,931,000		6,801,000
b. Higher Education Services	29,392,000	6,320,000	2,500,000	38,212,000
1. Higher Education	22,587,000	4,607,000	2,500,000	29,694,000
2. Secondary Education	6,805,000	1,713,000		8,518,000
c. Research Services	2,172,000	1,321,000		3,493,000
d. Extension Services	1,889,000	754,000		2,643,000
Sub-total, Operations	37,323,000	11,326,000	2,500,000	51,149,000
Total, Programs	49,000,000	14,289,000	2,500,000	65,789,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay			1,000,000	1,000,000
1. Continuation of the Construction of Agro-Forestry Building, Phase II			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			1,000,000	1,000,000
Total, Projects			1,000,000	1,000,000

TOTAL NEW APPROPRIATIONS

P	49,000,000	P	14,289,000	P	3,500,000	P	66,789,000
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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	37,003
Contractual, Casuals and Emergency Personnel	245
Substitute Teachers	53
Total Salaries/Wages	37,301

Other Compensation

Terminal Leave Benefits	1,759
PAG-IBIG Contributions	305
Medicare Premiums	115
Employees Compensation Insurance Premiums (ECIP)	93
Representation and Transportation Allowance	414
Honoraria	721
Training and Personnel Improvement	244
Year-End Bonus and Cash Gift	3,338
Step Increment for Length of Service	374

Personnel Economic Relief Allowance	1,506
Additional P500 Allowance	1,338
Clothing/Uniform Allowance	753
Student Labor	200
Productivity Incentive Benefits	502
Magna Carta of Public Health Workers per R.A. 7305	37
Total Other Compensation	11,699
01 Total Personal Services	49,000
Maintenance and Other Operating Expenses	
02 Travelling Expenses	492
03 Communication Services	165
04 Repair and Maintenance of Government Facilities	50
05 Repair and Maintenance of Government Vehicles	50
07 Supplies and Materials	2,921
08 Rents	60
10 Grants, Subsidies and Contributions	43
14 Water, Illumination and Power Services	1,980
15 Social Security Benefits, Rewards and Other Claims	5,767
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	295
27 Library Books and Materials	500
29 Other Services	1,898
Total Maintenance and Other Operating Expenses	14,289
Total Current Operating Expenditures	63,289
Capital Outlays	
35 Buildings and Structures Outlay	1,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,500
Total Capital Outlays	3,500
TOTAL NEW APPROPRIATIONS	66,789

E.9. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 87,806,000

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 9,510,000 P	6,254,000 P	P 15,764,000

b. Productivity Incentive Benefits	546,000			546,000
Sub-total, General Administration and Support	10,056,000	6,254,000		16,310,000
II. Support to Operations				
a. Auxiliary Services	4,482,000	236,000		4,718,000
Sub-total, Support to Operations	4,482,000	236,000		4,718,000
III. Operations				
a. Advanced Education Services	2,894,000	885,000		3,779,000
b. Higher Education Services	34,921,000	6,536,000	2,500,000	43,957,000
c. Research Services	963,000	1,164,000		2,127,000
d. Extension Services	959,000	1,190,000		2,149,000
Sub-total, Operations	39,737,000	9,775,000	2,500,000	52,012,000
Total, Programs	54,275,000	16,265,000	2,500,000	73,040,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Buildings and Structures Outlay			14,766,000	14,766,000
1. Completion of the Construction of the Four-Storey Education Building			13,766,000	13,766,000
2. Construction of Student Center, Tarlac			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			14,766,000	14,766,000
Total, Projects			14,766,000	14,766,000

TOTAL NEW APPROPRIATIONS

P	54,275,000	P	16,265,000	P	17,266,000	P	87,806,000
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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	40,823
Contractual, Casuals and Emergency Personnel	386
Substitute Teachers	135
Total Salaries/Wages	41,344

Other Compensation

Lump-sum for Creation of New Positions	1,238
Terminal Leave Benefits	47
PAG-IBIG Contributions	341
Medicare Premiums	130

Employees Compensation Insurance Premiums (ECIP)	104
Representation and Transportation Allowance	540
Honoraria	974
Training and Personnel Improvement	609
Year-End Bonus and Cash Gift	3,688
Step Increment for Length of Service	410
Personnel Economic Relief Allowance	1,698
Additional P500 Allowance	1,578
Clothing/Uniform Allowance	849
Student Labor	154
Productivity Incentive Benefits	546
Magna Carta of Public Health Workers per R.A. 7305	25
Total Other Compensation	12,931
01 Total Personal Services	54,275
Maintenance and Other Operating Expenses	
02 Travelling Expenses	671
03 Communication Services	205
04 Repair and Maintenance of Government Facilities	892
05 Repair and Maintenance of Government Vehicles	593
07 Supplies and Materials	5,989
10 Grants, Subsidies and Contributions	1,722
14 Water, Illumination and Power Services	2,051
15 Social Security Benefits, Rewards and Other Claims	497
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	80
29 Other Services	3,497
Total Maintenance and Other Operating Expenses	16,265
Total Current Operating Expenditures	70,540
Capital Outlays	
35 Buildings and Structures Outlay	14,766
36 Furniture, Fixtures, Equipment and Books Outlay	2,500
Total Capital Outlays	17,266
TOTAL NEW APPROPRIATIONS	87,806

E.10. WESTERN LUZON AGRICULTURAL COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 31,478,000

New Appropriations, by Program/Project

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<u>Current Operating Expenditures</u>			
	<u>Personal</u>	<u>Maintenance</u>	
	<u>Services</u>	<u>and Other</u>	
		<u>Operating</u>	
		<u>Expenses</u>	<u>Capital</u>
			<u>Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 4,939,000 P	1,954,000 P	P 6,893,000

b. Productivity Incentive Benefits	236,000			236,000
Sub-total, General Administration and Support	5,175,000	1,954,000		7,129,000
II. Support to Operations				
a. Auxiliary Services	993,000	369,000		1,362,000
Sub-total, Support to Operations	993,000	369,000		1,362,000
III. Operations				
a. Advanced Education Services	1,116,000	200,000		1,316,000
b. Higher Education Services	11,469,000	2,552,000	2,500,000	16,521,000
c. Research Services	1,596,000	451,000		2,047,000
d. Extensions Services	325,000	748,000		1,073,000
Sub-total, Operations	14,506,000	3,951,000	2,500,000	20,957,000
Total, Programs	20,674,000	6,274,000	2,500,000	29,448,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			1,000,000	1,000,000
1. Water Development and Electrification of Porac-Botolan Campus			1,000,000	1,000,000
b. Buildings and Structures Outlay			1,030,000	1,030,000
1. Completion of the Construction of Administration Building			1,030,000	1,030,000
Sub-total, Locally-Funded Project(s)			2,030,000	2,030,000
Total, Projects			2,030,000	2,030,000
TOTAL NEW APPROPRIATIONS	P 20,674,000	P 6,274,000	P 4,530,000	P 31,478,000

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
 Substitute Teachers

14,506

772

48

Total Salaries/Wages

15,326

Other Compensation

Terminal Leave Benefits	362
PAG-IBIG Contributions	144
Medicare Premiums	56
Employees Compensation Insurance Premiums (ECIP)	46
Representation and Transportation Allowance	168
Honoraria	851
Training and Personnel Improvement	200
Year-End Bonus and Cash Gift	1,329
Step Increment for Length of Service	149
Personnel Economic Relief Allowance	708
Additional P500 Allowance	696
Clothing/Uniform Allowance	354
Student Labor	36
Productivity Incentive Benefits	236
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	5,348
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01 Total Personal Services	20,674
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Maintenance and Other Operating Expenses

02 Travelling Expenses	292
03 Communication Services	60
04 Repair and Maintenance of Government Facilities	324
05 Repair and Maintenance of Government Vehicles	230
06 Transportation Services	19
07 Supplies and Materials	1,594
08 Rents	300
10 Grants, Subsidies and Contributions	207
14 Water, Illumination and Power Services	343
15 Social Security Benefits, Rewards and Other Claims	1,256
17 Training and Seminar Expenses	254
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	369
27 Library Books and Materials	200
29 Other Services	758

Total Maintenance and Other Operating Expenses	6,274
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Total Current Operating Expenditures	26,948
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Capital Outlays

34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	1,030
36 Furniture, Fixtures, Equipment and Books Outlay	2,500

Total Capital Outlays	4,530
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TOTAL NEW APPROPRIATIONS	31,478
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F. REGION IV - SOUTHERN TAGALOG AND PALAMAN

F.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 48,806,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,636,000	P 2,572,000		P 12,208,000
b. Productivity Incentive Benefits	154,000			154,000
Sub-total, General Administration and Support	9,790,000	2,572,000		12,362,000
II. Support to Operations				
a. Auxiliary Services	375,000	89,000		464,000
Sub-total, Support to Operations	375,000	89,000		464,000
III. Operations				
a. Higher Education Services	7,429,000	3,028,000	3,523,000	13,980,000
1. Higher Education Services	7,429,000	2,928,000	3,523,000	13,880,000
2. Research Services		50,000		50,000
3. Extension Services		50,000		50,000
Sub-total, Operations	7,429,000	3,028,000	3,523,000	13,980,000
Total, Programs	17,594,000	5,689,000	3,523,000	26,806,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Access Road and Drainage Concreting	2,500,000	2,500,000
b. Power Line/Electrical Installation at Main Gate	1,000,000	1,000,000
c. Fencing of Bazal Campus	1,500,000	1,500,000
d. Repair of Girls Dormitory (Bazal Campus)	1,000,000	1,000,000

e. Repair of Staff Houses	1,000,000	1,000,000
f. Establishment of a Marine Biological Station	15,000,000	15,000,000
Sub-total, Locally-Funded Projects	22,000,000	22,000,000
Total, Projects	22,000,000	22,000,000
TOTAL NEW APPROPRIATIONS	P 17,594,000 P 5,689,000 P 25,523,000 P 48,806,000	

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	8,906
Contractual, Casuals and Emergency Personnel	618
Substitute Teachers	129

Total Salaries/Wages	9,653
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Other Compensation

Lump-sum for Creation of New Positions	1,393
PAG-IBIG Contributions	93
Medicare Premiums	36
Employees Compensation Insurance Premiums (ECIP)	28
Representation and Transportation Allowance	129
Honoraria	1,736
Training and Personnel Improvement	1,700
Year-End Bonus and Cash Gift	820
Step Increment for Length of Service	90
Personnel Economic Relief Allowance	462
Additional P500 Allowance	456
Clothing/Uniform Allowance	231
Student Labor	600
Productivity Incentive Benefits	154
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	7,941
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01 Total Personal Services	17,594
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Maintenance and Other Operating Expenses

02 Travelling Expenses	710
03 Communication Services	60
04 Repair and Maintenance of Government Facilities	100
05 Repair and Maintenance of Government Vehicles	298
06 Transportation Services	90
07 Supplies and Materials	1,020
08 Rents	282
10 Grants, Subsidies and Contributions	50
14 Water, Illumination and Power Services	467

17 Training and Seminar Expenses	260
18 Extraordinary and Miscellaneous Expenses	58
23 Gasoline, Oil and Lubricants	200
24 Fidelity Bonds and Insurance Premiums	80
27 Library Books and Materials	500
29 Other Services	1,514
Total Maintenance and Other Operating Expenses	5,689
Total Current Operating Expenditures	23,283
Capital Outlays	
34 Land and Land Improvements Outlay	5,000
35 Buildings and Structures Outlay	17,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,523
Total Capital Outlays	25,523
TOTAL NEW APPROPRIATIONS	48,806

F.2. DON SEVERINO AGRICULTURAL COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder P 121,059,000

New Appropriations, by Program/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,948,000	P 7,609,000	P	19,557,000
b. Productivity Incentive Benefits	572,000			572,000
Sub-total, General Administration and Support	12,520,000	7,609,000		20,129,000
II. Support to Operations				
a. Auxiliary Services	2,855,000	4,129,000		6,984,000
Sub-total, Support to Operations	2,855,000	4,129,000		6,984,000
III. Operations				
a. Advanced Education Services	849,000	210,000		1,059,000
b. Higher Education Services	41,138,000	7,160,000	12,000,000	60,298,000

c. Research Services	3,829,000	5,997,000	9,826,000
d. Extension Services	2,096,000	3,776,000	5,872,000
Sub-total, Operations	47,912,000	17,143,000	77,055,000
Total, Programs	63,287,000	28,881,000	104,168,000
B. PROJECTS			
I. Locally-Funded Project(s)			
a. General Repair and Improvement of Buildings, Classrooms and other Student Facilities		7,000,000	7,000,000
b. Completion of On-Going Projects/Improvement of Student Dormitory		4,300,000	4,300,000
c. Improvement/Expansion of College of Library		5,100,000	5,100,000
d. Construction of Stand-by Power Generation System		100,000	100,000
Sub-total, Locally-Funded Project(s)		16,500,000	16,500,000
II. Foreign-Assisted Project(s)			
a. Philippine-Australia Agricultural Technology Education Project - MAES AusAID Grant	391,000		391,000
Peso Counterpart	391,000		391,000
Sub-total, Foreign-Assisted Project(s)	391,000		391,000
Total, Projects	391,000	16,500,000	16,891,000
TOTAL NEW APPROPRIATIONS	P 63,678,000 P	28,881,000 P	28,500,000 P 121,059,000

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	39,434
Contractual, Casuals and Emergency Personnel	2,008
Substitute Teachers	390
Total Salaries/Wages	41,832

Other Compensation

Lump-sum for Creation of New Positions	5,880
Terminal Leave Benefits	1,666
PAG-IBIG Contributions	345

Medicare Premiums	131
Employees Compensation Insurance Premiums (ECIP)	104
Representation and Transportation Allowance	459
Honoraria	2,552
Training and Personnel Improvement	1,130
Year-End Bonus and Cash Gift	3,575
Step Increment for Length of Service	396
Personnel Economic Relief Allowance	1,716
Additional P500 Allowance	1,584
Clothing/Uniform Allowance	858
Student Labor	450
Productivity Incentive Benefits	572
Magna Carta of Public Health Workers per R.A. 7305	37
Total Other Compensation	21,455
01 Total Personal Services	63,287
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,000
03 Communication Services	450
04 Repair and Maintenance of Government Facilities	3,800
05 Repair and Maintenance of Government Vehicles	404
06 Transportation Services	35
07 Supplies and Materials	11,429
10 Grants, Subsidies and Contributions	1,610
14 Water, Illumination and Power Services	1,610
15 Social Security Benefits, Rewards and Other Claims	4,000
17 Training and Seminar Expenses	900
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	474
29 Other Services	3,101
Total Maintenance and Other Operating Expenses	28,881
Total Current Operating Expenditures	92,168
Capital Outlays	
35 Buildings and Structures Outlay	16,500
36 Furniture, Fixtures, Equipment and Books Outlay	12,000
Total Capital Outlays	28,500
Total, Program/Locally-Funded Projects	120,668
8. Foreign-Assisted Projects	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	309
Total Salaries/Wages	309
Other Compensation	
PAG-IBIG Contributions	4
Medicare Premiums	1

Employees Compensation Insurance Premiums (ECIP)	1
Year-End Bonus and Cash Gift	25
Personnel Economic Relief Allowance	18
Additional P500 Allowance	18
Clothing/Uniform Allowance	9
Productivity Incentive Benefits	6
Total Other Compensation	82
01 Total Personal Services	391
Total Current Operating Expenditures	391
Total, Foreign-Assisted Projects	391
TOTAL NEW APPROPRIATIONS	121,059

F.3. LAGUNA STATE POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder..... P 42,111,000

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>	
I. General Administration and Support				
a. General Administration and Support Services	P 5,432,000	P 1,585,000	P	7,017,000
b. Productivity Incentive Benefits	218,000			218,000
Sub-total, General Administration and Support	5,650,000	1,585,000		7,235,000
II. Support to Operations				
a. Auxiliary Services	1,401,000	630,000		2,031,000
Sub-total, Support to Operations	1,401,000	630,000		2,031,000
III. Operations				
a. Higher Education Services	12,201,000	2,178,000	5,000,000	19,379,000
1. Higher Education Services	12,201,000	1,475,000	5,000,000	18,676,000
2. Research Services		703,000		703,000
b. Extension Services	1,583,000	395,000		1,978,000
Sub-total, Operations	13,784,000	2,573,000	5,000,000	21,357,000
Total, Programs	20,835,000	4,788,000	5,000,000	30,623,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Construction of Boy's Dormitory	3,500,000	3,500,000
b. Construction of Girl's Dormitory	3,500,000	3,500,000
c. Rehabilitation of Irrigation System	2,000,000	2,000,000
d. Construction of Schoolbuilding, Magcarlan	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	10,000,000	10,000,000

II. Foreign-Assisted Project(s)

a. Philippine-Australia Agricultural Technology Education Project - NAES AusAID Grant

1,226,000	262,000	1,488,000
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Peso Counterpart

1,226,000	262,000	1,488,000
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Sub-total, Foreign-Assisted Project(s)

1,226,000	262,000	1,488,000
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Total, Projects

1,226,000	262,000	10,000,000	11,488,000
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TOTAL NEW APPROPRIATIONS

P	22,061,000	P	5,050,000	P	15,000,000	P	42,111,000
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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

14,644

Contractual, Casuals and Emergency Personnel

387

Substitute Teachers

61

Total Salaries/Wages

15,092

Other Compensation

Lump-sum for Reclassification of Positions

151

Terminal Leave Benefits

735

PAG-IBIG Contributions

133

Medicare Premiums

51

Employees Compensation Insurance Premiums (ECIP)

41

Representation and Transportation Allowance

207

Honoraria

709

Training and Personnel Improvement

334

Year-End Bonus and Cash Gift

1,330

Step Increment for Length of Service

148

Personnel Economic Relief Allowance

654

Additional P500 Allowance

642

Clothing/Uniform Allowance

327

Student Labor	50
Productivity Incentive Benefits	218
Magna Carta of Public Health Workers per R.A. 7305	13
Total Other Compensation	5,743
01 Total Personal Services	20,835
Maintenance and Other Operating Expenses	
02 Travelling Expenses	260
03 Communication Services	60
04 Repair and Maintenance of Government Facilities	460
05 Repair and Maintenance of Government Vehicles	350
06 Transportation Services	70
07 Supplies and Materials	1,000
10 Grants, Subsidies and Contributions	50
14 Water, Illumination and Power Services	350
15 Social Security Benefits, Rewards and Other Claims	1,230
17 Training and Seminar Expenses	100
18 Extraordinary and Miscellaneous Expenses	58
22 Trading and Production	100
23 Gasoline; Oil and Lubricants	200
29 Other Services	500
Total Maintenance and Other Operating Expenses	4,788
Total Current Operating Expenditures	25,623
Capital Outlays	
34 Land and Land Improvements Outlay	2,000
35 Buildings and Structures Outlay	8,000
36 Furniture, Fixtures, Equipment and Books Outlay	5,000
Total Capital Outlays	15,000
Total, Programs/ Locally-Funded Projects	40,623
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	996
Total Salaries/Wages	996
Other Compensation	
PAG-IBIG Contributions	10
Medicare Premiums	4
Employees Compensation Insurance Premiums (ECIP)	3
Year-End Bonus and Cash Gift	77
Personnel Economic Relief Allowance	48
Additional P500 Allowance	48
Clothing/Uniform Allowance	24
Productivity Incentive Benefits	16

Total Other Compensation	230
01 Total Personal Services	1,226
Maintenance and Other Operating Expenses	
29 Other Services	262
Total Maintenance and Other Operating Expenses	262
Total Current Operating Expenditures	1,488
Total, Foreign-Assisted Projects	1,488
TOTAL NEW APPROPRIATIONS	42,111

F.4. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 47,867,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,860,000	P 3,926,000	P	8,786,000
b. Productivity Incentive Benefits	268,000			268,000
Sub-total, General Administration and Support	5,128,000	3,926,000		9,054,000
II. Support to Operations				
a. Auxiliary Services	560,000	162,000		722,000
Sub-total, Support to Operations	560,000	162,000		722,000
III. Operations				
a. Advanced Education Services	347,000	84,000		431,000
b. Higher Education Services	18,427,000	3,633,000	4,000,000	26,060,000
1. Higher Education Services	18,427,000	3,472,000	4,000,000	25,899,000
2. Research Services		108,000		108,000
3. Extension Services		53,000		53,000
Sub-total, Operations	18,774,000	3,717,000	4,000,000	26,491,000

Total, Programs	24,462,000	7,805,000	4,000,000	36,267,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Concreting and Construction of Covered Pathways, Torrijos Campus			1,500,000	1,500,000
b. Termites Treatment of Guidance Office, Dormitory Building, and Stock and Supply Office			350,000	350,000
c. Completion of ROTC Building			200,000	200,000
d. Repair/Rehabilitation of 2-Storey College Building (Phase I, Boac Campus)			200,000	200,000
e. Repair/Rehabilitation of 2-Storey College Building (Phase II, Boac Campus)			200,000	200,000
f. Repair/Rehabilitation of Secondary Education Building (Boac Campus)			1,600,000	1,600,000
g. Repair/Rehabilitation of CAT Building (Boac Campus)			100,000	100,000
h. Repair/Rehabilitation of 4-Room Secondary Building (Torrijos Campus)			1,600,000	1,600,000
i. Repair/Rehabilitation of Dean's Quarter and Guests House (Torrijos Campus)			800,000	800,000
j. Repair/Rehabilitation of Faculty Staff House (Torrijos Campus)			800,000	800,000
k. Construction of Student Center for Welfare and Development			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			8,350,000	8,350,000
II. Foreign-Assisted Project(s)				
a. Philippine-Australia Agricultural Technology Education Project - MAES AusAID Grant	2,988,000	262,000		3,250,000
Paso Counterpart	2,988,000	262,000		3,250,000
Sub-total, Foreign-Assisted Project(s)	2,988,000	262,000		3,250,000
Total, Projects	2,988,000	262,000	8,350,000	11,600,000
TOTAL NEW APPROPRIATIONS	P 27,450,000 P	8,067,000 P	12,350,000 P	47,867,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

17,306

Contractual, Casuals and Emergency Personnel	309
Substitute Teachers	200
Total Salaries/Wages	17,815
Other Compensation	
Lump-sum for Creation of New Positions	929
PAG-IBIG Contributions	162
Medicare Premiums	62
Employees Compensation Insurance Premiums (ECIP)	51
Representation and Transportation Allowance	168
Honoraria	620
Training and Personnel Improvement	377
Year-End Bonus and Cash Gift	1,578
Step Increment for Length of Service	175
Personnel Economic Relief Allowance	804
Additional P500 Allowance	798
Clothing/Uniform Allowance	402
Student Labor	240
Productivity Incentive Benefits	268
Magna Carta of Public Health Workers per R.A. 7305	13
Total Other Compensation	6,647
01 Total Personal Services	24,462
Maintenance and Other Operating Expenses	
02 Travelling Expenses	772
03 Communication Services	70
04 Repair and Maintenance of Government Facilities	400
05 Repair and Maintenance of Government Vehicles	450
06 Transportation Services	40
07 Supplies and Materials	2,000
08 Rents	84
10 Grants, Subsidies and Contributions	300
14 Water, Illumination and Power Services	450
17 Training and Seminar Expenses	527
18 Extraordinary and Miscellaneous Expenses	58
23 Gasoline, Oil and Lubricants	400
24 Fidelity Bonds and Insurance Premiums	250
27 Library Books and Materials	500
29 Other Services	1,504
Total Maintenance and Other Operating Expenses	7,805
Total Current Operating Expenditures	32,267
Capital Outlays	
34 Land and Land Improvements Outlay	1,850
35 Buildings and Structures Outlay	6,500
36 Furniture, Fixtures, Equipment and Books Outlay	4,000
Total Capital Outlays	12,350
Total, Programs/Locally-Funded Projects	44,617

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel	2,457
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Total Salaries/Wages	2,457
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Other Compensation

PAG-IBIG Contributions	21
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Medicare Premiums	8
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Employees Compensation Insurance Premiums (ECIP)	8
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Year-End Bonus and Cash Gift	188
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Personnel Economic Relief Allowance	108
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Additional P500 Allowance	108
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Clothing/Uniform Allowance	54
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Productivity Incentive Benefits	36
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Total Other Compensation	531
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01 Total Personal Services	2,988
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Maintenance and Other Operating Expenses

29 Other Services	262
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Total Maintenance and Other Operating Expenses	262
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Total Current Operating Expenditures	3,250
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Total, Foreign-Assisted Projects	3,250
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TOTAL NEW APPROPRIATIONS	47,867
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F.5. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded projects as indicated hereunder
P 29,676,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,017,000	P 1,188,000	P 2,000,000	8,205,000
b. Productivity Incentive Benefits	180,000			180,000

Sub-total, General Administration and Support	5,197,000	1,188,000	2,000,000	8,385,000
II. Operations				
a. Higher Education Services	9,503,000	1,738,000	2,000,000	13,241,000
Sub-total, Operations	9,503,000	1,738,000	2,000,000	13,241,000
Total, Programs	14,700,000	2,926,000	4,000,000	21,626,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Surveying and Titling of the College Reservation of 700 Hectares			250,000	250,000
b. Improvement of Drainage Canals in the College Campus (Main and Annex) Phase II			100,000	100,000
c. Clearing, Levelling and Fencing of 5 Has. Research Area			100,000	100,000
d. Continuation of Physical Science Building (Phase II)			2,000,000	2,000,000
e. Construction of Infirmary Building (Phase I)			100,000	100,000
f. Repair/Renovation of Agricultural Technology Building			1,000,000	1,000,000
g. Repair/Renovation of ECU Building			500,000	500,000
h. Repair/Renovation of Dormitory Buildings (Men and Women)			1,000,000	1,000,000
i. Repair/Renovation of Multi-Purpose Hall (Gymnasium)			1,000,000	1,000,000
j. Repair/Rehabilitation of Animal Project Building (Poultry and Piggery)			200,000	200,000
k. Repair/Renovation of Machinery Building			300,000	300,000
l. Repair/Rehabilitation of Faculty/Employees Cottage			500,000	500,000
m. Expansion of Library Building			400,000	400,000
n. Renovation of College Nursery with Complete Overhead Irrigation Facilities with Accesories			200,000	200,000
o. Improvement of Potable Water System (Main and Annex) Phase II			400,000	400,000
Sub-total, Locally-Funded Project(s)			8,050,000	8,050,000
Total, Projects			8,050,000	8,050,000
TOTAL NEW APPROPRIATIONS	P 14,700,000 P	2,926,000 P	12,050,000 P	29,676,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	9,836
Contractual, Casuals and Emergency Personnel	309
Substitute Teachers	46

Total Salaries/Wages	10,191
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Other Compensation

Lump-sum for Reclassification of Positions	381
Lump-sum for Creation of New Positions	848
PAG-IBIG Contributions	109
Medicare Premiums	42
Employees Compensation Insurance Premiums (ECIP)	33
Representation and Transportation Allowance	51
Honoraria	105
Training and Personnel Improvement	348
Year-End Bonus and Cash Gift	911
Step Increment for Length of Service	100
Personnel Economic Relief Allowance	540
Additional P500 Allowance	534
Clothing/Uniform Allowance	270
Student Labor	20
Productivity Incentive Benefits	180
Magna Carta of Public Health Workers per R.A. 7305	37

Total Other Compensation	4,509
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01 Total Personal Services	14,700
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Maintenance and Other Operating Expenses

02 Travelling Expenses	592
03 Communication Services	13
04 Repair and Maintenance of Government Facilities	104
05 Repair and Maintenance of Government Vehicles	121
06 Transportation Services	10
07 Supplies and Materials	786
08 Rents	207
10 Grants, Subsidies and Contributions	78
14 Water, Illumination and Power Services	234
16 Auditing Services	12
17 Training and Seminar Expenses	281
18 Extraordinary and Miscellaneous Expenses	58
22 Trading and Production	58
23 Gasoline, Oil and Lubricants	91
24 Fidelity Bonds and Insurance Premiums	25
27 Library Books and Materials	100
29 Other Services	156

Total Maintenance and Other Operating Expenses	2,926
Total Current Operating Expenditures	17,626
Capital Outlays	
34 Land and Land Improvements Outlay	450
35 Buildings and Structures Outlay	7,600
36 Furniture, Fixtures, Equipment and Books Outlay	4,000
Total Capital Outlays	12,050
TOTAL NEW APPROPRIATIONS	29,676

F.6. OCCIDENTAL MINDORO NATIONAL COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 52,248,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,839,000	P 3,067,000		P 8,906,000
b. Productivity Incentive Benefits	448,000			448,000
Sub-total, General Administration and Support	6,287,000	3,067,000		9,354,000
II. Operations				
a. Higher Education Services	28,084,000	3,810,000	4,000,000	35,894,000
1. Higher Education Services	13,546,000	3,610,000	4,000,000	21,156,000
2. Secondary Education Services	14,538,000			14,538,000
3. Research Services		100,000		100,000
4. Extension Services		100,000		100,000
Sub-total, Operations	28,084,000	3,810,000	4,000,000	35,894,000
Total, Programs	34,371,000	6,877,000	4,000,000	45,248,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Construction of One-Room Experimental Forestry Concrete Building (Experimental Forestry Campus)			1,000,000	1,000,000

b. Construction of Gymnasium (Labangan Campus)	6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)	7,000,000	7,000,000
Total, Projects	7,000,000	7,000,000
TOTAL NEW APPROPRIATIONS	P 34,371,000 P 6,877,000 P 11,000,000 P 52,248,000	

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	26,232
Contractual, Casuals and Emergency Personnel	155
Substitute Teachers	122
Total Salaries/Wages	26,509

Other Compensation

PAG-IBIG Contributions	270
Medicare Premiums	102
Employees Compensation Insurance Premiums (ECIP)	83
Representation and Transportation Allowance	129
Honoraria	571
Training and Personnel Improvement	100
Year-End Bonus and Cash Gift	2,412
Step Increment for Length of Service	264
Personnel Economic Relief Allowance	1,344
Additional P500 Allowance	1,332
Clothing/Uniform Allowance	672
Student Labor	98
Productivity Incentive Benefits	448
Magna Carta of Public Health Workers per R.A. 7305	37

Total Other Compensation 7,862

01 Total Personal Services 34,371

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,638
03 Communication Services	20
04 Repair and Maintenance of Government Facilities	1,169
05 Repair and Maintenance of Government Vehicles	108
06 Transportation Services	127
07 Supplies and Materials	1,831
08 Rents	120
10 Grants, Subsidies and Contributions	100
14 Water, Illumination and Power Services	445
17 Training and Seminar Expenses	185
18 Extraordinary and Miscellaneous Expenses	58
23 Gasoline, Oil and Lubricants	169

27 Library Books and Materials	100
29 Other Services	807
Total Maintenance and Other Operating Expenses	6,877
Total Current Operating Expenditures	41,248
Capital Outlays	
35 Buildings and Structures Outlay	7,000
36 Furniture, Fixtures, Equipment and Books Outlay	4,000
Total Capital Outlays	11,000
TOTAL NEW APPROPRIATIONS	52,248

F.7. PABLO BORBON MEMORIAL INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project as indicated hereunder..... P 90,161,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,852,000	P 3,392,000		P 10,244,000
b. Productivity Incentive Benefits	504,000			504,000
Sub-total, General Administration and Support	7,356,000	3,392,000		10,748,000
II. Support to Operations				
a. Auxiliary Services	2,103,000	330,000		2,433,000
Sub-total, Support to Operations	2,103,000	330,000		2,433,000
III. Operations				
a. Advanced Education Services	1,508,000	111,000		1,619,000
b. Higher Education Services	45,153,000	8,113,000	4,000,000	57,266,000
c. Research Services	1,350,000	211,000		1,561,000
d. Extension Services	635,000	899,000		1,534,000
Sub-total, Operations	48,646,000	9,334,000	4,000,000	61,980,000
Total, Programs	58,105,000	13,056,000	4,000,000	75,161,000

B. PROJECT

I. Locally-Funded Project(s)

- a. Completion of the Construction of the 3-Storey
Arts and Science Building (Computer Building)

15,000,000 15,000,000

Sub-total, Locally-Funded Project(s)

15,000,000 15,000,000

Total, Project

15,000,000 15,000,000

TOTAL NEW APPROPRIATIONS

P 58,105,000 P 13,056,000 P 19,000,000 P 90,161,000

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
Substitute Teachers

36,793

927

290

Total Salaries/Wages

38,010

Other Compensation

Lump-sum for Creation of New Positions
PAG-IBIG Contributions
Medicare Premiums
Employees Compensation Insurance Premiums (ECIP)
Representation and Transportation Allowance
Honoraria
Training and Personnel Improvement
Year-End Bonus and Cash Gift
Step Increment for Length of Service
Personnel Economic Relief Allowance
Additional P500 Allowance
Clothing/Uniform Allowance
Student Labor
Productivity Incentive Benefits
Magna Carta of Public Health Workers per R.A. 7305

9,634

305

116

94

375

846

711

3,321

369

1,512

1,440

756

50

504

62

Total Other Compensation

20,095

01 Total Personal Services

58,105

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
06 Transportation Services
07 Supplies and Materials

888

240

1,000

145

42

3,138

08 Rents	240
10 Grants, Subsidies and Contributions	75
14 Water, Illumination and Power Services	2,180
17 Training and Seminar Expenses	250
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	200
24 Fidelity Bonds and Insurance Premiums	60
27 Library Books and Materials	400
29 Other Services	4,130
Total Maintenance and Other Operating Expenses	13,056
Total Current Operating Expenditures	71,161
Capital Outlays	
35 Buildings and Structures Outlay	15,000
36 Furniture, Fixtures, Equipment and Books Outlay	4,000
Total Capital Outlays	19,000
TOTAL NEW APPROPRIATIONS	90,161

F.8. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 95,892,000

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 12,510,000	P 4,597,000	P 17,107,000
b. Productivity Incentive Benefits	586,000		586,000
Sub-total, General Administration and Support	13,096,000	4,597,000	17,693,000
II. Support to Operations			
a. Auxiliary Services	801,000	747,000	1,548,000
Sub-total, Support to Operations	801,000	747,000	1,548,000
III. Operations			
a. Advanced Education Services	1,975,000	630,000	2,605,000

b. Higher Education Services	45,706,000	7,705,000	4,000,000	57,411,000
c. Research Services	901,000	300,000		1,201,000
d. Extension Services	290,000	1,794,000		2,084,000
Sub-total, Operations	48,872,000	10,429,000	4,000,000	63,301,000
Total, Programs	62,769,000	15,773,000	4,000,000	82,542,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Repair and Rehabilitation of Administration Building		500,000	500,000
b. Repair and Rehabilitation of the College of Business Administration Building		400,000	400,000
c. Completion of Rehabilitation of Sanitary Waste Lines		500,000	500,000
d. Repair and Rehabilitation of the College of Arts and Humanities Building		300,000	300,000
e. Repair and Rehabilitation of the College of Education Building		120,000	120,000
f. Repair and Rehabilitation of the Laboratory Elementary School		530,000	530,000
g. Completion of Science Laboratory Building (Phase II)		3,000,000	3,000,000
h. Completion of the Petroleum Engineering Building (Phase I)		5,000,000	5,000,000
i. Construction of the University Library Building (Phase I)		3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		13,350,000	13,350,000
Total, Projects		13,350,000	13,350,000

TOTAL NEW APPROPRIATIONS

P	62,769,000	P	15,773,000	P	17,350,000	P	95,892,000
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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****Contractual, Casuals and Emergency Personnel****Substitute Teachers****Total Salaries/Wages**

38,134

464

142

38,740

Other Compensation

Lump-sum for New Positions	11,443
Terminal Leave Benefits	103
PAG-IBIG Contributions	354
Medicare Premiums	134
Employees Compensation Insurance Premiums (ECIP)	108
Representation and Transportation Allowance	492
Honoraria	1,390
Training and Personnel Improvement	1,069
Year-End Bonus and Cash Gift	3,473
Step Increment for Length of Service	383
Personnel Economic Relief Allowance	1,758
Additional P500 Allowance	1,710
Clothing/Uniform Allowance	879
Student Labor	110
Productivity Incentive Benefits	586
Magna Carta of Public Health Workers per R.A. 7305	37

Total Other Compensation

24,029

01 Total Personal Services

62,769

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,119
03 Communication Services	93
04 Repair and Maintenance of Government Facilities	300
05 Repair and Maintenance of Government Vehicles	247
06 Transportation Services	88
07 Supplies and Materials	5,258
08 Rents	96
09 Interests	11
10 Grants, Subsidies and Contributions	1,000
12 Loan Repayments and Sinking Fund Contribution	13
14 Water, Illumination and Power Services	1,077
15 Social Security Benefits, Rewards and Other Claims	1,398
17 Training and Seminar Expenses	870
18 Extraordinary and Miscellaneous Expenses	100
23 Gasoline, Oil and Lubricants	325
24 Fidelity Bonds and Insurance Premiums	500
27 Library Books and Materials	1,244
29 Other Services	2,034

Total Maintenance and Other Operating Expenses

15,773

Total Current Operating Expenditures

78,542

Capital Outlays

35 Buildings and Structures Outlay	13,350
36 Furniture, Fixtures, Equipment and Books Outlay	4,000

Total Capital Outlays

17,350

TOTAL NEW APPROPRIATIONS

95,892

F.9. RIZAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 54,718,000

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 8,549,000	P 3,162,000	P 11,711,000
b. Productivity Incentive Benefits	362,000		362,000
Sub-total, General Administration and Support	8,911,000	3,162,000	12,073,000
II. Support to Operations			
a. Auxiliary Services	398,000	369,000	767,000
Sub-total, Support to Operations	398,000	369,000	767,000
III. Operations			
a. Advanced Education Services	482,000	164,000	646,000
b. Higher Education Services	21,930,000	2,520,000	2,000,000
c. Research Services	350,000	1,967,000	2,317,000
d. Extension Services	329,000	136,000	465,000
Sub-total, Operations	23,091,000	4,787,000	2,000,000
Total, Programs	32,400,000	8,318,000	2,000,000
			42,718,000
B. PROJECTS			
I. Locally-Funded Project(s)			
a. Repair/Expansion of Water Pipelines and Deepwells			1,000,000
b. Completion of Education/Computer Building (Phase II)			5,000,000
c. Completion of Engineering Building (Phase IV)			3,000,000
d. Repair of 4 Staff Cottages, 4 Comfort Rooms, Cattle Shed, Piggery House, Garage, Motorpool, Farm Machinery Building			1,500,000

e. Construction of Woodworking and Carpentry Building (Phase I)			1,500,000	1,500,000
Sub-total, Locally-Funded Project(s)			12,000,000	12,000,000
Total, Projects			12,000,000	12,000,000
TOTAL NEW APPROPRIATIONS	P	32,400,000	P	8,318,000
			P	14,000,000
			P	54,718,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Substitute Teachers21,303
75

Total Salaries/Wages

21,378

Other Compensation

Lump-sum for Creation of New Positions
Other Lump-sums
PAG-IBIG Contributions
Medicare Premiums
Employees Compensation Insurance Premiums (ECIP)
Representation and Transportation Allowance
Honoraria
Training and Personnel Improvement
Year-End Bonus and Cash Gift
Step Increment for Length of Service
Personnel Economic Relief Allowance
Additional P500 Allowance
Clothing/Uniform Allowance
Student Labor
Productivity Incentive Benefits
Magna Carta of Public Health Workers per R.A. 73053,000
1,000
221
84
68
90
947
270
1,959
217
1,086
1,050
543
100
362
25

Total Other Compensation

11,022

01 Total Personal Services

32,400

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
06 Transportation Services
07 Supplies and Materials
10 Grants, Subsidies and Contributions
14 Water, Illumination and Power Services
16 Auditing Services
17 Training and Seminar Expenses
18 Extraordinary and Miscellaneous Expenses615
84
500
250
217
2,130
1,651
1,020
50
100
55

23 Gasoline, Oil and Lubricants	196
27 Library Books and Materials	500
29 Other Services	950
Total Maintenance and Other Operating Expenses	8,318
Total Current Operating Expenditures	40,718
Capital Outlays	
34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	11,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,000
Total Capital Outlays	14,000
TOTAL NEW APPROPRIATIONS	54,718

F.10. RIZAL POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.... P 71,666,000

New Appropriations, by Program/Project

=====

<u>Current Operating Expenditures</u>				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,287,000	P 2,388,000		P 9,675,000
b. Productivity Incentive Benefits	700,000			700,000
Sub-total, General Administration and Support	7,987,000	2,388,000		10,375,000
II. Operations				
a. Higher Education Services	47,924,000	5,767,000	4,000,000	57,691,000
Sub-total, Operations	47,924,000	5,767,000	4,000,000	57,691,000
Total, Programs	55,911,000	8,155,000	4,000,000	68,066,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Repair of Language Learning Center			100,000	100,000
b. Repair of Dormitory			500,000	500,000
c. Repair of Auditorium			2,000,000	2,000,000

d. Repair of "Gusaling Sibol", (Biology Research Center)	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	3,600,000	3,600,000
Total, Projects	3,600,000	3,600,000
TOTAL NEW APPROPRIATIONS	P 55,911,000 P 8,155,000 P 7,600,000 P	71,666,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	39,978
Contractual, Casuals and Emergency Personnel	541
Substitute Teachers	376

Total Salaries/Wages	40,895
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Other Compensation

Lump-sum for Creation of New Positions	2,785
PAG-IBIG Contributions	421
Medicare Premiums	158
Employees Compensation Insurance Premiums (ECIP)	127
Representation and Transportation Allowance	90
Honoraria	1,063
Training and Personnel Improvement	143
Year-End Bonus and Cash Gift	3,682
Step Increment for Length of Service	401
Personnel Economic Relief Allowance	2,100
Additional P500 Allowance	2,094
Clothing/Uniform Allowance	1,050
Student Labor	176
Productivity Incentive Benefits	700
Magna Carta of Public Health Workers per R.A. 7305	26

Total Other Compensation	15,016
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01 Total Personal Services	55,911
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Maintenance and Other Operating Expenses

02 Travelling Expenses	684
03 Communication Services	64
04 Repair and Maintenance of Government Facilities	490
05 Repair and Maintenance of Government Vehicles	80
06 Transportation Services	10
07 Supplies and Materials	3,003
10 Grants, Subsidies and Contributions	448
14 Water, Illumination and Power Services	720
17 Training and Seminar Expenses	1,315
18 Extraordinary and Miscellaneous Expenses	58
22 Trading and Production	480

23 Gasoline, Oil and Lubricants	135
24 Fidelity Bonds and Insurance Premiums	120
29 Other Services	548
Total Maintenance and Other Operating Expenses	8,155
Total Current Operating Expenditures	64,066
Capital Outlays	
35 Buildings and Structures Outlay	3,600
36 Furniture, Fixtures, Equipment and Books Outlay	4,000
Total Capital Outlays	7,600
TOTAL NEW APPROPRIATIONS	71,666

F.11. ROMBLON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 40,246,000

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 4,751,000 P	1,344,000 P		P 6,095,000
b. Productivity Incentive Benefits	254,000			254,000
Sub-total, General Administration and Support	5,005,000	1,344,000		6,349,000
II. Support to Operations				
a. Auxiliary Services	740,000	266,000		1,006,000
Sub-total, Support to Operations	740,000	266,000		1,006,000
III. Operations				
a. Advanced Education Services	278,000	337,000		615,000
b. Higher Education Services	18,278,000	1,618,000	4,000,000	23,896,000
c. Research Services	148,000	275,000		423,000
d. Extension Services	100,000	275,000		375,000
Sub-total, Operations	18,804,000	2,505,000	4,000,000	25,309,000
Total, Programs	24,549,000	4,115,000	4,000,000	32,664,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Repair of Home Technology Building	3,000,000	3,000,000
b. Repair of School Canteen	500,000	500,000
c. Repair of School Facilities	2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)	5,500,000	5,500,000

II. Foreign Assisted Project(s)

a. Philippine-Australia Agricultural Technology Education Project-MAES AusAID Grant	1,820,000	262,000		2,082,000
Peso Counterpart	1,820,000	262,000		2,082,000
Sub-total, Foreign-Assisted Project(s)	1,820,000	262,000		2,082,000
Total, Projects	1,820,000	262,000	5,500,000	7,582,000
TOTAL NEW APPROPRIATIONS	P 26,369,000	P 4,377,000	P 9,500,000	P 40,246,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)**A. Programs/Locally-Funded Projects****Current Operating Expenditures****Personal Services**

Salaries of Permanent Positions	16,415
Contractual, Casuals and Emergency Personnel	541
Substitute Teachers	75

Total Salaries/Wages	17,031
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Other Compensation

Lump-sum for Creation of New Positions	1,393
PAG-IBIG Contributions	155
Medicare Premiums	60
Employees Compensation Insurance Premiums (ECIP)	48
Representation and Transportation Allowance	90
Honoraria	1,193
Training and Personnel Improvement	461
Year-End Bonus and Cash Gift	1,497
Step Increment for Length of Service	167
Personnel Economic Relief Allowance	762
Additional P500 Allowance	744
Clothing/Uniform Allowance	381
Student Labor	300
Productivity Incentive Benefits	254
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	7,518
01 Total Personal Services	24,549
Maintenance and Other Operating Expenses	
02 Travelling Expenses	711
03 Communication Services	47
05 Repair and Maintenance of Government Vehicles	133
06 Transportation Services	75
07 Supplies and Materials	1,451
10 Grants, Subsidies and Contributions	99
14 Water, Illumination and Power Services	184
17 Training and Seminar Expenses	247
18 Extraordinary and Miscellaneous Expenses	58
21 Taxes, Duties and Fees	10
29 Other Services	1,100
Total Maintenance and Other Operating Expenses	4,115
Total Current Operating Expenditures	28,664
Capital Outlays	
35 Buildings and Structures Outlay	5,500
36 Furniture, Fixtures, Equipment and Books Outlay	4,000
Total Capital Outlays	9,500
Total, Programs/ Locally-Funded Projects	38,164

A. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel	1,496
Total Salaries/Wages	1,496

Other Compensation

PAG-IBIG Contributions	13
Medicare Premiums	5
Employees Compensation Insurance Premiums (ECIP)	4
Year-End Bonus and Cash Gift	115
Personnel Economic Relief Allowance	66
Additional P500 Allowance	66
Clothing/Uniform Allowance	33
Productivity Incentive Benefits	22
Total Other Compensation	324
01 Total Personal Services	1,820

Maintenance and Other Operating Expenses	
29 Other Services	262
Total Maintenance and Other Operating Expenses	262
Total Current Operating Expenditures	2,082
Total, Foreign-Assisted Projects	2,082
TOTAL NEW APPROPRIATIONS	40,246

F.12. SOUTHERN LUZON POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 81,256,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,666,000	P 3,505,000	P	9,171,000
b. Productivity Incentive Benefits	538,000			538,000
Sub-total, General Administration and Support	6,204,000	3,505,000		9,709,000
II. Support to Operations				
a. Auxiliary Services	1,430,000	138,000		1,568,000
Sub-total, Support to Operations	1,430,000	138,000		1,568,000
III. Operations				
a. Advanced Education Services	1,784,000	120,000		1,904,000
b. Higher Education Services	37,286,000	7,767,000	5,000,000	50,053,000
1. Higher Education Services	27,808,000	7,421,000	5,000,000	40,229,000
2. Secondary Education Services	9,478,000	346,000		9,824,000
c. Research Services	1,500,000	914,000		2,414,000
d. Extension Services	1,979,000	129,000		2,108,000
Sub-total, Operations	42,549,000	8,930,000	5,000,000	56,479,000
Total, Programs	50,183,000	12,573,000	5,000,000	67,756,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Rehabilitation of Electrical System and Powerhouse, Main Campus	2,000,000	2,000,000
b. Completion of Engineering Building, Final Phase	1,000,000	1,000,000
c. Completion of Industrial Education Building, Final Phase	3,000,000	3,000,000
d. Completion of Laboratory High School Building Damaged by Typhoon "Rosing"	1,000,000	1,000,000
e. Completion of School Building - Alabat Campus	2,000,000	2,000,000
f. Completion of School Building - Polillo Campus	1,000,000	1,000,000
g. Completion of School Building - Infanta Campus	2,000,000	2,000,000
h. Rehabilitation of Business Administration Building	1,000,000	1,000,000
i. Rehabilitation of Greenhouse	500,000	500,000
Sub-total, Locally-Funded Project(s)	13,500,000	13,500,000
Total, Projects	13,500,000	13,500,000

TOTAL NEW APPROPRIATIONS

P	50,183,000	P	12,573,000	P	18,500,000	P	81,256,000
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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	35,494
Contractual, Casuals and Emergency Personnel	773
Substitute Teachers	120
Total Salaries/Wages	36,387

Other Compensation

Lump-sum for Creation of New Positions	2,166
Terminal Leave Benefits	354
PAG-IBIG Contributions	327
Medicare Premiums	125
Employees Compensation Insurance Premiums (ECIP)	99
Representation and Transportation Allowance	168
Honoraria	1,571
Training and Personnel Improvement	694
Year-End Bonus and Cash Gift	3,231
Step Increment for Length of Service	359
Personnel Economic Relief Allowance	1,614
Additional P500 Allowance	1,584
Clothing/Uniform Allowance	807

Student Labor	122
Productivity Incentive Benefits	538
Magna Carta of Public Health Workers per R.A. 7305	37
Total Other Compensation	13,796
01 Total Personal Services	50,183
Maintenance and Other Operating Expenses	
02 Travelling Expenses	902
03 Communication Services	144
04 Repair and Maintenance of Government Facilities	1,704
05 Repair and Maintenance of Government Vehicles	204
06 Transportation Services	84
07 Supplies and Materials	3,541
08 Rents	18
10 Grants, Subsidies and Contributions	94
14 Water, Illumination and Power Services	600
15 Social Security Benefits, Rewards and Other Claims	977
17 Training and Seminar Expenses	374
18 Extraordinary and Miscellaneous Expenses	88
22 Trading and Production	253
23 Gasoline, Oil and Lubricants	150
24 Fidelity Bonds and Insurance Premiums	36
27 Library Books and Materials	1,010
29 Other Services	2,394
Total Maintenance and Other Operating Expenses	12,573
Total Current Operating Expenditures	62,756
Capital Outlays	
35 Buildings and Structures Outlay	13,500
36 Furniture, Fixtures, Equipment and Books Outlay	5,000
Total Capital Outlays	18,500
TOTAL NEW APPROPRIATIONS	81,256

F.13. STATE POLYTECHNIC COLLEGE OF PALAMAN

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 76,090,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,414,000	P 5,054,000		P 16,468,000
b. Productivity Incentive Benefits	586,000			586,000

Sub-total, General Administration and Support	12,000,000	5,054,000		17,054,000
II. Support to Operations				
a. Auxiliary Services	3,417,000	584,000		4,001,000
Sub-total, Support to Operations	3,417,000	584,000		4,001,000
III. Operations				
a. Advanced Education Services	744,000	53,000		797,000
b. Higher Education Services	25,254,000	6,923,000	4,200,000	36,377,000
c. Research Services	2,522,000	322,000		2,844,000
d. Extension Services	7,244,000	1,246,000		8,490,000
e. Non-formal and Livelihood Education and Cultural Minorities Services	743,000	84,000		827,000
Sub-total, Operations	36,507,000	8,628,000	4,200,000	49,335,000
Total, Programs	51,924,000	14,266,000	4,200,000	70,390,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Repair of the Institute of Education Building			1,000,000	1,000,000
b. Repair of the Higher Education Annex Building			1,000,000	1,000,000
c. Completion of the Repair/Rehabilitation of Mini Ice Plant			400,000	400,000
d. Repair of the Infirmary Building			400,000	400,000
e. Repair of the Library Building			600,000	600,000
f. Repair/Improvement of Engineering and Technology Building			300,000	300,000
g. Repair of Secondary Building			1,500,000	1,500,000
h. Repair of the Elementary Laboratory Building			500,000	500,000
Sub-total, Locally-Funded Project(s)			5,700,000	5,700,000
Total, Projects			5,700,000	5,700,000
TOTAL NEW APPROPRIATIONS	P 51,924,000	P 14,266,000	P 9,900,000	P 76,090,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

36,977

Contractual, Casuals and Emergency Personnel	3,861
Substitute Teachers	88
	<hr/>
Total Salaries/Wages	40,926
	<hr/>
Other Compensation	
PAG-IBIG Contributions	354
Medicare Premiums	136
Employees Compensation Insurance Premiums (ECIP)	110
Representation and Transportation Allowance	372
Honoraria	290
Training and Personnel Improvement	876
Year-End Bonus and Cash Gift	3,377
Step Increment for Length of Service	372
Personnel Economic Relief Allowance	1,758
Additional P500 Allowance	1,722
Clothing/Uniform Allowance	879
Student Labor	129
Productivity Incentive Benefits	586
Magna Carta of Public Health Workers per R.A. 7305	37
	<hr/>
Total Other Compensation	10,998
	<hr/>
01 Total Personal Services	51,924
	<hr/>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,717
03 Communication Services	86
04 Repair and Maintenance of Government Facilities	485
05 Repair and Maintenance of Government Vehicles	254
06 Transportation Services	15
07 Supplies and Materials	5,434
10 Grants, Subsidies and Contributions	169
14 Water, Illumination and Power Services	2,060
17 Training and Seminar Expenses	283
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	671
24 Fidelity Bonds and Insurance Premiums	695
29 Other Services	2,329
	<hr/>
Total Maintenance and Other Operating Expenses	14,266
	<hr/>
Total Current Operating Expenditures	66,190
	<hr/>
Capital Outlays	
35 Buildings and Structures Outlay	5,700
36 Furniture, Fixtures, Equipment and Books Outlay	4,200
	<hr/>
Total Capital Outlays	9,900
	<hr/>
TOTAL NEW APPROPRIATIONS	76,090
	<hr/>

G. REGION V - BICOL

G.1. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 256,253,000

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 18,779,000	P 13,172,000	P 1,000,000	P 32,951,000
b. Productivity Incentive Benefits	1,858,000			1,858,000
Sub-total, General Administration and Support	20,637,000	13,172,000	1,000,000	34,809,000
II. Support to Operations				
a. Auxiliary Services	5,639,000	3,644,000		9,283,000
Sub-total, Support to Operations	5,639,000	3,644,000		9,283,000
III. Operations				
a. Advanced Education Services	7,136,000	1,217,000	100,000	8,453,000
b. Higher Education Services	143,843,000	19,713,000	1,325,000	164,881,000
c. Research Services	2,152,000	3,280,000	75,000	5,507,000
d. Extension Services	2,433,000	2,519,000		4,952,000
1. Extension Services	1,627,000	2,238,000		3,865,000
2. Barangay Integrated Development Approach to Nutritional Approach	806,000	281,000		1,087,000
Sub-total, Operations	155,564,000	26,729,000	1,500,000	183,793,000
Total, Programs	181,840,000	43,545,000	2,500,000	227,885,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			8,600,000	8,600,000
1. Fencing of Main Campus			2,000,000	2,000,000
2. Fencing of BUCAS Campus			500,000	500,000

3. Completion of Perimeter Fence, BUCAF	1,500,000	1,500,000
4. Completion of Riprapping of Drainage Control, BUTC	4,600,000	4,600,000
b. Buildings and Structures Outlay	19,768,000	19,768,000
1. Rehabilitation of Two-Storey Seva-Type Building, BUCAS	3,518,000	3,518,000
2. Completion of Engineering Laboratory Building, BUCENG	2,000,000	2,000,000
3. Replacement of College Building, Phase II, BUCE	3,500,000	3,500,000
4. Replacement of Marcos-Type Building, BUCAS	2,500,000	2,500,000
5. Rehabilitation of Wood Building, BUCIT	2,000,000	2,000,000
6. Renovation of Student Dormitory, BUTC	2,000,000	2,000,000
7. Rehabilitation of College Library Building, BUCAF	2,250,000	2,250,000
8. Renovation of Library Building, BUTC	2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)	28,368,000	28,368,000
Total, Projects	28,368,000	28,368,000
TOTAL NEW APPROPRIATIONS	P 181,840,000 P 43,545,000 P 30,868,000 P 256,253,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	134,579
Contractual, Casuals and Emergency Personnel	3,765
Substitute Teachers	650

Total Salaries/Wages	138,994
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Other Compensation

Terminal Leave Benefits	1,638
PAG-IBIG Contributions	1,125
Medicare Premiums	424
Employees Compensation Insurance Premiums (ECIP)	340
Representation and Transportation Allowance	888
Honoraria	5,218
Training and Personnel Improvement	2,000
Year-End Bonus and Cash Gift	12,152
Step Increment for Length of Service	1,350
Personnel Economic Relief Allowance	5,610
Additional P500 Allowance	5,232
Clothing/Uniform Allowance	2,805

Student Labor	1,070
Productivity Incentive Benefits	1,858
Magna Carta of Public Health Workers per R.A. 7305	136
Lump-sum for creation of new positions	1,000
Total Other Compensation	42,846
01 Total Personal Services	181,840
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,557
03 Communication Services	509
04 Repair and Maintenance of Government Facilities	2,360
05 Repair and Maintenance of Government Vehicles	854
06 Transportation Services	105
07 Supplies and Materials	8,777
08 Rents	150
10 Grants, Subsidies and Contributions	1,600
14 Water, Illumination and Power Services	3,406
15 Social Security Benefits, Rewards and Other Claims	6,531
17 Training and Seminar Expenses	1,165
18 Extraordinary and Miscellaneous Expenses	98
23 Gasoline, Oil and Lubricants	892
24 Fidelity Bonds and Insurance Premiums	347
27 Library Books and Materials	1,500
29 Other Services	12,694
Total Maintenance and Other Operating Expenses	43,545
Total Current Operating Expenditures	225,385
Capital Outlays	
34 Land and Land Improvements Outlay	8,600
35 Buildings and Structures Outlay	19,768
36 Furniture, Fixtures, Equipment and Books Outlay	2,500
Total Capital Outlays	30,868
TOTAL NEW APPROPRIATIONS	256,253

G.2. CAMARINES NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 79,159,000

New Appropriations, by Program/Project

=====

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services

<u>Current Operating Expenditures</u>			
	<u>Maintenance and Other Operating Expenses</u>		
<u>Personal Services</u>	<u>Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
P 9,598,000	P 3,014,000	P 200,000	12,812,000

b. Productivity Incentive Benefits	754,000			754,000
Sub-total, General Administration and Support	10,352,000	3,014,000	200,000	13,566,000
II. Operations				
a. Higher Education Services	49,582,000	8,521,000	2,600,000	60,703,000
1. Higher Education	49,582,000	7,321,000	2,600,000	59,503,000
2. Research		150,000		150,000
3. Extension		1,050,000		1,050,000
Sub-total, Operations	49,582,000	8,521,000	2,600,000	60,703,000
Total, Programs	59,934,000	11,535,000	2,800,000	74,269,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			890,000	890,000
1. Fencing of Main, Mercedes & J. Panganiban Campuses			450,000	450,000
2. Repair of Fishponds, Mercedes Campus			150,000	150,000
3. Drainage Improvement, Mercedes & J. Panganiban Campuses			136,000	136,000
4. Relocation and Surveying of Landholding			154,000	154,000
b. Buildings and Structures Outlay			4,000,000	4,000,000
1. Completion of 2-Storey Science and Technology Building, Main Campus			3,000,000	3,000,000
2. Rehabilitation of Existing Buildings, J. Panganiban & Laboratory School Campuses			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			4,890,000	4,890,000
Total, Projects			4,890,000	4,890,000
TOTAL NEW APPROPRIATIONS	P 59,934,000	P 11,535,000	P 7,690,000	P 79,159,000

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

43,627
541

Substitute Teachers	581
Total Salaries/Wages	44,749
Other Compensation	
Lump-sum for Creation of New Positions	1,254
Terminal Leave Benefits	788
PAG-IBIG Contributions	453
Medicare Premiums	171
Employees Compensation Insurance Premiums (ECIP)	137
Representation and Transportation Allowance	90
Honoraria	414
Training and Personnel Improvement	602
Year-End Bonus and Cash Gift	4,013
Step Increment for Length of Service	437
Personnel Economic Relief Allowance	2,262
Additional P500 Allowance	2,256
Clothing/Uniform Allowance	1,131
Student Labor	376
Productivity Incentive Benefits	754
Others	10
Magna Carta of Public Health Workers per R.A. 7305	37
Total Other Compensation	15,185
01 Total Personal Services	59,934
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,050
03 Communication Services	43
04 Repair and Maintenance of Government Facilities	720
05 Repair and Maintenance of Government Vehicles	100
07 Supplies and Materials	2,600
10 Grants, Subsidies and Contributions	1,005
14 Water, Illumination and Power Services	500
15 Social Security Benefits, Rewards and Other Claims	2,485
17 Training and Seminar Expenses	579
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	193
24 Fidelity Bonds and Insurance Premiums	60
27 Library Books and Materials	830
29 Other Services	1,302
Total Maintenance and Other Operating Expenses	11,535
Total Current Operating Expenditures	71,469
Capital Outlays	
34 Land and Land Improvements Outlay	890
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,800
Total Capital Outlays	7,690
TOTAL NEW APPROPRIATIONS	79,159

G.3. CAVARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 24,643,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,726,000 P	1,547,000 P	68,000 P	6,341,000
b. Productivity Incentive Benefits	222,000			222,000
Sub-total, General Administration and Support	4,948,000	1,547,000	68,000	6,563,000
II. Operations				
a. Higher Education Services	9,947,000	2,765,000	2,500,000	15,212,000
b. Research Services	261,000	130,000		391,000
c. Extension Services		627,000		627,000
Sub-total, Operations	10,208,000	3,522,000	2,500,000	16,230,000
Total, Programs	15,156,000	5,069,000	2,568,000	22,793,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			1,000,000	1,000,000
1. Concrete Fencing and Backfilling at the Back of Academic Building			1,000,000	1,000,000
b. Buildings and Structures Outlay			850,000	850,000
1. Upgrading and Restructuring of Laboratory & Shop Building			850,000	850,000
Sub-total, Locally-Funded Project(s)			1,850,000	1,850,000
Total, Projects			1,850,000	1,850,000
TOTAL NEW APPROPRIATIONS	P 15,156,000 P	5,069,000 P	4,418,000 P	24,643,000

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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	10,301
Contractual, Casuals and Emergency Personnel	232
Substitute Teachers	27

Total Salaries/Wages	10,560
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Other Compensation

Lump-sum for Creation of New Positions	1,410
PAG-IBIG Contributions	96
Medicare Premiums	37
Employees Compensation Insurance Premiums (ECIP)	30
Representation and Transportation Allowance	168
Honoraria	129
Training and Personnel Improvement	82
Year-End Bonus and Cash Gift	938
Step Increment for Length of Service	105
Personnel Economic Relief Allowance	474
Additional P500 Allowance	456
Clothing/Uniform Allowance	237
Student Labor	50
Productivity Incentive Benefits	222
Others	149
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	4,596
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01 Total Personal Services	15,156
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Maintenance and Other Operating Expenses

02 Travelling Expenses	168
03 Communication Services	34
04 Repair and Maintenance of Government Facilities	105
05 Repair and Maintenance of Government Vehicles	110
07 Supplies and Materials	942
10 Grants, Subsidies and Contributions	560
14 Water, Illumination and Power Services	410
17 Training and Seminar Expenses	182
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	90
24 Fidelity Bonds and Insurance Premiums	50
27 Library Books and Materials	54
29 Other Services	2,296

Total Maintenance and Other Operating Expenses	5,069
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Total Current Operating Expenditures	20,225
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Capital Outlays

34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	850
36 Furniture, Fixtures, Equipment and Books Outlay	2,568

Total Capital Outlays	4,418
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TOTAL NEW APPROPRIATIONS	24,643
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G.4. CAMARINES SUR STATE AGRICULTURAL COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 76,526,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,042,000	P 4,829,000		P 12,871,000
b. Productivity Incentive Benefits	514,000			514,000
Sub-total, General Administration and Support	8,556,000	4,829,000		13,385,000
II. Support to Operations				
a. Auxiliary Services	2,543,000	1,492,000		4,035,000
Sub-total, Support to Operations	2,543,000	1,492,000		4,035,000
III. Operations				
a. Advanced Education Services	4,123,000	82,000		4,205,000
b. Higher Education Services	31,744,000	6,400,000	2,387,000	40,531,000
c. Research Services	1,624,000	1,640,000		3,264,000
d. Extension Services	1,114,000	3,692,000		4,806,000
Sub-total, Operations	38,605,000	11,814,000	2,387,000	52,806,000
Total, Programs	49,704,000	18,135,000	2,387,000	70,226,000

8. PROJECTS

I. Locally-Funded Project(s)

a. Land and Land Improvements Outlay	1,100,000	1,100,000
1. Installation of Street Floodlights	500,000	500,000
2. Construction of Drainage Canal	500,000	500,000
3. Fencing of Field Corps	100,000	100,000
b. Buildings and Structures Outlay	5,200,000	5,200,000
1. Completion of Science Building Phases 1 & 2	4,000,000	4,000,000
2. Expansion of Agricultural Engineering Building	800,000	800,000
3. Extension of Agricultural Economics Lecture Hall	400,000	400,000
Sub-total, Locally-Funded Project(s)	6,300,000	6,300,000
Total, Projects	6,300,000	6,300,000
TOTAL NEW APPROPRIATIONS	P 49,704,000 P 18,135,000 P 8,687,000 P 76,526,000	

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	37,231
Contractual, Casuals and Emergency Personnel	1,853
Substitute Teachers	293
Total Salaries/Wages	39,377

Other Compensation

PAG-IBIG Contributions	311
Medicare Premiums	120
Employees Compensation Insurance Premiums (ECIP)	96
Representation and Transportation Allowance	336
Honoraria	437
Training and Personnel Improvement	400
Year-End Bonus and Cash Gift	3,362
Step Increment for Length of Service	375
Personnel Economic Relief Allowance	1,542
Additional P500 Allowance	1,434
Clothing/Uniform Allowance	771
Student Labor	582
Productivity Incentive Benefits	514
Others	10

Magna Carta of Public Health Workers per R.A. 7305	37
Total Other Compensation	10,327
01 Total Personal Services	49,704
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,214
03 Communication Services	256
04 Repair and Maintenance of Government Facilities	1,800
05 Repair and Maintenance of Government Vehicles	770
06 Transportation Services	30
07 Supplies and Materials	5,428
10 Grants, Subsidies and Contributions	1,110
14 Water, Illumination and Power Services	1,481
17 Training and Seminar Expenses	303
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	360
24 Fidelity Bonds and Insurance Premiums	200
27 Library Books and Materials	240
29 Other Services	3,875
Total Maintenance and Other Operating Expenses	18,135
Total Current Operating Expenditures	67,839
Capital Outlays	
34 Land and Land Improvements Outlay	1,100
35 Buildings and Structures Outlay	5,200
36 Furniture, Fixtures, Equipment and Books Outlay	2,387
Total Capital Outlays	8,687
TOTAL NEW APPROPRIATIONS	76,526

G.5. CATANDUANES STATE COLLEGES

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 98,088,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 16,559,000	P 5,400,000	P 100,000	22,059,000
b. Productivity Incentive Benefits	984,000			984,000
Sub-total, General Administration and Support	17,543,000	5,400,000	100,000	23,043,000

II. Support to Operations

a. Auxiliary Services	1,206,000	1,171,000	2,377,000
Sub-total, Support to Operations	1,206,000	1,171,000	2,377,000

III. Operations

a. Advanced Education Services	4,538,000	372,000		4,910,000
b. Higher Education Services	51,027,000	3,647,000	2,664,000	57,338,000
c. Research	482,000	1,098,000		1,580,000
d. Extension Services	685,000	755,000		1,440,000
Sub-total, Operations	56,732,000	5,872,000	2,664,000	65,268,000
Total, Programs	75,481,000	12,443,000	2,764,000	90,688,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay	7,400,000	7,400,000
1. Completion of Library Building	3,000,000	3,000,000
2. Completion of Agri-Fishery Building	3,000,000	3,000,000
3. Completion of Arts & Trades Building	900,000	900,000
4. Repair of CAF Nursery Building	200,000	200,000
5. Repair and Completion of Student Cottages (Tibang)	300,000	300,000
Sub-total, Locally-Funded Project(s)	7,400,000	7,400,000
Total, Projects	7,400,000	7,400,000

TOTAL NEW APPROPRIATIONS

P	75,481,000	P	12,443,000	P	10,164,000	P	98,088,000
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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	55,382
Contractual, Casuals and Emergency Personnel	1,467
Substitute Teachers	163

Total Salaries/Wages	57,012
Other Compensation	
Terminal Leave Benefits	316
PAG-IBIG Contributions	500
Medicare Premiums	189
Employees Compensation Insurance Premiums (ECIP)	153
Representation and Transportation Allowance	219
Honoraria	3,270
Training and Personnel Improvement	478
Year-End Bonus and Cash Gift	5,032
Step Increment for Length of Service	557
Personnel Economic Relief Allowance	2,490
Additional P500 Allowance	2,406
Clothing/Uniform Allowance	1,245
Student Labor	456
Productivity Incentive Benefits	984
Others	100
Magna Carta of Public Health Workers per R.A. 7305	74
Total Other Compensation	18,469
01 Total Personal Services	75,481
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,430
03 Communication Services	177
04 Repair and Maintenance of Government Facilities	400
05 Repair and Maintenance of Government Vehicles	76
06 Transportation Services	53
07 Supplies and Materials	3,624
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	850
15 Social Security Benefits, Rewards and Other Claims	1,794
17 Training and Seminar Expenses	220
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	75
24 Fidelity Bonds and Insurance Premiums	100
27 Library Books and Materials	211
29 Other Services	1,865
Total Maintenance and Other Operating Expenses	12,443
Total Current Operating Expenditures	87,924
Capital Outlays	
35 Buildings and Structures Outlay	7,400
36 Furniture, Fixtures, Equipment and Books Outlay	2,744
Total Capital Outlays	10,144
TOTAL NEW APPROPRIATIONS	98,088

G.6. DR. ENILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 26,541,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,384,000	P 2,551,000	P 200,000	P 8,135,000
b. Productivity Incentive Benefits	224,000			224,000
Sub-total, General Administration and Support	5,608,000	2,551,000	200,000	8,359,000
II. Operations				
a. Higher Education Services	10,798,000	1,893,000	3,491,000	16,182,000
1. Higher Education	10,798,000	1,243,000	3,491,000	15,532,000
2. Research		90,000		90,000
3. Extension		560,000		560,000
Sub-total, Operations	10,798,000	1,893,000	3,491,000	16,182,000
Total, Programs	16,406,000	4,444,000	3,691,000	24,541,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			2,000,000	2,000,000
1. Completion of Concrete Paving (2,000 m. Campus Oval Road)			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			2,000,000	2,000,000
Total, Projects			2,000,000	2,000,000
TOTAL NEW APPROPRIATIONS	P 16,406,000	P 4,444,000	P 5,691,000	P 26,541,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded ProjectsCurrent Operating ExpendituresPersonal ServicesSalaries of Permanent Positions

11,613

Contractual, Casuals and Emergency Personnel	154
Substitute Teachers	135
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Total Salaries/Wages	11,902
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Other Compensation	
Terminal Leave Benefits	368
PAG-IBIG Contributions	129
Medicare Premiums	50
Employees Compensation Insurance Premiums (ECIP)	39
Representation and Transportation Allowance	60
Honoraria	100
Training and Personnel Improvement	391
Year-End Bonus and Cash Gift	1,076
Step Increment for Length of Service	117
Personnel Economic Relief Allowance	642
Additional P500 Allowance	630
Clothing/Uniform Allowance	321
Student Labor	120
Productivity Incentive Benefits	224
Others	200
Magna Carta of Public Health Workers per R.A. 7305	37
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Total Other Compensation	4,504
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01 Total Personal Services	16,406
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	700
03 Communication Services	13
04 Repair and Maintenance of Government Facilities	170
05 Repair and Maintenance of Government Vehicles	94
07 Supplies and Materials	663
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	102
15 Social Security Benefits, Rewards and Other Claims	1,419
17 Training and Seminar Expenses	100
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	45
24 Fidelity Bonds and Insurance Premiums	10
27 Library Books and Materials	100
29 Other Services	460
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Total Maintenance and Other Operating Expenses	4,444
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Total Current Operating Expenditures	20,850
	<hr/>
Capital Outlays	
34 Land and Land Improvements Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,691
	<hr/>
Total Capital Outlays	5,691
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TOTAL NEW APPROPRIATIONS	26,541
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G.7. PARTIDO STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 37,563,000

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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,128,000 P	2,521,000 P	100,000 P	6,749,000
b. Productivity Incentive Benefits	294,000			294,000
Sub-total, General Administration and Support	4,422,000	2,521,000	100,000	7,043,000
II. Operations				
a. Higher Education Services	20,664,000	2,804,000	2,552,000	26,020,000
1. Higher Education	20,664,000	2,114,000	2,552,000	25,330,000
2. Research		140,000		140,000
3. Extension		550,000		550,000
Sub-total, Operations	20,664,000	2,804,000	2,552,000	26,020,000
Total, Programs	25,086,000	5,325,000	2,652,000	33,063,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			4,500,000	4,500,000
1. Construction of Technology Building (Phase II)			4,000,000	4,000,000
2. Construction of Comfort Room for Students			500,000	500,000
Sub-total, Locally-Funded Project(s)			4,500,000	4,500,000
Total, Projects			4,500,000	4,500,000
TOTAL NEW APPROPRIATIONS	P 25,086,000 P	5,325,000 P	7,152,000 P	37,563,000

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	18,646
Contractual, Casuals and Emergency Personnel	154
Substitute Teachers	136

Total Salaries/Wages	18,936
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Other Compensation

Terminal Leave Benefits	500
PAG-IBIG Contributions	177
Medicare Premiums	68
Employees Compensation Insurance Premiums (ECIP)	54
Representation and Transportation Allowance	99
Honoraria	250
Training and Personnel Improvement	439
Year-End Bonus and Cash Gift	1,702
Step Increment for Length of Service	187
Personnel Economic Relief Allowance	882
Additional P500 Allowance	876
Clothing/Uniform Allowance	441
Student Labor	140
Productivity Incentive Benefits	294
Others	29
Magna Carta of Public Health Workers per R.A. 7305	12

Total Other Compensation	6,150
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01 Total Personal Services	25,086
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Maintenance and Other Operating Expenses

02 Travelling Expenses	440
03 Communication Services	10
04 Repair and Maintenance of Government Facilities	150
05 Repair and Maintenance of Government Vehicles	40
07 Supplies and Materials	1,180
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	250
15 Social Security Benefits, Rewards and Other Claims	1,793
17 Training and Seminar Expenses	200
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	75
27 Library Books and Materials	100
29 Other Services	519

Total Maintenance and Other Operating Expenses	5,325
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Total Current Operating Expenditures	30,411
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Capital Outlays

35 Buildings and Structures Outlay	4,500
36 Furniture, Fixtures, Equipment and Books Outlay	2,652

Total Capital Outlays	7,152
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TOTAL NEW APPROPRIATIONS	37,563
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G.8. SORSOGON STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P	74,159,000
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New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 8,292,000 P	3,921,000 P	200,000 P	12,413,000
b. Productivity Incentive Benefits	422,000			422,000
Sub-total, General Administration and Support	8,714,000	3,921,000	200,000	12,835,000
II. Operations				
a. Higher Education Services	35,940,000	15,025,000	2,366,000	53,331,000
1. Higher Education	35,940,000	14,025,000	2,366,000	52,331,000
2. Research Services		250,000		250,000
3. Extension Services		750,000		750,000
Sub-total, Operations	35,940,000	15,025,000	2,366,000	53,331,000
Total, Programs	44,654,000	18,946,000	2,566,000	66,166,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Livestock and Crops Outlay			100,000	100,000
1. Purchase of Livestock			100,000	100,000
b. Land and Land Improvements Outlay			1,593,000	1,593,000
1. Fencing of Sorsogon Campus			293,000	293,000
2. Construction of Pathways, Sorsogon Campus			400,000	400,000

3. Fencing of Bulan Campus	300,000	300,000
4. Fishpond Development, Magallanes Campus	300,000	300,000
5. Construction of Pathways, Castilla Campus	300,000	300,000
c. Building and Structures Outlay	6,300,000	6,300,000
1. Completion of College Library, Sorsogon Campus	1,500,000	1,500,000
2. Repair of THE and IET Workshop, Sorsogon Campus	500,000	500,000
3. Completion of Power Upgrading, Phase II, Bulan Campus	800,000	800,000
4. Completion of Auditorium, Magallanes Campus	2,000,000	2,000,000
5. Completion of Science Laboratory Building, Castilla Campus	1,000,000	1,000,000
6. Repair of Piggery, Fattening and Breeding House, Castilla Campus	500,000	500,000
Sub-total, Locally-Funded Project(s)	7,993,000	7,993,000
Total, Projects	7,993,000	7,993,000
TOTAL NEW APPROPRIATIONS	P 44,654,000 P 18,946,000 P 10,559,000 P 74,159,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	34,067
Contractual, Casuals and Emergency Personnel	695
Substitute Teachers	365

Total Salaries/Wages

35,127

Other Compensation

Terminal Leave Benefits	126
PAG-IBIG Contributions	323
Medicare Premiums	122
Employees Compensation Insurance Premiums (ECIP)	98
Representation and Transportation Allowance	162
Honoraria	350
Training and Personnel Improvement	200
Year-End Bonus and Cash Gift	3,109
Step Increment for Length of Service	342
Personnel Economic Relief Allowance	1,614
Additional P500 Allowance	1,602
Clothing/Uniform Allowance	807
Student Labor	200

Productivity Incentive Benefits	422
Magna Carta of Public Health Workers per R.A. 7305	50
Total Other Compensation	9,527
01 Total Personal Services	44,654
Maintenance and Other Operating Expenses	
02 Travelling Expenses	877
03 Communication Services	71
04 Repair and Maintenance of Government Facilities	880
05 Repair and Maintenance of Government Vehicles	223
06 Transportation Services	114
07 Supplies and Materials	1,943
08 Rents	13
10 Grants, Subsidies and Contributions	11,243
14 Water, Illumination and Power Services	442
15 Social Security Benefits, Rewards and Other Claims	551
17 Training and Seminar Expenses	325
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	218
24 Fidelity Bonds and Insurance Premiums	51
27 Library Books and Materials	150
29 Other Services	1,777
Total Maintenance and Other Operating Expenses	18,946
Total Current Operating Expenditures	63,600
Capital Outlays	
33 Livestock and Crops Outlay	100
34 Land and Land Improvements Outlay	1,593
35 Buildings and Structures Outlay	6,300
36 Furniture, Fixtures, Equipment and Books Outlay	2,566
Total Capital Outlays	10,559
TOTAL NEW APPROPRIATIONS	74,159

H. REGION VI - WESTERN VISAYAS

H.1. Aklan State College of Agriculture

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 67,842,000

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 8,771,000	P 4,467,000		P 13,238,000
b. Productivity Incentive Benefits	388,000			388,000
Sub-total, General Administration and Support	9,159,000	4,467,000		13,626,000
II. Support to Operations				
a. Auxilliary Services	3,209,000	2,451,000		5,660,000
Sub-total, Support to Operations	3,209,000	2,451,000		5,660,000
III. Operations				
a. Advanced Education Services	4,219,000	1,146,000		5,365,000
b. Higher Education Services	21,676,000	6,921,000	3,072,000	31,669,000
c. Research Services	541,000	879,000		1,420,000
d. Extension Services	471,000	467,000		938,000
Sub-total, Operations	26,907,000	9,413,000	3,072,000	39,392,000
Total, Programs	39,275,000	16,331,000	3,072,000	58,678,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			3,000,000	3,000,000
1. Repair and Rehabilitation of Campus Road Networks			3,000,000	3,000,000
b. Buildings and Structures Outlay			6,164,000	6,164,000
1. Rehabilitation of Homemaking Building			683,000	683,000
2. Repair/Rehabilitation of Home Technology Building			450,000	450,000

3. Repair/Rehabilitation of College Building	300,000	300,000
4. Repair/Rehabilitation of ASCA Poultry Rearing House	190,000	190,000
5. Repair of Ladies Dormitory	500,000	500,000
6. Rehabilitation of School Canteen	233,000	233,000
7. Rehabilitation of Distribution System of 75KVA Generator Set	2,000,000	2,000,000
8. Rehabilitation of AEOP Guest House	108,000	108,000
9. Repair of Ten (10) Faculty Cottages	500,000	500,000
10. Rehabilitation of Student Canteen	1,200,000	1,200,000
Sub-total, Locally-Funded Project(s)	9,164,000	9,164,000
Total, Projects	9,164,000	9,164,000
TOTAL NEW APPROPRIATIONS	P 39,275,000 P 16,331,000 P 12,236,000 P 67,842,000	

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	24,830
Contractual, Casuals and Emergency Personnel	1,776
Substitute Teachers	107

Total Salaries/Wages	26,713
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Other Compensation

Terminal Leave Benefits	2,220
PAG-IBIG Contributions	237
Medicare Premiums	89
Employees Compensation Insurance Premiums (ECIP)	73
Representation and Transportation Allowance	333
Honoraria	750
Training and Personnel Improvement	612
Year-End Bonus and Cash Gift	2,268
Step Increment for Length of Service	250
Personnel Economic Relief Allowance	1,176
Additional P500 Allowance	1,146
Clothing/Uniform Allowance	588
Student Labor	449
Productivity Incentive Benefits	388
Magna Carta of Public Health Workers per R.A. 7305	25
Lump-sum for conversion/creation of new positions	1,958

Total Other Compensation	12,562
01 Total Personal Services	39,275
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	2,870
14 Water, Illumination and Power Services	812
15 Social Security Benefits, Rewards and Other Claims	8,335
17 Training and Seminar Expenses	20
18 Extraordinary and Miscellaneous Expenses	65
29 Other Services	1,092
Total Maintenance and Other Operating Expenses	16,331
Total Current Operating Expenditures	55,606
Capital Outlays	
34 Land and Land Improvements Outlay	3,000
35 Buildings and Structures Outlay	6,164
36 Furniture, Fixtures, Equipment and Books Outlay	3,072
Total Capital Outlays	12,236
TOTAL NEW APPROPRIATIONS	67,842

H.2. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 64,579,000

New Appropriations, by Program/Project

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Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,284,000	P 2,738,000		P 12,022,000
b. Productivity Incentive Benefits	498,000			498,000
Sub-total, General Administration and Support	9,782,000	2,738,000		12,520,000

II. Operations

a. Higher Education Services	30,098,000	7,983,000	3,050,000	41,131,000
1. Higher Education	30,098,000	7,933,000	3,050,000	41,081,000
2. Research		50,000		50,000
b. Extension Services	2,175,000	353,000		2,528,000
Sub-total, Operations	32,273,000	8,336,000	3,050,000	43,659,000
Total, Programs	42,055,000	11,074,000	3,050,000	56,179,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Land and Land Improvements Outlay		800,000	800,000
1. Perimeter Fencing, Bacolod and Alijis Campus		800,000	800,000
b. Buildings and Structures Outlay		7,600,000	7,600,000
1. Repair of Clinic/Guidance Building, Talisay		500,000	500,000
2. Repair of Industrial Arts Building, Talisay		800,000	800,000
3. Repair of Laboratory School, Talisay		400,000	400,000
4. Repair Automotive Shop, Alijis		400,000	400,000
5. Repair of Raña Building, Bacolod		500,000	500,000
6. Continuation of the Const. of Library-Science Building		5,000,000	5,000,000
Sub-Total, Locally-Funded Project(s)		8,400,000	8,400,000
Total, Projects		8,400,000	8,400,000

TOTAL NEW APPROPRIATIONS

P	42,055,000	P	11,074,000	P	11,450,000	P	64,579,000
=====							

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	32,021
Contractual, Casuals and Emergency Personnel	232
Substitute Teachers	130

Total Salaries/Wages	32,383
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Other Compensation

Terminal Leave Benefits	121
PAG-IBIG Contributions	303

Medicare Premiums	114
Employees Compensation Insurance Premiums (ECIP)	92
Representation and Transportation Allowance	258
Honoraria	380
Training and Personnel Improvement	789
Year-End Bonus and Cash Gift	2,921
Step Increment for Length of Service	322
Personnel Economic Relief Allowance	1,506
Additional P500 Allowance	1,500
Clothing/Uniform Allowance	753
Student Labor	90
Productivity Incentive Benefits	498
Magna Carta of Public Health Workers per R.A. 7305	25
Total Other Compensation	9,672
01 Total Personal Services	42,055
Maintenance and Other Operating Expenses	
02 Travelling Expenses	245
03 Communication Services	99
04 Repair and Maintenance of Government Facilities	4,919
05 Repair and Maintenance of Government Vehicles	363
06 Transportation Services	22
07 Supplies and Materials	3,701
14 Water, Illumination and Power Services	724
15 Social Security Benefits, Rewards and Other Claims	340
18 Extraordinary and Miscellaneous Expenses	65
29 Other Services	596
Total Maintenance and Other Operating Expenses	11,074
Total Current Operating Expenditures	53,129
Capital Outlays	
34 Land and Land Improvements Outlay	800
35 Buildings and Structures Outlay	7,600
36 Furniture, Fixtures, Equipment and Books Outlay	3,050
Total Capital Outlays	11,450
TOTAL NEW APPROPRIATIONS	64,579

W.3. ILOILO STATE COLLEGE OF FISHERIES

For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 59,155,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,557,000 P	1,319,000 P		P 9,876,000

b. Productivity Incentive Benefits	346,000			346,000
Sub-total, General Administration and Support	8,903,000	1,319,000		10,222,000
II. Operations				
a. Higher Education Services	18,450,000	6,566,000	3,164,000	28,180,000
b. Secondary Education Services	7,877,000	851,000		8,728,000
c. Research Services	479,000	1,893,000		2,372,000
d. Extension Services		53,000		53,000
Sub-total, Operations	26,806,000	9,363,000	3,164,000	39,333,000
Total, Programs	35,709,000	10,682,000	3,164,000	49,555,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Completion of Major Repair of Buildings			9,600,000	9,600,000
Sub-total, Locally-Funded Project(s)			9,600,000	9,600,000
Total, Projects			9,600,000	9,600,000
TOTAL NEW APPROPRIATIONS	P 35,709,000	P 10,682,000	P 12,764,000	P 59,155,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	24,667
Contractual, Casuals and Emergency Personnel	464
Substitute Teachers	76

Total Salaries/Wages	25,207
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Other Compensation

Lump-sum for Creation of New Positions	1,987
Terminal Leave Benefits	502
PAG-IBIG Contributions	218
Medicare Premiums	83
Employees Compensation Insurance Premiums (ECIP)	67
Representation and Transportation Allowance	189
Honoraria	800
Training and Personnel Improvement	716

Year-End Bonus and Cash Gift	2,238
Step Increment for Length of Service	249
Personnel Economic Relief Allowance	1,080
Additional P500 Allowance	1,044
Clothing/Uniform Allowance	540
Student Labor	408
Productivity Incentive Benefits	346
Magna Carta of Public Health Workers per R.A. 7305	35
Total Other Compensation	10,502
01 Total Personal Services	35,709
Maintenance and Other Operating Expenses	
02 Travelling Expenses	218
03 Communication Services	100
04 Repair and Maintenance of Government Facilities	3,356
05 Repair and Maintenance of Government Vehicles	176
07 Supplies and Materials	4,114
14 Water, Illumination and Power Services	416
15 Social Security Benefits, Rewards and Other Claims	898
18 Extraordinary and Miscellaneous Expenses	65
29 Other Services	1,339
Total Maintenance and Other Operating Expenses	10,682
Total Current Operating Expenditures	46,391
Capital Outlays	
35 Buildings and Structures Outlay	9,600
36 Furniture, Fixtures, Equipment and Books Outlay	3,164
Total Capital Outlays	12,764
TOTAL NEW APPROPRIATIONS	59,155

H.4. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 85,655,000

New Appropriations, by Program/Project

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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	5,732,000	P	4,106,000	P	9,838,000
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b. Productivity Incentive Benefits	526,000			526,000
Sub-total, General Administration and Support	6,258,000	4,106,000		10,364,000
II. Support to Operations				
a. Auxiliary Services	1,989,000	482,000		2,471,000
Sub-total, Support to Operations	1,989,000	482,000		2,471,000
III. Operations				
a. Advanced Education Services	1,650,000			1,650,000
b. Higher Education Services	23,640,000	7,273,000	3,198,000	34,111,000
c. Secondary Education Services	11,297,000	2,511,000		13,808,000
d. Research Services	1,124,000	1,134,000		
e. Extension Services	1,107,000	2,386,000		3,493,000
Sub-total, Operations	38,818,000	13,304,000	3,198,000	55,320,000
Total, Programs	47,065,000	17,892,000	3,198,000	68,155,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Repair of the 14-Classroom Building, West Campus			5,000,000	5,000,000
2. Repair/Renovation of Science Building, BVMAC			3,000,000	3,000,000
3. Repair of Fishery Building, Balasan			1,000,000	1,000,000
4. Roofing of P.E. & Multi-Purpose Area			2,000,000	2,000,000
5. Repair of Boys' & Girls' Dormitories, BVMAC			2,000,000	2,000,000
6. Repair/Renovation of Old Administration Building			1,500,000	1,500,000
7. Renovation of 2-Storey Pre-Fab Building, MC			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)			17,500,000	17,500,000
Total, Projects			17,500,000	17,500,000
TOTAL NEW APPROPRIATIONS	P 47,065,000	P 17,892,000	P 20,698,000	P 85,655,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

34,193

Contractual, Casuals and Emergency Personnel	309
Substitute Teachers	245
Total Salaries/Wages	34,747
Other Compensation	
Lump-sum for Creation of New Positions	627
Terminal Leave Benefits	536
PAG-IBIG Contributions	325
Medicare Premiums	124
Employees Compensation Insurance Premiums (ECIP)	101
Representation and Transportation Allowance	294
Honoraria	991
Training and Personnel Improvement	697
Year-End Bonus and Cash Gift	3,122
Step Increment for Length of Service	345
Personnel Economic Relief Allowance	1,608
Additional P500 Allowance	1,590
Clothing/Uniform Allowance	804
Student Labor	590
Productivity Incentive Benefits	526
Magna Carta of Public Health Workers per R.A. 7305	38
Total Other Compensation	12,318
01 Total Personal Services	47,065
Maintenance and Other Operating Expenses	
02 Travelling Expenses	950
03 Communication Services	180
04 Repair and Maintenance of Government Facilities	5,686
05 Repair and Maintenance of Government Vehicles	650
06 Transportation Services	105
07 Supplies and Materials	4,499
10 Grants, Subsidies and Contributions	1,650
14 Water, Illumination and Power Services	850
15 Social Security Benefits, Rewards and Other Claims	1,224
18 Extraordinary and Miscellaneous Expenses	65
29 Other Services	2,033
Total Maintenance and Other Operating Expenses	17,892
Total Current Operating Expenditures	64,957
Capital Outlays	
35 Buildings and Structures Outlay	17,500
36 Furniture, Fixtures, Equipment and Books Outlay	3,198
Total Capital Outlays	20,698
TOTAL NEW APPROPRIATIONS	85,655

H.5. PANAY STATE POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 100,881,000

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 11,066,000	P 4,349,000	P	15,415,000
b.	Productivity Incentive Benefits			740,000			740,000
Sub-total, General Administration and Support				11,806,000	4,349,000		16,155,000
II. Support to Operations							
a.	Auxiliary Services			6,314,000	344,000		6,658,000
Sub-total, Support to Operations				6,314,000	344,000		6,658,000
III. Operations							
a.	Advanced Education Services			3,479,000	917,000		4,396,000
b.	Higher Education Services			23,882,000	4,218,000	3,000,000	31,100,000
c.	Secondary Education Services			22,893,000	470,000		23,363,000
d.	Research Services			568,000	324,000		892,000
e.	Extension Services			1,335,000	1,382,000		2,717,000
Sub-total, Operations				52,157,000	7,311,000	3,000,000	62,468,000
Total, Programs				70,277,000	12,004,000	3,000,000	85,281,000
B. PROJECTS							
I. Locally-Funded Project(s)							
a.	Land and Land Improvements Outlay					5,400,000	5,400,000
1.	Levelling and Concreting of Playground (Tapaz)					400,000	400,000
2.	Concreting of Mambusao Campus Road Network					5,000,000	5,000,000
b.	Building and Structures Outlay					10,200,000	10,200,000
1.	Repair/Rehabilitation of Academic Building, Pontevedra					2,000,000	2,000,000

2. Repair/Rehabilitation of Vo-Ag Building, Pontevedra	1,700,000	1,700,000
3. Repair of Nursery Building, Pontevedra	400,000	400,000
4. Completion of Fishery Building, Pontevedra	600,000	600,000
5. Repair of Farm Machinery Shop, Pontevedra	500,000	500,000
6. Repair of Main Gate and Lane Seapin, Pontevedra	300,000	300,000
7. Repair of 3-Room Building, Pilar	1,500,000	1,500,000
8. Repair of Related Subject Building, Pilar	3,200,000	3,200,000

Sub-total, Locally-Funded Project(s)

15,600,000 15,600,000

Total, Projects

15,600,000 15,600,000

TOTAL NEW APPROPRIATIONS

P 70,277,000 P 12,004,000 P 18,600,000 P 100,881,000

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
Substitute Teachers

53,694
850
250

Total Salaries/Wages

54,794

Other Compensation

Terminal Leave Benefits
PAG-IBIG Contributions
Medicare Premiums
Employees Compensation Insurance Premiums (ECIP)
Representation and Transportation Allowance
Honoraria
Training and Personnel Improvement
Year-End Bonus and Cash Gift
Step Increments for Length of Service
Personnel Economic Relief Allowance
Additional P500 Allowance
Clothing/Uniform Allowance
Student Labor
Productivity Incentive Benefits
Magna Carta of Public Health Workers per R.A. 7305

374
456
173
139
429
550
1,369
4,855
540
2,262
2,112
1,131
298
740
55

Total Other Compensation

15,483

01 Total Personal Services

70,277

Maintenance and Other Operating Expenses

02 Travelling Expenses	297
03 Communication Services	54
04 Repair and Maintenance of Government Facilities	1,930
05 Repair and Maintenance of Government Vehicles	725
06 Transportation Services	188
07 Supplies and Materials	4,182
10 Grants, Subsidies and Contributions	1,000
14 Water, Illumination and Power Services	550
15 Social Security Benefits, Rewards and Other Claims	2,265
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	65
29 Other Services	698

Total Maintenance and Other Operating Expenses	12,004
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Total Current Operating Expenditures	82,281
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Capital Outlays

34 Land and Land Improvements Outlay	5,400
35 Buildings and Structures Outlay	10,200
36 Furniture, Fixtures, Equipment and Books Outlay	3,000

Total Capital Outlays	18,600
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TOTAL NEW APPROPRIATIONS	100,881
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H.6. POLYTECHNIC STATE COLLEGE OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 55,492,000

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 4,892,000	P 1,871,000	P 6,763,000
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b. Productivity Incentive Benefits	284,000		284,000
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Sub-total, General Administration and Support	5,176,000	1,871,000	7,047,000
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II. Support to Operations

a. Auxiliary Services	1,733,000	872,000	2,605,000
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Sub-total, Support to Operations	1,733,000	872,000	2,605,000
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III. Operations

a. Advanced Education Services	2,211,000	700,000	500,000	3,411,000
b. Higher Education Services	16,180,000	10,248,000	3,000,000	29,428,000
1. Higher Education	16,120,000	10,048,000	3,000,000	29,168,000
2. Extension	60,000	200,000		260,000
c. Research Services	1,190,000	211,000		1,401,000
Sub-total, Operations	19,581,000	11,159,000	3,500,000	34,240,000
Total, Programs	26,490,000	13,902,000	3,500,000	43,892,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay				
1. Continuation of Construction of Multi-Purpose Hall			5,000,000	5,000,000
2. Renovation of Related Subject Building			3,000,000	3,000,000
3. Repair/Renovation of Power Plant			600,000	600,000
4. Repair and Renovation of the Industrial Shop Building			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)			11,600,000	11,600,000
Total, Projects			11,600,000	11,600,000
TOTAL NEW APPROPRIATIONS	P 26,490,000	P 13,902,000	P 15,100,000	P 55,492,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	19,290
Contractual, Casuals and Emergency Personnel	541
Substitute Teachers	85

Total Salaries/Wages

19,916

Other Compensation

Lump-sum for Creation of New Positions	314
Terminal Leave Benefits	774
PAG-IBIG Contributions	176
Medicare Premiums	67
Employees Compensation Insurance Premiums (ECIP)	55

Representation and Transportation Allowance	177
Honoraria	150
Training and Personnel Improvement	374
Year-End Bonus and Cash Gift	1,754
Step Increment for Length of Service	195
Personnel Economic Relief Allowance	870
Additional P500 Allowance	852
Clothing/Uniform Allowance	435
Student Labor	70
Productivity Incentive Benefits	284
Magna Carta of Public Health Workers per R.A. 7305	27
Total Other Compensation	6,574
01 Total Personal Services	26,490
Maintenance and Other Operating Expenses	
02 Travelling Expenses	260
03 Communication Services	105
04 Repair and Maintenance of Government Facilities	3,280
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	125
07 Supplies and Materials	3,281
14 Water, Illumination and Power Services	300
15 Social Security Benefits, Rewards and Other Claims	5,941
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	65
29 Other Services	395
Total Maintenance and Other Operating Expenses	13,902
Total Current Operating Expenditures	40,392
Capital Outlays	
35 Buildings and Structures Outlay	11,600
36 Furniture, Fixtures, Equipment and Books Outlay	3,500
Total Capital Outlays	15,100
TOTAL NEW APPROPRIATIONS	55,492

N.7. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 182,099,000

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 Administrative and Support Services	P 10,935,000	P 6,534,000	P	17,469,000

b. Productivity Incentive Benefits	1,168,000			1,168,000
Sub-total, General Administration and Support	12,103,000	6,534,000		18,637,000
II. Support to Operations				
a. Auxiliary Services	1,200,000	1,157,000		2,357,000
b. University Hospital	35,350,000	20,241,000	8,000,000	63,591,000
Sub-total, Support to Operations	36,550,000	21,398,000	8,000,000	65,948,000
III. Operations				
a. Advanced Education Services	4,413,000	774,000		5,187,000
b. Higher Education Services	50,827,000	8,712,000	2,856,000	62,395,000
1. Main Campus	36,584,000	5,014,000	2,500,000	44,098,000
2. CAF-Lambunao Campus	14,243,000	3,698,000	356,000	18,297,000
c. Research Services	1,189,000	561,000		1,750,000
d. Extension Services	304,000	1,654,000		1,958,000
e. College of Medicine	8,517,000	442,000		8,959,000
Sub-total, Operations	65,250,000	12,143,000	2,856,000	80,249,000
Total, Programs	113,903,000	40,075,000	10,856,000	164,834,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			365,000	365,000
1. Biodiversity Watershed Reforestation Project			365,000	365,000
a. Buildings and Structures Outlay			16,900,000	16,900,000
1. Completion of Hospital Annex Building			12,000,000	12,000,000
2. Repair of Administration Building, CAF			2,500,000	2,500,000
3. Repair/Rehabilitation of Dorm, CAF			2,000,000	2,000,000
4. Upgrading of the training facilities of the College of Agriculture and Forestry			400,000	400,000
Sub-total, Locally-Funded Project(s)			17,265,000	17,265,000
Total, Projects			17,265,000	17,265,000
TOTAL NEW APPROPRIATIONS	P 113,903,000	P 40,075,000	P 28,121,000	P 182,099,000

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	81,816
Contractual, Casuals and Emergency Personnel	5,405
Substitute Teachers	210

Total Salaries/Wages	87,431
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Other Compensation

Terminal Leave Benefits	1,132
PAG-IBIG Contributions	763
Medicare Premiums	288
Employees Compensation Insurance Premiums (ECIP)	231
Representation and Transportation Allowance	575
Honoraria	971
Training and Personnel Improvement	1,316
Year-End Bonus and Cash Gift	7,444
Step Increment for Length of Service	822
Personnel Economic Relief Allowance	3,738
Additional P500 Allowance	3,552
Clothing/Uniform Allowance	1,896
Student Labor	125
Productivity Incentive Benefits	1,168
Magna Carta of Public Health Workers per R.A. 7305	2,451

Total Other Compensation	26,472
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01 Total Personal Services	113,903
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Maintenance and Other Operating Expenses

02 Travelling Expenses	818
03 Communication Services	479
04 Repair and Maintenance of Government Facilities	1,709
05 Repair and Maintenance of Government Vehicles	155
06 Transportation Services	80
07 Supplies and Materials	23,256
08 Rents	20
10 Grants, Subsidies and Contributions	1,000
14 Water, Illumination and Power Services	2,973
15 Social Security Benefits, Rewards and Other Claims	4,142
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	65
24 Fidelity Bonds and Insurance Premiums	25
29 Other Services	5,303

Total Maintenance and Other Operating Expenses	40,075
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Total Current Operating Expenditures	153,978
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Capital Outlays

34 Land and Land Improvements Outlay	365
35 Buildings and Structures Outlay	16,900
36 Furniture, Fixtures, Equipment and Books Outlay	10,856

Total Capital Outlays	28,121
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TOTAL NEW APPROPRIATIONS

182,099

H.8. WESTERN VISAYAS COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 91,448,000

New Appropriations, by Program/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,729,000	P 3,361,000	P	10,090,000
b. Productivity Incentive Benefits	748,000			748,000
Sub-total, General Administration and Support	7,477,000	3,361,000		10,838,000
II. Support to Operations				
a. Auxiliary Services	1,103,000	310,000		1,413,000
Sub-total, Support to Operations	1,103,000	310,000		1,413,000
III. Operations				
a. Advanced Education Services	620,000	331,000		951,000
b. Higher Education Services	35,477,000	9,334,000	3,000,000	47,811,000
1. Main	30,138,000	6,192,000	1,000,000	37,330,000
2. Don Jose Sustiguer Monfort Memorial National College	4,481,000	2,575,000	1,000,000	8,056,000
3. Purification Dolar Monfort College	858,000	300,000	1,000,000	2,158,000
4. Research		267,000		267,000
c. Secondary Education Services	11,620,000	1,497,000		13,117,000
1. Don Jose Sustiguer Monfort Memorial National College	4,292,000	815,000		5,107,000
2. Purification Dolar Monfort College	7,328,000	682,000		8,010,000

d. Extension Services	11,470,000	1,848,000		13,318,000
Sub-total, Operations	59,187,000	13,010,000	3,000,000	75,197,000
Total, Programs	67,767,000	16,681,000	3,000,000	87,448,000

B. PROJECT**I. Locally-Funded Project(s)**

a. Buildings and Structures Outlay			4,000,000	4,000,000
1. Rehabilitation of the Science Building, Main Campus			4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)			4,000,000	4,000,000
Total, Projects			4,000,000	4,000,000
TOTAL NEW APPROPRIATIONS	P 67,767,000	P 16,681,000	P 7,000,000	P 91,448,000

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	51,432
Contractual, Casuals and Emergency Personnel	850
Substitute Teachers	260

Total Salaries/Wages	52,542
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Other Compensation

PAG-IBIG Contributions	454
Medicare Premiums	172
Employees Compensation Insurance Premiums (ECIP)	141
Representation and Transportation Allowance	372
Honoraria	709
Training and Personnel Improvement	1,212
Year-End Bonus and Cash Gift	4,666
Step Increment for Length of Service	518
Personnel Economic Relief Allowance	2,250
Additional P500 Allowance	2,142
Clothing/Uniform Allowance	1,125
Student Labor	628
Productivity Incentive Benefits	748
Magna Carta of Public Health Workers per R.A. 7305	88

Total Other Compensation	15,225
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01 Total Personal Services	67,767
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Maintenance and Other Operating Expenses

02 Travelling Expenses	380
03 Communication Services	143
04 Repair and Maintenance of Government Facilities	4,810
05 Repair and Maintenance of Government Vehicles	190
06 Transportation Services	17
07 Supplies and Materials	5,708
08 Rents	13
10 Grants, Subsidies and Contributions	1,100
14 Water, Illumination and Power Services	1,100
18 Extraordinary and Miscellaneous Expenses	65
29 Other Services	3,155

Total Maintenance and Other Operating Expenses

16,681

Total Current Operating Expenditures

84,448

Capital Outlays

35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,000

Total Capital Outlays

7,000

TOTAL NEW APPROPRIATIONS

91,448

I. REGION VII - CENTRAL VISAYAS

I.1. CEBU STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 60,076,000

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>
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A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P 6,941,000	P 2,445,000	P 9,386,000
b. Productivity Incentive Benefits	320,000		320,000
Sub-total, General Administration and Support	7,261,000	2,445,000	9,706,000

II. Support to Operations

a. Auxiliary Services	1,360,000	969,000	2,329,000
Sub-total, Support to Operations	1,360,000	969,000	2,329,000

III. Operations

a. Advanced Education Services	2,264,000	630,000		2,894,000
b. Higher Education Services	17,344,000	5,932,000	2,848,000	26,124,000
c. Secondary Education Services	2,443,000	280,000		2,723,000
d. Elementary Education Services	4,252,000	164,000		4,416,000
e. Research Services	532,000	852,000		1,384,000
f. Extension Services		500,000		500,000
Sub-total, Operations	26,835,000	8,358,000	2,848,000	38,041,000

Total, Programs

35,456,000	11,772,000	2,848,000	50,076,000
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B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay	10,000,000	10,000,000
1. Completion of the Repair and Rehabilitation of Multi-Purpose Extension Building	2,500,000	2,500,000

2. Completion of the Repair and Renovation of Library Bldg.	3,500,000	3,500,000
3. Construction of Applied Science Academic Building	4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)	10,000,000	10,000,000
Total, Projects	10,000,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 35,456,000 P 11,772,000 P 12,848,000 P 60,076,000	

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

24,431

Substitute Teachers

104

Total Salaries/Wages

24,535

Other Compensation

Lump-sum for Creation of New Positions

2,321

PAG-IBIG Contributions

194

Medicare Premiums

75

Employees Compensation Insurance Premiums (ECIP)

61

Representation and Transportation Allowance

348

Honoraria

1,765

Training and Personnel Improvement

753

Year-End Bonus and Cash Gift

2,200

Step Increment for Length of Service

249

Personnel Economic Relief Allowance

960

Additional P500 Allowance

786

Clothing/Uniform Allowance

480

Student Labor

111

Productivity Incentive Benefits

320

Others

249

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

49

Total Other Compensation

10,921

01 Total Personal Services

35,456

Maintenance and Other Operating Expenses

02 Travelling Expenses

384

03 Communication Services

116

04 Repair and Maintenance of Government Facilities

60

05 Repair and Maintenance of Government Vehicles

130

07 Supplies and Materials

3,563

10 Grants, Subsidies and Contributions

1,750

14 Water, Illumination and Power Services

2,910

18 Extraordinary and Miscellaneous Expenses

68

23 Gasoline, Oil and Lubricants

30

24 Fidelity Bonds and Insurance Premiums	40
27 Library Books and Materials	1,000
29 Other Services	1,721
Total Maintenance and Other Operating Expenses	11,772
Total Current Operating Expenditures	47,228
Capital Outlays	
35 Buildings and Structures Outlay	10,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,848
Total Capital Outlays	12,848
TOTAL NEW APPROPRIATIONS	60,076

I.2. CEBU STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 210,073,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 24,329,000	P 8,480,000	P	32,809,000
b. Productivity Incentive Benefits	1,426,000			1,426,000
Sub-total, General Administration and Support	25,755,000	8,480,000		34,235,000
II. Support to Operations				
a. Auxiliary Services	6,254,000	632,000		6,886,000
Sub-total, Support to Operations	6,254,000	632,000		6,886,000
III. Operations				
a. Advanced Education Services	2,203,000	2,668,000		4,871,000
b. Higher Education Services	50,424,000	18,281,000	10,000,000	78,705,000
c. Extension Services	417,000	1,524,000		1,941,000
d. Secondary Education Services	42,137,000	1,484,000		43,621,000
e. Research Services	501,000	1,837,000		2,338,000

Sub-total, Operations	95,682,000	25,794,000	10,000,000	131,476,000
Total, Programs	127,691,000	34,906,000	10,000,000	172,597,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Land and Land Improvements Outlay	2,726,000	2,726,000
1. Completion of Fishpond Development for Bangus and Prawn, Moalboal Campus	1,000,000	1,000,000
2. Fishpond Development Project 7-8 Hectares Phase II, D. Bantayan	601,000	601,000
3. Orchard Development Project, 10 Hectares with Mango and Citrus Plants, Barili Campus	175,000	175,000
4. Fencing of Ranch with an Area of 10 has. with 2,000 Concrete Posts and 600 rolls of Barb Wires, Barili Campus	400,000	400,000
5. Fencing of School Campus, Camotes Campus	250,000	250,000
6. Completion of Perimeter Fence, Daanbantayan Campus	300,000	300,000
b. Buildings and Structures Outlay	34,750,000	34,750,000
1. Completion of Engineering Building, Phase III, Main Campus	20,000,000	20,000,000
2. Completion of Science Building (Tuburan, Campus)	2,500,000	2,500,000
3. Completion of Three-Storey Schoolbuilding, Phase II, Argao Campus	8,000,000	8,000,000
4. Repair/Renovation of Welding Fabrication Technology Building, Tuburan Campus	1,250,000	1,250,000
5. Repair of Left-Wing, (3-rooms) of Related Subjects Main Building, Tuburan Campus	800,000	800,000
6. Painting of Academic Science Building, Camotes Campus	100,000	100,000
7. Repair of Administration Building, Camotes Campus	400,000	400,000
8. Repair and Maintenance of Dormitory, Carmen Campus	150,000	150,000
9. Repair of Fish Processing Laboratory Room, Moalboal Campus	250,000	250,000
10. Construction of School Dormitory, Danao Campus	300,000	300,000
11. Repair of Staff Houses, Carmen Campus	250,000	250,000
12. Repair of Administration Building, Carmen Campus	250,000	250,000
13. Repair of Fishpond Cottage, Moalboal Campus	500,000	500,000

Sub-total, Locally-Funded Project(s)	37,476,000	37,476,000
Total, Projects	37,476,000	37,476,000
TOTAL NEW APPROPRIATIONS	P 127,691,000 P 34,906,000 P 47,476,000 P 210,073,000	

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	97,121
Substitute Teachers	450

Total Salaries/Wages	97,571
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Other Compensation

Lump-sum for Creation of New Positions	349
Terminal Leave Benefits	803
PAG-IBIG Contributions	920
Medicare Premiums	347
Employees Compensation Insurance Premiums (ECIP)	279
Representation and Transportation Allowance	629
Honoraria	2,586
Training and Personnel Improvements	111
Year-End Bonus and Cash Gift	8,861
Step Increment for Length of Service	975
Personnel Economic Relief Allowance	4,590
Additional P500 Allowance	4,464
Clothing/Uniform Allowance	2,295
Student Labor	304
Productivity Incentive Benefits	1,426
Others	1,033
Magna Carta of Public Health Workers per R.A. 7305	148

Total Other Compensation	30,120
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01 Total Personal Services	127,691
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Maintenance and Other Operating Expenses

02 Travelling Expenses	2,032
03 Communication Services	247
04 Repair and Maintenance of Government Facilities	572
05 Repair and Maintenance of Government Vehicles	519
06 Transportation Services	81
07 Supplies and Materials	19,532
08 Rents	4
10 Grants, Subsidies and Contributions	1,150
14 Water, Illumination and Power Services	2,733
15 Social Security Benefits, Rewards and Other Claims	1,934
17 Training and Seminar Expenses	586
18 Extraordinary and Miscellaneous Expenses	68

23 Gasoline, Oil and Lubricants	254
24 Fidelity Bonds and Insurance Premiums	109
27 Library Books and Materials	615
29 Other Services	4,470
Total Maintenance and Other Operating Expenses	34,906
Total Current Operating Expenditures	162,597
Capital Outlays	
34 Land and Land Improvements Outlay	2,726
35 Buildings and Structures Outlay	34,750
36 Furniture, Fixtures, Equipment and Books Outlay	10,000
Total Capital Outlays	47,476
TOTAL NEW APPROPRIATIONS	210,073

I.3. CENTRAL VISAYAS POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 106,064,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,543,000	P 1,513,000		P 8,056,000
b. Productivity Incentive Benefits	492,000			492,000
Sub-total, General Administration and Support	7,035,000	1,513,000		8,548,000
II. Support to Operations				
a. Auxiliary Services	1,686,000	213,000		1,899,000
Sub-total, Support to Operations	1,686,000	213,000		1,899,000
III. Operations				
a. Advanced Education Services	1,697,000	304,000		2,001,000
b. Higher Education Services	46,394,000	10,828,000	6,638,000	63,860,000
c. Research Services	50,000	528,000		578,000
d. Extension Services	50,000	1,528,000		1,578,000

Sub-total, Operations	48,191,000	13,188,000	6,638,000	68,017,000
Total, Programs	56,912,000	14,914,000	6,638,000	78,464,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			27,600,000	27,600,000
1. Completion of Engineering Building, Phase III and IV			11,000,000	11,000,000
2. Construction of Marine Technology Building			12,100,000	12,100,000
3. Repair and Rehabilitation of Buildings, Guihulngan Campus			1,000,000	1,000,000
4. Establishment of Multiple Tissue Culture Laboratory with Facilities and Equipment			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			27,600,000	27,600,000
Total, Projects			27,600,000	27,600,000
TOTAL NEW APPROPRIATIONS	P 56,912,000	P 14,914,000	P 34,238,000	P 106,064,000

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	35,192
Contractual, Casuals and Emergency Personnel	464
Substitute Teachers	67

Total Salaries/Wages	35,723
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Other Compensation

Lump-sum for Creation of New Positions	9,933
PAG-IBIG Contributions	297
Medicare Premiums	112
Employees Compensation Insurance Premiums (ECIP)	90
Representation and Transportation Allowance	324
Honoraria	1,704
Training and Personnel Improvement	574
Year-End Bonus and Cash Gift	3,180
Step Increment for Length of Service	354
Personnel Economic Relief Allowance	1,476
Additional P500 Allowance	1,446
Clothing/Uniform Allowance	738
Student Labor	60
Productivity Incentive Benefits	492

Others	360
Magna Carta of Public Health Workers per R.A. 7305	49
Total Other Compensation	21,189
01 Total Personal Services	56,912
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,095
03 Communication Services	55
04 Repair and Maintenance of Government Facilities	94
05 Repair and Maintenance of Government Vehicles	100
07 Supplies and Materials	6,730
10 Grants, Subsidies and Contributions	1,500
14 Water, Illumination and Power Services	1,501
15 Social Security Benefits, Rewards and Other Claims	146
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	101
24 Fidelity Bonds and Insurance Premiums	35
29 Other Services	3,489
Total Maintenance and Other Operating Expenses	14,914
Total Current Operating Expenditures	71,826
Capital Outlays	
35 Buildings and Structures Outlay	27,600
36 Furniture, Fixtures, Equipment and Books Outlay	6,638
Total Capital Outlays	34,238
TOTAL NEW APPROPRIATIONS	106,064

I.4. SIKUJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 44,369,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,776,000 P	1,714,000 P		P 6,490,000
b. Productivity Incentive Benefits	172,000			172,000
Sub-total, General Administration and Support	4,948,000	1,714,000		6,662,000

II. Operations

a. Higher Education Services	11,834,000	986,000	4,487,000	17,307,000
Sub-total, Operations	11,834,000	986,000	4,487,000	17,307,000
Total, Programs	16,782,000	2,700,000	4,487,000	23,969,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay			20,400,000	20,400,000
1. Replacement of Science Building, Phase II			19,400,000	19,400,000
2. Renovation of Administration Building			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			20,400,000	20,400,000
Total, Projects			20,400,000	20,400,000
TOTAL NEW APPROPRIATIONS	P 16,782,000	P 2,700,000	P 24,887,000	P 44,369,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	10,931
Contractual, Casuals and Emergency Personnel	155

Total Salaries/Wages	11,086
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Other Compensation

Terminal Leave Benefits	554
PAG-IBIG Contributions	104
Medicare Premiums	39
Employees Compensation Insurance Premiums (ECIP)	32
Representation and Transportation Allowance	129
Honoraria	10
Year-End Bonus and Cash Gift	998
Step Increment for Length of Service	111
Personnel Economic Relief Allowance	516
Additional P500 Allowance	510
Clothing/Uniform Allowance	258
Student Labor	50
Productivity Incentive Benefits	172
Others	2,200
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	5,696
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01 Total Personal Services	16,782
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	203
03 Communication Services	29
04 Repair and Maintenance of Government Facilities	25
05 Repair and Maintenance of Government Vehicles	50
06 Transportation Services	10
07 Supplies and Materials	601
14 Water, Illumination and Power Services	256
15 Social Security Benefits, Rewards and Other Claims	936
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	50
27 Library Books and Materials	118
29 Other Services	354
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Total Maintenance and Other Operating Expenses	2,700
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Total Current Operating Expenditures	19,482
<hr/>	
Capital Outlays	
35 Buildings and Structures Outlay	20,400
36 Furniture, Fixtures, Equipment and Books Outlay	4,487
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Total Capital Outlays	24,887
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TOTAL NEW APPROPRIATIONS	44,369
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J. REGION VIII - EASTERN VISAYAS

J.1. EASTERN SAMAR STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 61,716,000

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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 8,374,000	P 3,271,000		P 11,645,000
b. Productivity Incentive Benefits	274,000			274,000
Sub-total, General Administration and Support	8,648,000	3,271,000		11,919,000
II. Operations				
a. Advanced Education Services	1,100,000	397,000		1,497,000
b. Higher Education Services	25,091,000	3,088,000	2,000,000	30,179,000
c. Research Services	950,000	1,142,000		2,092,000
d. Extension Services	708,000	810,000		1,518,000
Sub-Total, Operations	27,849,000	5,437,000	2,000,000	35,286,000
Total, Programs	36,497,000	8,708,000	2,000,000	47,205,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Completion of Agricultural Engineering Building			11,500,000	11,500,000
b. Repair and Renovation of Swine Hatchery and Poultry Building			1,000,000	1,000,000
c. Construction of Library Building			1,000,000	1,000,000
d. Acquisition of Equipment			1,011,000	1,011,000
Sub-total, Locally-Funded Project(s)			14,511,000	14,511,000
Total, Projects			14,511,000	14,511,000
TOTAL NEW APPROPRIATIONS	P 36,497,000	P 8,708,000	16,511,000 P	61,716,000

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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	19,753
Contractual, Casuals and Emergency Personnel	3,011
Substitute Teachers	74

Total Salaries/Wages

22,838

Other Compensation

Lump-sum for Creation of New Positions	1,254
Terminal Leave Benefits	371
PAG-IBIG Contributions	166
Medicare Premiums	63
Employees Compensation Insurance Premiums (ECIP)	51
Representation and Transportation Allowance	285
Honoraria	6,498
Training and Personnel Improvements	421
Year-End Bonus and Cash Gift	1,785
Step Increment for Length of Service	199
Personnel Economic Relief Allowance	828
Additional P500 Allowance	786
Clothing/Uniform Allowance	414
Student Labor	60
Productivity Incentive Benefits	274
Others	167
Magna Carta of Public Health Workers per R.A. 7305	37

Total Other Compensation

13,659

01 Total Personal Services

36,497

Maintenance and Other Operating Expenses

02 Travelling Expenses	986
03 Communication Services	33
04 Repair and Maintenance of Government Facilities	68
05 Repair and Maintenance of Government Vehicles	283
06 Transportation Services	112
07 Supplies and Materials	5,299
14 Water, Illumination and Power Services	212
15 Social Security Benefits, Rewards and Other Claims	742
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	290
29 Other Services	618

Total Maintenance and Other Operating Expenses

8,708

Total Current Operating Expenditures

45,205

Capital Outlays

35 Buildings and Structures Outlay	13,500
36 Furniture, Fixtures, Equipment and Books Outlay	3,011
Total Capital Outlays	16,511
TOTAL NEW APPROPRIATIONS	61,716

J.2. LEYTE INSTITUTE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 95,854,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 11,718,000	P 7,358,000	P	19,076,000
b. Productivity Incentive Benefits	602,000			602,000
Sub-total, General Administration and Support	12,320,000	7,358,000		19,678,000
II. Operations				
a. Advanced Education Services	2,905,000	44,000		2,949,000
b. Higher Education Services	44,450,000	7,436,000	2,000,000	53,886,000
1. Higher Education Services	41,547,000	7,251,000	2,000,000	50,798,000
2. Secondary Education Services	2,903,000	185,000		3,088,000
c. Research Services	1,320,000	957,000		2,277,000
d. Extension Services	863,000	21,000		884,000
Sub-total, Operations	49,538,000	8,458,000	2,000,000	59,996,000
Total, Programs	61,858,000	15,816,000	2,000,000	79,674,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Construction of LIT Computer Center	10,000,000	10,000,000
b. Construction of LIT Gymnasium, Phase I	5,000,000	5,000,000

c. Purchase of Furniture, Fixtures, Equipment and Books	1,180,000	1,180,000
Sub-total, Locally-Funded Project(s)	16,180,000	16,180,000
Total, Projects	16,180,000	16,180,000
TOTAL, NEW APPROPRIATIONS	P 61,858,000 P 15,816,000 P 18,180,000 P 95,854,000	

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	47,285
Contractual, Casuals and Emergency Personnel	927
Substitute Teachers	164

Total Salaries/Wages	48,376
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Other Compensation

Terminal Leave Benefits	319
PAG-IBIG Contributions	368
Medicare Premiums	141
Employees Compensation Insurance Premiums (ECIP)	113
Representation and Transportation Allowance	375
Honoraria	1,374
Training and Personnel Improvements	205
Year-End Bonus and Cash Gift	4,248
Step Increment for Length of Service	475
Personnel Economic Relief Allowance	1,830
Additional P500 Allowance	1,692
Clothing/Uniform Allowance	915
Student Labor	80
Productivity Incentive Benefits	602
Others	708
Magna Carta of Public Health Workers per R.A. 7305	37

Total Other Compensation	13,482
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01 Total Personal Services	61,858
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Maintenance and Other Operating Expenses

02 Travelling Expenses	467
03 Communication Services	170
04 Repair and Maintenance of Government Facilities	1,800
05 Repair and Maintenance of Government Vehicles	185
06 Transportation Services	12
07 Supplies and Materials	9,130
14 Water, Illumination and Power Services	488
15 Social Security Benefits, Rewards and Other Claims	1,206
17 Training and Seminar Expenses	163
18 Extraordinary and Miscellaneous Expenses	65

23 Gasoline, Oil and Lubricants	75
24 Fidelity Bonds and Insurance Premiums	100
29 Other Services	1,955
Total Maintenance and Other Operating Expenses	15,816
Total Current Operating Expenditures	77,674
Capital Outlays	
35 Buildings and Structures Outlay	15,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,180
Total Capital Outlays	18,180
TOTAL NEW APPROPRIATIONS	95,854

J.3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 72,340,000

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

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 7,618,000	P 5,231,000	P	12,849,000
b. Productivity Incentive Benefits	284,000			284,000
Sub-Total, General Administration and Support	7,902,000	5,231,000		13,133,000
II. Support to Operations				
a. Auxiliary Services	1,872,000	300,000		2,172,000
Sub-total, Support to Operations	1,872,000	300,000		2,172,000
III. Operations				
a. Advanced Education Services	1,421,000	430,000		1,851,000
b. Higher Education Services	27,182,000	5,638,000	2,000,000	34,820,000
1. Higher Education Services	24,878,000	5,193,000	2,000,000	32,071,000
2. Secondary Education Services	851,000	180,000		1,031,000
3. Elementary Education Services	1,453,000	265,000		1,718,000

c. Research Services	909,000	248,000	1,157,000
d. Extension Services	719,000	425,000	1,144,000
Sub-total, Operations	30,231,000	6,741,000	38,972,000
Total, Programs	40,005,000	12,272,000	54,277,000
B. PROJECTS			
I. Locally-Funded Project(s)			
a. Music, Arts and Humanities Building, Phase II		2,000,000	2,000,000
b. Extension of Brillo Hall Integrated Laboratory School Building, Child Study and Student Center		3,000,000	3,000,000
c. LMU Dormitory and Site Development		3,500,000	3,500,000
d. Major Repair of Graduate School, Research, Planning and Development Building		3,500,000	3,500,000
e. LMU Faculty-Personnel Conference Hall		1,000,000	1,000,000
f. Purchase of Furniture, Fixtures and Equipment		1,063,000	1,063,000
g. Establishment of Philharmonic Orchestra		1,000,000	4,000,000
Sub-total, Locally-Funded Project(s)		1,000,000	17,063,000
Total, Projects		1,000,000	18,063,000
TOTAL NEW APPROPRIATIONS	P 40,005,000 P	13,272,000 P	19,063,000 P 72,340,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	22,960
Contractual, Casuals and Emergency Personnel	463
Substitute Teachers	102

Total Salaries/Wages

23,525

Other Compensation

Lump-sum for Creation of New Positions	4,342
Terminal Leave Benefits	653
PAG-IBIG Contributions	180
Medicare Premiums	72
Employees Compensation Insurance Premiums (ECIP)	58
Representation and Transportation Allowance	297

Honoraria	5,917
Year-End Bonus and Cash Gift	2,063
Step Increment for Length of Service	233
Personnel Economic Relief Allowance	879
Additional P500 Allowance	747
Clothing/Uniform Allowance	441
Student Labor	149
Productivity Incentive Benefits	284
Others	115
Magna Carta of Public Health Workers per R.A. 7305	50
Total Other Compensation	16,480
01 Total Personal Services	40,005
Maintenance and Other Operating Expenses	
02 Travelling Expenses	515
03 Communication Services	101
04 Repair and Maintenance of Government Facilities	1,273
05 Repair and Maintenance of Government Vehicles	62
06 Transportation Services	14
07 Supplies and Materials	7,458
14 Water, Illumination and Power Services	1,027
17 Training and Seminar Expenses	254
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	35
29 Other Services	2,468
Total Maintenance and Other Operating Expenses	13,272
Total Current Operating Expenditures	53,277
Capital Outlays	
35 Buildings and Structures Outlay	13,000
36 Furniture, Fixtures, Equipment and Books Outlay	6,063
Total Capital Outlays	19,063
TOTAL NEW APPROPRIATIONS	72,340

J.4. NAVAL INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 40,682,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,783,000	P 1,220,000	P	8,003,000

b. Productivity Incentive Benefits	242,000			242,000
Sub-total, General Administration and Support	7,025,000	1,220,000		8,245,000
II. Support to Operations				
a. Auxiliary Services	27,000	101,000		128,000
Sub-total, Support to Operations	27,000	101,000		128,000
III. Operations				
a. Advance Education Services	272,000	218,000		490,000
b. Higher Education Services	16,454,000	2,771,000	2,000,000	21,225,000
1. Higher Education Services	13,118,000	2,666,000	2,000,000	17,784,000
2. Secondary Education Services	3,336,000	105,000		3,441,000
c. Research Services	190,000	270,000		460,000
d. Extension Services	190,000	158,000		348,000
Sub-total, Operations	17,106,000	3,417,000	2,000,000	22,523,000
Total, Programs	24,158,000	4,738,000	2,000,000	30,896,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Repair and Renovation of Multi-Purpose Gymnasium			4,000,000	4,000,000
b. Completion of Road Network and Drainage System			5,000,000	5,000,000
c. Purchase of Furniture, Fixtures, Equipment and Books			786,000	786,000
Sub-total, Locally-Funded Project(s)			9,786,000	9,786,000
Total, Projects			9,786,000	9,786,000
TOTAL NEW APPROPRIATIONS	P 24,158,000	P 4,738,000	P 11,786,000	P 40,682,000

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
Substitute Teachers

17,111
386
100

Total Salaries/Wages	17,597
Other Compensation	
Terminal Leave Benefits	373
PAG-IBIG Contributions	153
Medicare Premiums	58
Employees Compensation Insurance Premiums (ECIP)	47
Representation and Transportation Allowance	90
Honoraria	1,436
Training and Personnel Improvements	120
Year-End Bonus and Cash Gift	1,554
Step Increment for Length of Service	173
Personnel Economic Relief Allowance	762
Additional P500 Allowance	750
Clothing/Uniform Allowance	381
Student Labor	317
Productivity Incentive Benefits	242
Others	80
Magna Carta of Public Health Workers per R.A. 7305	25
Total Other Compensation	6,561
01 Total Personal Services	24,158
Maintenance and Other Operating Expenses	
02 Travelling Expenses	400
03 Communication Services	15
04 Repair and Maintenance of Government Facilities	105
05 Repair and Maintenance of Government Vehicles	200
06 Transportation Services	5
07 Supplies and Materials	3,261
08 Rents	10
14 Water, Illumination and Power Services	180
17 Training and Seminar Expenses	110
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	47
24 Fidelity Bonds and Insurance Premiums	15
26 Commitment Fees and Other Charges	5
29 Other Services	320
Total Maintenance and Other Operating Expenses	4,738
Total Current Operating Expenditures	28,896
Capital Outlays	
34 Land and Land Improvements Outlay	5,000
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,786
Total Capital Outlays	11,786
TOTAL NEW APPROPRIATIONS	40,682

J.5. PALOMPON INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 56,176,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,655,000	P 2,516,000	P	P 9,171,000
b. Productivity Incentive Benefits	308,000			308,000
Sub-total, General Administration and Support	6,963,000	2,516,000		9,479,000
II. Support to Operations				
a. Auxiliary Services	291,000	266,000		557,000
Sub-Total, Support to Operations	291,000	266,000		557,000
III. Operations				
a. Higher Education Services	20,268,000	3,089,000	2,000,000	25,357,000
b. Research Services	351,000	259,000		610,000
c. Extension Services	205,000	248,000		453,000
Sub-total, Operations	20,824,000	3,596,000	2,000,000	26,420,000
Total, Programs	28,078,000	6,378,000	2,000,000	36,456,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Improvement of Campus Road Network and Drainage System			9,000,000	9,000,000
b. Extension of College Building			10,000,000	10,000,000
c. Purchase of Furniture, Fixtures, Equipment and Books			720,000	720,000
Sub-total, Locally-Funded Project(s)			19,720,000	19,720,000
Total, Projects			19,720,000	19,720,000
TOTAL NEW APPROPRIATIONS	P 28,078,000	P 6,378,000	P 21,720,000	P 56,176,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	21,212
Contractual, Casuals and Emergency Personnel	463
Substitute Teachers	68

Total Salaries/Wages	21,743
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Other Compensation

Terminal Leave Benefits	136
PAG-IBIG Contributions	191
Medicare Premiums	72
Employees Compensation Insurance Premiums (ECIP)	58
Representation and Transportation Allowance	168
Honoraria	478
Training and Personnel Improvements	80
Year-End Bonus and Cash Gift	1,926
Step Increment for Length of Service	214
Personnel Economic Relief Allowance	942
Additional P500 Allowance	924
Clothing/Uniform Allowance	471
Student Labor	75
Productivity Incentive Benefits	308
Others	267
Magna Carta of Public Health Workers per R.A. 7305	25

Total Other Compensation	6,335
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01 Total Personal Services	28,078
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Maintenance and Other Operating Expenses

02 Travelling Expenses	340
03 Communication Services	20
04 Repair and Maintenance of Government Facilities	160
05 Repair and Maintenance of Government Vehicles	47
07 Supplies and Materials	3,834
08 Rents	90
14 Water, Illumination and Power Services	412
15 Social Security Benefits, Rewards and Other Claims	1,081
17 Training and Seminar Expenses	82
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	88
24 Fidelity Bonds and Insurance Premiums	60
29 Other Services	99

Total Maintenance and Other Operating Expenses	6,378
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Total Current Operating Expenditures	34,456
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Capital Outlays

34 Land and Land Improvements Outlay	9,000
35 Buildings and Structures Outlay	10,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,720

Total Capital Outlays

21,720

TOTAL NEW APPROPRIATIONS

56,176

J.6. SAMAR STATE POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 65,937,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,247,000	P 2,805,000	P	9,052,000
b. Productivity Incentive Benefits	310,000			310,000
Sub-total, General Administration and Support	6,557,000	2,805,000		9,362,000
II. Support to Operations				
a. Auxiliary Services	791,000	224,000		1,015,000
Sub-total, Support to Operations	791,000	224,000		1,015,000
III. Operations				
a. Advanced Education Services	1,087,000	702,000		1,789,000
b. Higher Education Services	27,286,000	4,146,000	2,000,000	33,432,000
1. Higher Education Services	15,446,000	4,146,000	2,000,000	21,592,000
2. Secondary Education Services	11,840,000			11,840,000
c. Research Services	500,000	936,000		1,436,000
d. Extension Services		80,000		80,000
Sub-total, Operations	28,873,000	5,864,000	2,000,000	36,737,000
Total, Programs	36,221,000	8,893,000	2,000,000	47,114,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Administration Building, Phase III	5,000,000	5,000,000
b. Completion of Engineering Building	10,000,000	10,000,000
c. Arts and Science Building, Phase II	2,000,000	2,000,000
d. Purchase of Furniture, Fixtures, Equipment and Books	623,000	623,000
e. Construction of Building for Office of SSPC Research Institute, Extension and Local Government Academy	1,000,000	1,000,000
f. Construction, Repair, Rehabilitation of School Facilities	200,000	200,000

Sub-total, Locally-Funded Project(s)	18,823,000	18,823,000
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Total, Projects	18,823,000	18,823,000
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TOTAL NEW APPROPRIATIONS	P 36,221,000 P 8,893,000 P 20,823,000 P 65,937,000
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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	25,553
Contractual, Casuals and Emergency Personnel	618
Substitute Teachers	68

Total Salaries/Wages	26,239
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Other Compensation

Terminal Leave Benefits	10
PAG-IBIG Contributions	191
Medicare Premiums	72
Employees Compensation Insurance Premiums (ECIP)	59
Representation and Transportation Allowance	327
Honoraria	3,151
Training and Personnel Improvements	282
Year-End Bonus and Cash Gift	2,288
Step Increment for Length of Service	258
Personnel Economic Relief Allowance	948
Additional P500 Allowance	864
Clothing/Uniform Allowance	474
Student Labor	331
Productivity Incentive Benefits	310
Others	382
Magna Carta of Public Health Workers per R.A. 7305	35

Total Other Compensation	9,982
01 Total Personal Services	36,221
Maintenance and Other Operating Expenses	
02 Travelling Expenses	280
03 Communication Services	101
04 Repair and Maintenance of Government Facilities	2,156
05 Repair and Maintenance of Government Vehicles	200
06 Transportation Services	20
07 Supplies and Materials	3,988
08 Rents	43
10 Grants, Subsidies and Contributions	675
14 Water, Illumination and Power Services	570
17 Training and Seminar Expenses	192
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	179
24 Fidelity Bonds and Insurance Premiums	59
27 Library Books and Materials	100
29 Other Services	265
Total Maintenance and Other Operating Expenses	8,893
Total Current Operating Expenditures	45,114
Capital Outlays	
35 Buildings and Structures Outlay	18,200
36 Furniture, Fixtures, Equipment and Books Outlay	2,623
Total Capital Outlays	20,823
TOTAL NEW APPROPRIATIONS	65,937

J.7. SOUTHERN LEYTE STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 35,678,000

New Appropriations, by Program/Project

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		Current Operating Expenditures		
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P	5,589,000	P 1,046,000	P 6,635,000
b. Productivity Incentive Benefits		166,000		166,000
Sub-total, General Administration and Support		5,755,000	1,046,000	6,801,000

II. Operations

a. Higher Education Services	10,609,000	2,782,000	2,000,000	15,391,000
Sub-total, Operations	10,609,000	2,782,000	2,000,000	15,391,000
Total, Programs	16,364,000	3,828,000	2,000,000	22,192,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Completion of Engineering Building			10,000,000	10,000,000
b. Improvement of Campus Athletic Ground and Construction of School Drainage			2,000,000	2,000,000
c. Purchase of Furniture, Fixtures and Equipment			1,486,000	1,486,000
Sub-total, Locally-Funded Project(s)			13,486,000	13,486,000
Total, Projects			13,486,000	13,486,000
TOTAL NEW APPROPRIATIONS	P 16,364,000	P 3,828,000	P 15,486,000	P 35,678,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	10,129
Contractual, Casuals and Emergency Personnel	1,313
Total Salaries/Wages	11,442

Other Compensation

Lump-sum for Reclassification of Positions	173
Lump-sum for Creation of New Positions	1,562
Terminal Leave Benefits	160
PAG-IBIG Contributions	107
Medicare Premiums	40
Employees Compensation Insurance Premiums (ECIP)	32
Representation and Transportation Allowance	42
Honoraria	225
Year-End Bonus and Cash Gift	933
Step Increment for Length of Service	103
Personnel Economic Relief Allowance	528
Additional P500 Allowance	522
Clothing/Uniform Allowance	264
Productivity Incentive Benefits	166
Others	55
Magna Carta of Public Health Workers per R.A. 7305	10

Total Other Compensation	4,922
01 Total Personal Services	16,364
Maintenance and Other Operating Expenses	
02 Travelling Expenses	116
03 Communication Services	40
04 Repair and Maintenance of Government Facilities	49
07 Supplies and Materials	3,051
14 Water, Illumination and Power Services	200
17 Training and Seminar Expenses	20
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	120
24 Fidelity Bonds and Insurance Premiums	10
29 Other Services	157
Total Maintenance and Other Operating Expenses	3,828
Total Current Operating Expenditures	20,192
Capital Outlays	
34 Land and Land Improvements Outlay	2,000
35 Buildings and Structures Outlay	10,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,486
Total Capital Outlays	15,486
TOTAL NEW APPROPRIATIONS	35,678

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

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 39,860,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,515,000 P	2,375,000 P		P 6,890,000
b. Productivity Incentive Benefits	230,000			230,000
Sub-total, General Administration and Support	4,745,000	2,375,000		7,120,000
II. Support to Operations				
a. Auxiliary Services		380,000		380,000

Sub-total, Support to Operations		380,000		380,000
III. Operations				
a. Advanced Education Services	50,000	83,000		133,000
b. Higher Education Services	16,399,000	2,481,000	2,000,000	20,880,000
c. Research Services	50,000	185,000		235,000
d. Extension Services	809,000	110,000		919,000
Sub-total, Operations	17,308,000	2,859,000	2,000,000	22,167,000
Total, Programs	22,053,000	5,614,000	2,000,000	29,667,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Rehabilitation of Road Network in Main Campus			2,000,000	2,000,000
b. Construction of Engineering Building			7,000,000	7,000,000
c. Purchase of Furniture, Fixtures and Equipment			1,193,000	1,193,000
Sub-total, Locally-Funded Project(s)			10,193,000	10,193,000
Total, Projects			10,193,000	10,193,000
TOTAL NEW APPROPRIATIONS	P 22,053,000	P 5,614,000	P 12,193,000	P 39,860,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	15,908
Contractual, Casuals and Emergency Personnel	309
Substitute Teachers	333

Total Salaries/Wages	16,550
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Other Compensation

Lump-sum for Creation of New Positions	313
Terminal Leave Benefits	50
PAG-IBIG Contributions	139
Medicare Premiums	53
Employees Compensation Insurance Premiums (ECIP)	43
Representation and Transportation Allowance	210
Honoraria	700
Training and Personnel Improvements	155
Year-End Bonus and Cash Gift	1,442
Step Increment for Length of Service	160

Personnel Economic Relief Allowance	687
Additional P500 Allowance	675
Clothing/Uniform Allowance	345
Student Labor	120
Productivity Incentive Benefits	230
Others	168
Magna Carta of Public Health Workers per R.A. 7305	13
Total Other Compensation	5,503
01 Total Personal Services	22,053
Maintenance and Other Operating Expenses	
02 Travelling Expenses	500
03 Communication Services	36
04 Repair and Maintenance of Government Facilities	48
05 Repair and Maintenance of Government Vehicles	225
06 Transportation Services	35
07 Supplies and Materials	1,833
08 Rents	15
14 Water, Illumination and Power Services	792
15 Social Security Benefits, Rewards and Other Claims	1,752
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	50
24 Fidelity Bonds and Insurance Premiums	12
26 Commitment Fees and Other Charges	16
29 Other Services	235
Total Maintenance and Other Operating Expenses	5,614
Total Current Operating Expenditures	27,667
Capital Outlays	
34 Land and Land Improvements Outlay	2,000
35 Buildings and Structures Outlay	7,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,193
Total Capital Outlays	12,193
TOTAL NEW APPROPRIATIONS	39,860

J.9. TOMAS OPPUS NORMAL COLLEGE

For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 21,044,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,932,000	P 1,174,000	P	5,106,000

b. Productivity Incentive Benefits	112,000			112,000
Sub-total, General Administration and Support	4,044,000	1,174,000		5,218,000
II. Operations				
a. Higher Education Services				
1. Higher Education	5,102,000	1,118,000	2,000,000	8,220,000
2. Research		61,000		61,000
3. Extension		411,000		411,000
Sub-total, Operations	5,102,000	1,590,000	2,000,000	8,692,000
Total, Programs	9,146,000	2,764,000	2,000,000	13,910,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Completion of Arts and Science Building			3,500,000	3,500,000
b. Construction of Staff House			3,000,000	3,000,000
c. Purchase of Furniture, Fixtures and Equipment			634,000	634,000
Sub-total, Locally-Funded Project(s)			7,134,000	7,134,000
Total, Projects			7,134,000	7,134,000
TOTAL NEW APPROPRIATIONS	P 9,146,000	P 2,764,000	P 9,134,000	P 21,044,000

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	5,996
Contractual, Casuals and Emergency Personnel	77
Substitute Teachers	27

Total Salaries/Wages	6,100
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Other Compensation

Lump-sum for Reclassification of Positions	179
Lump-sum for Creation of New Positions	794
PAG-IBIG Contributions	68
Medicare Premiums	27

Employees Compensation Insurance Premiums (ECIP)	21
Representation and Transportation Allowance	90
Honoraria	100
Year-End Bonus and Cash Gift	557
Step Increment for Length of Service	61
Personnel Economic Relief Allowance	336
Additional P500 Allowance	330
Clothing/Uniform Allowance	168
Productivity Incentive Benefits	112
Others	190
Magna Carta of Public Health Workers per R.A. 7305	13
Total Other Compensation	3,046
01 Total Personal Services	9,146
Maintenance and Other Operating Expenses	
02 Travelling Expenses	347
03 Communication Services	52
04 Repair and Maintenance of Government Facilities	147
05 Repair and Maintenance of Government Vehicles	48
07 Supplies and Materials	969
14 Water, Illumination and Power Services	133
17 Training and Seminar Expenses	105
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	145
24 Fidelity Bonds and Insurance Premiums	45
29 Other Services	708
Total Maintenance and Other Operating Expenses	2,764
Total Current Operating Expenditures	11,910
Capital Outlays	
35 Buildings and Structures Outlay	6,500
36 Furniture, Fixtures, Equipment and Books Outlay	2,634
Total Capital Outlays	9,134
TOTAL NEW APPROPRIATIONS	21,044

J.10. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 106,472,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 15,834,000	P 2,020,000		P 17,854,000

b. Productivity Incentive Benefits	922,000			922,000
Sub-total, General Administration and Support	16,756,000	2,020,000		18,776,000
II. Support to Operations				
a. Auxiliary Services	2,381,000	173,000		2,554,000
Sub-total, Support to Operations	2,381,000	173,000		2,554,000
III. Operations				
a. Advanced Education Services	2,763,000	169,000		2,932,000
b. Higher Education Services	57,756,000	3,952,000	2,000,000	63,708,000
1. Higher Education Services	52,514,000	3,825,000	2,000,000	58,339,000
2. Secondary Education Services	5,242,000	127,000		5,369,000
c. Research Services	4,077,000	3,469,000		7,546,000
d. Extension Services	1,791,000	1,396,000		3,187,000
Sub-total, Operations	66,387,000	8,986,000	2,000,000	77,373,000
Total, Programs	85,524,000	11,179,000	2,000,000	98,703,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Completion of University Drainage System			1,500,000	1,500,000
b. Renovation of Four (4) Cottages			1,000,000	1,000,000
c. Expansion of Main Library			1,000,000	1,000,000
d. Improvement of Road Network			1,000,000	1,000,000
e. Completion of College of Nursing Building			2,000,000	2,000,000
f. Purchase of Furniture, Fixtures and Equipment			1,269,000	1,269,000
Sub-total, Locally-Funded Project(s)			7,769,000	7,769,000
Total, Projects			7,769,000	7,769,000
TOTAL NEW APPROPRIATIONS	P 85,524,000	P 11,179,000	P 9,769,000	P 106,472,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Salaries of Permanent Positions				63,963

Contractual, Casuals and Emergency Personnel	2,548
Total Salaries/Wages	66,511
Other Compensation	
Terminal Leave Benefits	544
PAG-IBIG Contributions	571
Medicare Premiums	217
Employees Compensation Insurance Premiums (ECIP)	173
Representation and Transportation Allowance	1,059
Honoraria	1,217
Year-End Bonus and Cash Gift	5,807
Step Increment for Length of Service	642
Personnel Economic Relief Allowance	2,844
Additional P500 Allowance	2,700
Clothing/Uniform Allowance	1,422
Productivity Incentive Benefits	922
Others	895
Total Other Compensation	19,013
01 Total Personal Services	85,524
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	140
06 Transportation Services	38
07 Supplies and Materials	6,544
08 Rents	35
10 Grants, Subsidies and Contributions	1,022
14 Water, Illumination and Power Services	156
15 Social Security Benefits, Rewards and Other Claims	125
17 Training and Seminar Expenses	200
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	300
29 Other Services	1,500
Total Maintenance and Other Operating Expenses	11,179
Total Current Operating Expenditures	96,703
Capital Outlays	
34 Land and Land Improvements Outlay	2,500
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,269
Total Capital Outlays	9,769
TOTAL NEW APPROPRIATIONS	106,472

J.11. VISAYAS STATE COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 170,090,000

New Appropriations, by Program/Project

Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS			
I. General Administration and Support			
a. General Administrative and Support Services	P 30,309,000 P 13,658,000 P		P 43,967,000
b. Productivity Incentive Benefits	946,000		946,000
Sub-total, General Administration and Support	31,255,000 13,658,000		44,913,000
II. Support to Operations			
a. Auxiliary Services	6,115,000 1,578,000		7,693,000
Sub-total, Support to Operations	6,115,000 1,578,000		7,693,000
III. Operations			
a. Advanced Education Services	5,924,000 2,571,000		8,495,000
b. Higher Education Services	50,508,000 5,361,000	2,000,000	57,869,000
1. Higher Education Services	44,740,000 4,788,000	2,000,000	51,528,000
2. Secondary Education Services	5,768,000 573,000		6,341,000
c. Research Services	17,233,000 16,281,000		33,514,000
d. Extension Services	4,692,000 2,596,000	700,000	7,988,000
Sub-total, Operations	78,357,000 26,809,000	2,700,000	107,866,000
Total, Programs	115,727,000 42,045,000	2,700,000	160,472,000
B. PROJECTS			
I. Locally-Funded Project(s)			
a. Beach Erosion Control Project		2,600,000	2,600,000
b. Completion of Crop Processing Building		4,950,000	4,950,000
c. Completion of Agro-Forestry "C"		800,000	800,000

d. Purchase of Furniture, Fixtures and Equipment	1,268,000	1,268,000
Sub-total, Locally-Funded Project(s)	9,618,000	9,618,000
Total, Projects	9,618,000	9,618,000
TOTAL NEW APPROPRIATIONS	P 115,727,000 P 42,045,000 P 12,318,000 P 170,090,000	

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	71,448
Contractual, Casuals and Emergency Personnel	20,532
Substitute Teachers	300

Total Salaries/Wages	92,280
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Other Compensation

Lump-sum for Creation of New Positions	991
Terminal Leave Benefits	1,300
PAG-IBIG Contributions	579
Medicare Premiums	219
Employees Compensation Insurance Premiums (ECIP)	176
Representation and Transportation Allowance	306
Honoraria	2,517
Training and Personnel Improvements	500
Year-End Bonus and Cash Gift	6,436
Step Increment for Length of Service	717
Personnel Economic Relief Allowance	2,874
Additional P500 Allowance	2,550
Clothing/Uniform Allowance	1,437
Student Labor	220
Productivity Incentive Benefits	946
Others	1,412
Magna Carta of Public Health Workers per R.A. 7305	267

Total Other Compensation	23,447
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01 Total Personal Services	115,727
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Maintenance and Other Operating Expenses

02 Travelling Expenses	2,023
03 Communication Services	305
04 Repair and Maintenance of Government Facilities	3,002
05 Repair and Maintenance of Government Vehicles	670
06 Transportation Services	184
07 Supplies and Materials	12,607
10 Grants, Subsidies and Contributions	840
14 Water, Illumination and Power Services	5,905
15 Social Security Benefits, Rewards and Other Claims	3,964

17 Training and Seminar Expenses	675
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	717
24 Fidelity Bonds and Insurance Premiums	195
27 Library Books and Materials	612
29 Other Services	10,281
	<hr/>
Total Maintenance and Other Operating Expenses	42,045
	<hr/>
Total Current Operating Expenditures	157,772
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Capital Outlays	
34 Land and Land Improvements Outlay	2,600
35 Buildings and Structures Outlay	5,750
36 Furniture, Fixtures, Equipment and Books Outlay	3,968
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Total Capital Outlays	12,318
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TOTAL NEW APPROPRIATIONS	170,090
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K. REGION IX - WESTERN MINDANAO

K.1. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 33,151,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,597,000	P 1,127,000	P 257,000	P 6,981,000
b. Productivity Incentive Benefits	176,000			176,000
Sub-total, General Administration and Support	5,773,000	1,127,000	257,000	7,157,000
II. Operations				
a. Higher Education Services				
1. Higher Education Services	11,808,000	3,056,000	3,030,000	17,894,000
2. Research Services		50,000		50,000
3. Extension Services		50,000		50,000
Sub-total, Operations	11,808,000	3,156,000	3,030,000	17,994,000
Total, Programs	17,581,000	4,283,000	3,287,000	25,151,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvement Outlay			3,000,000	3,000,000
1. Installation of Water System at Sta. Clara Campus			1,500,000	1,500,000
2. Improvement of Drainage at Isabela Campus			1,500,000	1,500,000
b. Construction, Rehabilitation or Renovation of Buildings and Structures			5,000,000	5,000,000
1. Major Repair, Renovation and Expansion of the College of Agriculture Building at Sta. Clara Campus			3,000,000	3,000,000
2. Major Repair and Renovation of Library and Research Building at Sta. Clara Campus, Phase II			1,000,000	1,000,000
3. Repair and Expansion of the Shop Building at Isabela Campus			1,000,000	1,000,000

Sub-total, Locally-Funded Project(s)	8,000,000	8,000,000
Total, Projects	8,000,000	8,000,000
TOTAL NEW APPROPRIATIONS	P 17,581,000 P 4,283,000 P 11,287,000 P 33,151,000	

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	11,387
Contractual, Casuals and Emergency Personnel	116
Substitute Teachers	97

Total Salaries/Wages	11,600
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Other Compensation

Lump-sum for Creation of New Positions	2,347
Terminal Leave Benefits	11
PAG-IBIG Contributions	106
Medicare Premiums	41
Employees Compensation Insurance Premiums (ECIP)	32
Representation and Transportation Allowance	129
Honoraria	158
Training and Personnel Improvements	269
Year-End Bonus and Cash Gift	1,037
Step Increment for Length of Service	114
Personnel Economic Relief Allowance	528
Additional P500 Allowance	522
Clothing/Uniform Allowance	264
Student Labor	120
Productivity Incentive Benefits	176
Others	114
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	5,981
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01 Total Personal Services	17,581
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Maintenance and Other Operating Expenses

02 Travelling Expenses	605
03 Communication Services	50
04 Repair and Maintenance of Government Facilities	140
05 Repair and Maintenance of Government Vehicles	75
06 Transportation Services	50
07 Supplies and Materials	1,477
08 Rents	60
14 Water, Illumination and Power Services	220
15 Social Security Benefits, Rewards and Other Claims	247
17 Training and Seminar Expenses	80

18 Extraordinary and Miscellaneous Expenses	68
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23 Gasoline, Oil and Lubricants	59
24 Fidelity Bonds and Insurance Premiums	52
27 Library Books and Materials	100
29 Other Services	1,000
Total Maintenance and Other Operating Expenses	4,283
Total Current Operating Expenditures	21,864
Capital Outlays	
34 Land and Land Improvements Outlay	3,000
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,257
37 Work Animals Outlay	30
Total Capital Outlays	11,287
TOTAL NEW APPROPRIATIONS	33,151

K.2. JOSE RIZAL MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 60,713,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,639,000	P 2,000,000	P 323,000	P 9,962,000
b. Productivity Incentive Benefits	498,000			498,000
Sub-total, General Administration and Support	8,137,000	2,000,000	323,000	10,460,000
II. Operations				
a. Higher Education Services				
1. Higher Education	32,654,000	5,499,000	3,000,000	41,153,000
2. Research		50,000		50,000
3. Extension		50,000		50,000
Sub-total, Operations	32,654,000	5,599,000	3,000,000	41,253,000
Total, Programs	40,791,000	7,599,000	3,323,000	51,713,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Construction, Rehabilitation or Renovation of Buildings and Structures

1. Construction of Two-Storey Building	8,000,000	8,000,000
2. Completion of Library Building	1,000,000	1,000,000

Sub-total, Locally-Funded Project(s)	9,000,000	9,000,000
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Total, Projects	9,000,000	9,000,000
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TOTAL NEW APPROPRIATIONS	P 40,791,000 P 7,599,000 P 12,323,000 P 60,713,000
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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	28,231
Contractual, Casuals and Emergency Personnel	240
Substitute Teachers	367

Total Salaries/Wages	28,838
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Other Compensation

Lump-sum for Reclassification of Positions	441
Lump-sum for Creation of New Positions	3,134
Terminal Leave Benefits	228
PAG-IBIG Contributions	300
Medicare Premiums	113
Employees Compensation Insurance Premiums (ECIP)	91
Representation and Transportation Allowance	126
Honoraria	67
Year-End Bonus and Cash Gift	2,602
Step Increment for Length of Service	283
Personnel Economic Relief Allowance	1,494
Additional P500 Allowance	1,494
Clothing/Uniform Allowance	747
Student Labor	53
Productivity Incentive Benefits	498
Others	282

Total Other Compensation	11,953
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01 Total Personal Services	40,791
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Maintenance and Other Operating Expenses

02 Travelling Expenses	882
03 Communication Services	168
04 Repair and Maintenance of Government Facilities	205

05 Repair and Maintenance of Government Vehicles	277
06 Transportation Services	108
07 Supplies and Materials	3,544
14 Water, Illumination and Power Services	154
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	57
24 Fidelity Bonds and Insurance Premiums	55
29 Other Services	2,081
Total Maintenance and Other Operating Expenses	7,599
Total Current Operating Expenditures	48,390
Capital Outlays	
35 Buildings and Structures Outlay	9,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,323
Total Capital Outlays	12,323
TOTAL NEW APPROPRIATIONS	60,713

K.3. MSU-TAMI-TAMI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 167,807,000

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 Administrative and Support Services	P 14,310,000	P 10,170,000	P	24,480,000
b. Productivity Incentive Benefits	1,720,000			1,720,000
Sub-total, General Administration and Support	16,030,000	10,170,000		26,200,000
II. Support to Operations				
a. Auxiliary Services	11,503,000	671,000		12,174,000
Sub-total, Support to Operations	11,503,000	671,000		12,174,000
III. Operations				
a. Higher Education Services	43,133,000	7,082,000	2,000,000	52,215,000
b. Secondary Education Services	57,364,000	2,249,000		59,613,000
c. Research Services	2,548,000	2,400,000		4,948,000

d. Extension Services	4,413,000	2,706,000	7,119,000
Sub-Total, Operations	107,458,000	14,437,000	123,895,000
Total, Programs	134,991,000	25,278,000	162,269,000
B. PROJECTS			
I. Locally-Funded Project(s)			
a. Buildings and Structures Outlay		4,000,000	4,000,000
1. Completion of Arts and Science Building, Phase II		3,000,000	3,000,000
2. Establishment of the Seaweed Research and Development Center		1,000,000	1,000,000
b. Furniture, Fixtures, Equipment and Books Outlay		1,538,000	1,538,000
1. Purchase of Furniture, Equipment and Books		1,538,000	1,538,000
Sub-total, Locally-Funded Project(s)		5,538,000	5,538,000
Total, Projects		5,538,000	5,538,000
TOTAL NEW APPROPRIATIONS	P 134,991,000 P	25,278,000 P	7,538,000 P 167,807,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	98,021
Contractual, Casuals and Emergency Personnel	5,252

Total Salaries/Wages	103,273
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Other Compensation

Terminal Leave Benefits	567
PAG-IBIG Contributions	1,034
Medicare Premiums	390
Employees Compensation Insurance Premiums (ECIP)	313
Representation and Transportation Allowance	1,092
Honoraria	983
Year-End Bonus and Cash Gift	9,030
Step Increment for Length of Service	982
Personnel Economic Relief Allowance	5,160
Additional P500 Allowance	5,028
Clothing/Uniform Allowance	2,580
Productivity Incentive Benefits	1,720
Others	2,765
Magna Carta of Public Health Workers per R.A. 7305	74

Total Other Compensation	31,718
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01 Total Personal Services	134,991
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,649
03 Communication Services	212
04 Repair and Maintenance of Government Facilities	3,197
05 Repair and Maintenance of Government Vehicles	100
07 Supplies and Materials	5,461
08 Rents	124
10 Grants, Subsidies and Contributions	2,522
14 Water, Illumination and Power Services	600
15 Social Security Benefits, Rewards and Other Claims	983
17 Training and Seminar Expenses	240
18 Extraordinary and Miscellaneous Expenses	50
23 Gasoline, Oil and Lubricants	770
29 Other Services	9,370
Total Maintenance and Other Operating Expenses	25,278
Total Current Operating Expenditures	160,269
Capital Outlays	
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,538
Total Capital Outlays	7,538
TOTAL NEW APPROPRIATIONS	167,807

K.4. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 39,587,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,212,000	P 778,000		P 5,990,000
b. Productivity Incentive Benefits	250,000			250,000
Sub-total, General Administration and Support	5,462,000	778,000		6,240,000
II. Operations				
a. Higher Education Services	12,181,000	2,288,000	2,529,000	16,998,000
1. Higher Education Services	12,181,000	2,188,000	2,529,000	16,898,000

2. Research Services	50,000	50,000		
3. Extension Services	50,000	50,000		
b. Secondary Education Services	4,712,000	717,000	5,429,000	
Sub-total, Operations	16,893,000	3,005,000	2,529,000	22,427,000
Total, Programs	22,355,000	3,783,000	2,529,000	28,667,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Land and Land Improvements	1,920,000	1,920,000		
1. Construction of Fishpond Dike at the School of Agriculture, Gandasuli, Sulu	1,500,000	1,500,000		
2. Extension of Fence of Laboratory High School Site (2 meters in height)	420,000	420,000		
b. Construction, Rehabilitation or Renovation of Buildings and Structures	9,000,000	9,000,000		
1. Major Repair/Rehabilitation of BSBA Building, Capitol Site, Jolo, Sulu	5,000,000	5,000,000		
2. Construction/Rehabilitation of School of Agriculture, Gandasuli, Sulu	3,000,000	3,000,000		
3. Improvement/Extension of College Library	1,000,000	1,000,000		
Sub-total, Locally-Funded Project(s)	10,920,000	10,920,000		
Total, Projects	10,920,000	10,920,000		
TOTAL NEW APPROPRIATIONS	P 22,355,000	P 3,783,000	P 13,449,000	P 39,587,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

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

Salaries of Permanent Positions	15,685
Contractual, Casuals and Emergency Personnel	427
Substitute Teachers	174

Total Salaries/Wages	16,286
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Other Compensation

Lump-sum for Creation of New Positions	627
PAG-IBIG Contributions	154
Medicare Premiums	59

Employees Compensation Insurance Premiums (ECIP)	47
Representation and Transportation Allowance	129
Honoraria	620
Training and Personnel Improvements	356
Year-End Bonus and Cash Gift	1,435
Step Increment for Length of Service	159
Personnel Economic Relief Allowance	762
Additional P500 Allowance	756
Clothing/Uniform Allowance	381
Student Labor	164
Productivity Incentive Benefits	250
Others	157
Magna Carta of Public Health Workers per R.A. 7305	13
Total Other Compensation	6,069
01 Total Personal Services	22,355
Maintenance and Other Operating Expenses	
02 Travelling Expenses	614
03 Communication Services	54
04 Repair and Maintenance of Government Facilities	166
05 Repair and Maintenance of Government Vehicles	117
07 Supplies and Materials	1,116
14 Water, Illumination and Power Services	300
18 Extraordinary and Miscellaneous Expenses	68
27 Library Books and Materials	700
29 Other Services	648
Total Maintenance and Other Operating Expenses	3,783
Total Current Operating Expenditures	26,138
Capital Outlays	
34 Land and Land Improvements Outlay	1,920
35 Buildings and Structures Outlay	9,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,529
Total Capital Outlays	13,449
TOTAL NEW APPROPRIATIONS	39,587

K.5. TAMI-TAMI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 36,286,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,197,000 P	3,078,000 P	P	8,275,000

b. Productivity Incentive Benefits	162,000			162,000
Sub-total, General Administration and Support	5,359,000	3,078,000		8,437,000
II. Operations				
a. Higher Education Services				
1. Higher Education Services	11,851,000	4,561,000	3,180,000	19,592,000
2. Research Services		250,000		250,000
3. Extension Services		207,000		207,000
Sub-total, Operations	11,851,000	5,018,000	3,180,000	20,049,000
Total, Program	17,210,000	8,096,000	3,180,000	28,486,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Construction, Rehabilitation or Renovation of Buildings and Structures				
1. Construction of Academic Building, (2-storey, 12 rooms)			5,000,000	5,000,000
2. Repair of Crop Science Building			1,000,000	1,000,000
3. Renovation of Computer Training Center			800,000	800,000
4. Completion of In-Door Sports Facilities			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			7,800,000	7,800,000
Total, Projects			7,800,000	7,800,000
TOTAL NEW APPROPRIATIONS	P 17,210,000	P 8,096,000	P 10,980,000	P 36,286,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	10,590
Contractual, Casuals and Emergency Personnel	170
Substitute Teachers	116

Total Salaries/Wages	10,876
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Other Compensation

Lump-sum for Creation of New Positions	1,740
Terminal Leave Benefits	1,560
PAG-IBIG Contributions	98
Medicare Premiums	37
Employees Compensation Insurance Premiums (ECIP)	30
Representation and Transportation Allowance	129
Honoraria	49
Training and Personnel Improvements	118
Year-End Bonus and Cash Gift	964
Step Increment for Length of Service	107
Personnel Economic Relief Allowance	486
Additional P500 Allowance	480
Clothing/Uniform Allowance	243
Student Labor	12
Productivity Incentive Benefits	162
Others	106
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	6,334
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01 Total Personal Services	17,210
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,788
03 Communication Services	125
04 Repair and Maintenance of Government Facilities	488
05 Repair and Maintenance of Government Vehicles	146
06 Transportation Services	120
07 Supplies and Materials	1,502
08 Rents	140
14 Water, Illumination and Power Services	286
15 Social Security Benefits, Rewards and Other Claims	1,908
17 Training and Seminar Expenses	450
18 Extraordinary and Miscellaneous Expenses	68
22 Trading and Production	11
26 Commitment Fees and Other Charges	100
27 Library Books and Materials	150
29 Other Services	814

Total Maintenance and Other Operating Expenses	8,096
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Total Current Operating Expenditures	25,306
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Capital Outlays

35 Buildings and Structures Outlay	7,800
36 Furniture, Fixtures, Equipment and Books Outlay	2,930
37 Work Animals Outlay	250

Total Capital Outlays	10,980
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TOTAL NEW APPROPRIATIONS	36,286
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K.6. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 169,412,000

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>
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A. PROGRAMS

I. General Administration and Support

a. General and Administration and Support Services	P 19,726,000	P 9,252,000	P 28,978,000
b. Productivity Incentive Benefits	1,136,000		1,136,000
Sub-total, General Administration and Support	20,862,000	9,252,000	30,114,000

II. Support to Operations

a. Auxiliary Services	792,000	129,000	921,000
Sub-total, Support to Operations	792,000	129,000	921,000

III. Operations

a. Advanced Education Services	4,090,000	2,510,000		6,600,000
b. Higher Education Services	84,866,000	16,519,000	3,468,000	104,853,000
c. Secondary Education Services	4,756,000	650,000		5,406,000
d. Elementary Education Services	4,210,000	775,000		4,985,000
e. Research Services	2,285,000	1,542,000		3,827,000
f. Extension Services	1,686,000	3,120,000		4,806,000
Sub-total, Operations	101,893,000	25,116,000	3,468,000	130,477,000

Total, Programs

123,547,000	34,497,000	3,468,000	161,512,000
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B. PROJECTS

I. Locally-Funded Project(s)

a. Land and Land Improvements	3,000,000	3,000,000
1. Upgrading of Electrical Distribution System, Lot 1 and 2, Main Campus	3,000,000	3,000,000
b. Construction, Rehabilitation or Renovation of Buildings and Structures	4,900,000	4,900,000

1. Expansion of the College of Engineering and Technology Building for the College of Architecture	3,500,000	3,500,000
2. Major Repair and Renovation of Audio-Visual Building for Livelihood Training, Production and Multi-Purpose Center	1,400,000	1,400,000
Sub-total, Locally-Funded Project(s)	7,900,000	7,900,000
Total, Projects	7,900,000	7,900,000
TOTAL NEW APPROPRIATIONS	P 123,547,000 P 34,497,000 P 11,368,000 P 169,412,000	

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	83,720
Contractual, Casuals and Emergency Personnel	1,299
Substitute Teachers	2,169
Total Salaries/Wages	87,188

Other Compensation

Lump-sum for Creation of New Positions	6,269
Terminal Leave Benefits	1,090
PAG-IBIG Contributions	700
Medicare Premiums	265
Employees Compensation Insurance Premiums (ECIP)	213
Representation and Transportation Allowance	630
Honoraria	5,940
Training and Personnel Improvements	1,600
Year-End Bonus and Cash Gift	7,560
Step Increment for Length of Service	842
Personnel Economic Relief Allowance	3,480
Additional P500 Allowance	3,408
Clothing/Uniform Allowance	1,740
Student Labor	600
Productivity Incentive Benefits	1,136
Others	837
Magna Carta of Public Health Workers per R.A. 7305	49

Total Other Compensation

36,359

01 Total Personal Services

123,547

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,365
03 Communication Services	445
04 Repair and Maintenance of Government Facilities	534
05 Repair and Maintenance of Government Vehicles	247
06 Transportation Services	26

07 Supplies and Materials	7,572
08 Rents	84
10 Grants, Subsidies and Contributions	3,154
14 Water, Illumination and Power Services	1,446
15 Social Security Benefits, Rewards and Other Claims	8,084
17 Training and Seminar Expenses	2,495
18 Extraordinary and Miscellaneous Expenses	68
24 Fidelity Bonds and Insurance Premiums	300
27 Library Books and Materials	1,180
29 Other Services	6,497
Total Maintenance and Other Operating Expenses	34,497
Total Current Operating Expenditures	158,044
Capital Outlays	
34 Land and Land Improvements Outlay	3,000
35 Buildings and Structures Outlay	4,900
36 Furniture, Fixtures, Equipment and Books Outlay	3,468
Total Capital Outlays	11,368
TOTAL NEW APPROPRIATIONS	169,412

K.7. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 62,639,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 13,448,000	P 2,543,000	P	15,991,000
b. Productivity Incentive Benefits	448,000			448,000
Sub-total, General Administration and Support	13,896,000	2,543,000		16,439,000
II. Operations				
a. Higher Education Services	24,138,000	5,598,000	2,000,000	31,736,000
1. Higher Education Services	24,138,000	5,514,000	2,000,000	31,652,000
2. Extension Services		84,000		84,000
b. Research Services	209,000	2,255,000		2,464,000
Sub-total, Operations	24,347,000	7,853,000	2,000,000	34,200,000
Total, Programs	38,243,000	10,396,000	2,000,000	50,639,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Construction, Rehabilitation or Renovation of Buildings and Structures	5,000,000	5,000,000
1. Completion of Educational Development Building	4,000,000	4,000,000
2. Completion of Research and Extension Building	1,000,000	1,000,000
b. Equipment, Furniture, Fixtures and Books Outlay	7,000,000	7,000,000
1. Repair and Restoration of Research Vessel	5,000,000	5,000,000
2. Acquisition of Equipment	2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)	12,000,000	12,000,000
Total, Projects	12,000,000	12,000,000
TOTAL NEW APPROPRIATIONS	P 38,243,000 P 10,396,000 P 14,000,000 P 62,639,000	

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
 Substitute Teachers

26,899
 2,175
 232

Total Salaries/Wages

29,306

Other Compensation

PAG-IBIG Contributions
 Medicare Premiums
 Employees Compensation Insurance Premiums (ECIP)
 Representation and Transportation Allowance
 Honoraria
 Training and Personnel Improvements
 Year-End Bonus and Cash Gift
 Step Increment for Length of Service
 Personnel Economic Relief Allowance
 Additional P500 Allowance
 Clothing/Uniform Allowance
 Student Labor
 Productivity Incentive Benefits
 Others
 Magna Carta of Public Health Workers per R.A. 7305

269
 101
 81
 246
 379
 1,000
 2,466
 270
 1,344
 1,332
 672
 35
 448
 269
 25

Total Other Compensation

8,937

01 Total Personal Services	38,243
Maintenance and Other Operating Expenses	
02 Travelling Expenses	466
03 Communication Services	83
04 Repair and Maintenance of Government Facilities	751
05 Repair and Maintenance of Government Vehicles	118
06 Transportation Services	61
07 Supplies and Materials	3,347
08 Rents	84
10 Grants, Subsidies and Contributions	794
14 Water, Illumination and Power Services	988
15 Grants, Subsidies and Contributions	672
17 Training and Seminar Expenses	132
18 Extraordinary and Miscellaneous Expenses	68
24 Fidelity Bonds and Insurance Premiums	135
29 Other Services	2,697
Total Maintenance and Other Operating Expenses	10,396
Total Current Operating Expenditures	48,639
Capital Outlays	
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	9,000
Total Capital Outlays	14,000
TOTAL NEW APPROPRIATIONS	62,639

L. REGION X - NORTHERN MINDANAO

L.1. BUKIDNON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 62,323,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,241,000	P 4,532,000	P 500,000	P 14,273,000
b. Productivity Incentive Benefits	338,000			338,000
Sub-total, General Administration and Support	9,579,000	4,532,000	500,000	14,611,000
II. Support to Operations				
a. Auxiliary Services	340,000	2,341,000		2,681,000
Sub-total, Support to Operations	340,000	2,341,000		2,681,000
III. Operations				
a. Advanced Education Services	1,761,000	1,395,000		3,156,000
b. Higher Education Services	18,458,000	5,723,000	2,000,000	26,181,000
c. Secondary Education Services	3,195,000	258,000		3,453,000
d. Elementary Education Services	4,732,000	299,000		5,031,000
e. Extension Services	1,674,000	247,000		1,921,000
f. Research Services	120,000	52,000		172,000
Sub-total, Operations	29,940,000	7,974,000	2,000,000	39,914,000
Total, Programs	39,859,000	14,847,000	2,500,000	57,206,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			4,617,000	4,617,000
1. Completion of the Renovation of H.E. Building and Guest House			1,500,000	1,500,000
2. Completion of 3-Storey Library Building with Basement and Roof Deck			2,217,000	2,217,000

3. Repair of Two Dormitories (Anthorium and Rubia)	600,000	600,000
4. Repair of Science Building	300,000	300,000
b. Furniture, Fixtures, Equipment and Books Outlay	500,000	500,000
1. Procurement of Service Vehicle	500,000	500,000
Sub-total, Locally-Funded Project(s)	5,117,000	5,117,000
Total, Projects	5,117,000	5,117,000
TOTAL NEW APPROPRIATIONS	P 39,859,000 P 14,847,000 P 7,617,000 P 62,323,000	

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	26,890
Contractual, Casuals and Emergency Personnel	1,206
Substitute Teachers	116

Total Salaries/Wages	28,212
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Other Compensation

Lump-sum for Creation of New Positions	1,369
Terminal Leave Benefits	94
PAG-IBIG Contributions	206
Medicare Premiums	80
Employees Compensation Insurance Premiums (ECIP)	64
Representation and Transportation Allowance	450
Honoraria	2,472
Training and Personnel Improvements	1,025
Year-End Bonus and Cash Gift	2,414
Step Increment for Length of Service	272
Personnel Economic Relief Allowance	1,014
Additional P500 Allowance	930
Clothing/Uniform Allowance	507
Student Labor	250
Productivity Incentive Benefits	338
Others	150
Magna Carta of Public Health Workers per R.A. 7305	12

Total Other Compensation	11,647
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01 Total Personal Services	39,859
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Maintenance and Other Operating Expenses

02 Travelling Expenses	2,154
03 Communication Services	509
04 Repair and Maintenance of Government Facilities	491

05 Repair and Maintenance of Government Vehicles	338
06 Transportation Services	32
07 Supplies and Materials	3,180
10 Grants, Subsidies and Contributions	2,231
14 Water, Illumination and Power Services	1,161
15 Social Security Benefits, Rewards and Other Claims	188
17 Training and Seminar Expenses	879
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	862
24 Fidelity Bonds and Insurance Premiums	347
29 Other Services	2,407
Total Maintenance and Other Operating Expenses	14,847
Total Current Operating Expenditures	54,706
Capital Outlays	
35 Buildings and Structures Outlay	4,617
36 Furniture, Fixtures, Equipment and Books Outlay	3,000
Total Capital Outlays	7,617
TOTAL NEW APPROPRIATIONS	62,323

L.2. CANIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 26,818,000

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 3,702,000 P	771,000 P	3,073,000 P	7,546,000
b. Productivity Incentive Benefits	154,000			154,000
Sub-total, General Administration and Support	3,856,000	771,000	3,073,000	7,700,000
II. Operations				
a. Higher Education Services				
1. Higher Education Services	9,335,000	3,483,000	2,000,000	14,818,000
2. Research Services		250,000		250,000
3. Extension Services		250,000		250,000
Sub-total, Operations	9,335,000	3,983,000	2,000,000	15,318,000
Total, Programs	13,191,000	4,754,000	5,073,000	23,018,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay

1. Construction of Two-Storey Science Laboratory Building

3,800,000 3,800,000

Sub-total, Locally-Funded Project(s)

3,800,000 3,800,000

Total, Projects

3,800,000 3,800,000

TOTAL NEW APPROPRIATIONS

P 13,191,000 P 4,754,000 P 8,873,000 P 26,818,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

8,663

Contractual, Casuals and Emergency Personnel

155

Substitute Teachers

97

Total Salaries/Wages

8,915

Other Compensation

Lump-sum for Creation of New Positions

1,239

PAG-IBIG Contributions

92

Medicare Premiums

36

Employees Compensation Insurance Premiums (ECIP)

28

Representation and Transportation Allowance

138

Honoraria

314

Year-End Bonus and Cash Gift

799

Step Increment for Length of Service

88

Personnel Economic Relief Allowance

456

Additional P500 Allowance

444

Clothing/Uniform Allowance

228

Productivity Incentive Benefits

154

Others

248

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

12

Total Other Compensation

4,276

01 Total Personal Services

13,191

Maintenance and Other Operating Expenses

02 Travelling Expenses

550

03 Communication Services

50

04 Repair and Maintenance of Government Facilities

200

05 Repair and Maintenance of Government Vehicles

100

06 Transportation Services

35

07 Supplies and Materials

1,950

10 Grants, Subsidies and Contributions	64
14 Water, Illumination and Power Services	158
17 Training and Seminar Expenses	8
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	53
24 Fidelity Bonds and Insurance Premiums	23
27 Library Books and Materials	200
29 Other Services	1,295
Total Maintenance and Other Operating Expenses	4,754
Total Current Operating Expenditures	17,945
Capital Outlays	
35 Buildings and Structures Outlay	3,800
36 Furniture, Fixtures, Equipment and Books Outlay	5,073
Total Capital Outlays	8,873
TOTAL NEW APPROPRIATIONS	26,818

L.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 167,550,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 24,070,000	P 7,052,000	P 1,290,000	P 32,412,000
b. Productivity Incentive Benefits	1,572,000			1,572,000
Sub-total, General Administration and Support	25,642,000	7,052,000	1,290,000	33,984,000
II. Support to Operations				
a. Auxiliary Services	28,780,000	2,071,000		30,851,000
Sub-total, Support to Operations	28,780,000	2,071,000		30,851,000
III. Operations				
a. Advanced Education Services	1,687,000	776,000		2,463,000
b. Higher Education Services	62,206,000	10,954,000	2,000,000	75,160,000
c. Secondary Education Services	4,427,000	341,000		4,768,000

d. Research Services	4,684,000	724,000	5,408,000
e. Extension Services	6,661,000	816,000	7,477,000
Sub-total, Operations	79,665,000	13,611,000	95,276,000
Total, Programs	134,087,000	22,734,000	160,111,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Land and Land Improvements Outlay		1,000,000	1,000,000
1. Improvement of Water System		1,000,000	1,000,000
b. Buildings and Structures Outlay		6,439,000	6,439,000
1. Repair and Rehabilitation of Faculty and Staff Houses		2,339,000	2,339,000
2. Completion of CMU Facade		1,100,000	1,100,000
3. Graduate School Building (Additional Classrooms)		2,500,000	2,500,000
4. Completion of School Bldg. for CMU Musuan, Bukidnon		500,000	500,000
Sub-total, Locally-Funded Project(s)		7,439,000	7,439,000
Total, Projects		7,439,000	7,439,000
TOTAL NEW APPROPRIATIONS	P 134,087,000 P 22,734,000 P 10,729,000 P 167,550,000		

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	95,119
Contractual, Casuals and Emergency Personnel	2,548
Substitute Teachers	998
Total Salaries/Wages	98,665

Other Compensation

Other Lump-sums	1,909
Terminal Leave Benefits	813
PAG-IBIG Contributions	947
Medicare Premiums	357
Employees Compensation Insurance Premiums (ECIP)	286
Representation and Transportation Allowance	783
Honoraria	1,500

Training and Personnel Improvements	4,744
Year-End Bonus and Cash Gift	8,716
Step Increment for Length of Service	954
Personnel Economic Relief Allowance	4,716
Additional P500 Allowance	4,494
Clothing/Uniform Allowance	2,358
Student Labor	50
Productivity Incentive Benefits	1,572
Others	977
Magna Carta of Public Health Workers per R.A. 7305	246
Total Other Compensation	35,422
01 Total Personal Services	134,087
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,182
03 Communication Services	449
04 Repair and Maintenance of Government Facilities	512
05 Repair and Maintenance of Government Vehicles	437
06 Transportation Services	11
07 Supplies and Materials	6,821
10 Grants, Subsidies and Contributions	2,124
14 Water, Illumination and Power Services	1,901
15 Social Security Benefits, Rewards and Other Claims	3,350
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	696
24 Fidelity Bonds and Insurance Premiums	94
29 Other Services	5,089
Total Maintenance and Other Operating Expenses	22,734
Total Current Operating Expenditures	156,821
Capital Outlays	
34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	6,439
36 Furniture, Fixtures, Equipment and Books Outlay	3,290
Total Capital Outlays	10,729
TOTAL NEW APPROPRIATIONS	167,550

L.4. MINDANAO POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 68,748,000

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	6,876,000	P	3,967,000	P	1,067,000	P	11,910,000
b. Productivity Incentive Benefits		494,000						494,000
Sub-Total, General Administration and Support		7,370,000		3,967,000		1,067,000		12,404,000

II. Support to Operations

a. Auxiliary Services		3,088,000		192,000				3,280,000
Sub-total, Support to Operations		3,088,000		192,000				3,280,000

III. Operations

a. Advanced Education Services		2,909,000		334,000				3,243,000
b. Higher Education Services		31,407,000		4,001,000		2,500,000		37,908,000
c. Secondary Education Services		6,263,000		101,000				6,364,000
d. Research Education Services		806,000		95,000				901,000
e. Extension Services		396,000		185,000				581,000
Sub-total, Operations		41,781,000		4,716,000		2,500,000		48,997,000
Total, Programs		52,239,000		8,875,000		3,567,000		64,681,000

B. PROJECTS**I. Locally-Funded Project(s)****a. Buildings and Structures Outlay**

1. Completion of Resource Learning Center and Library Building, Main Campus						3,000,000		3,000,000
2. Renovation of Electrical System, Main Campus						500,000		500,000
3. Repair of Printing Press Building						220,000		220,000
4. Repair and Termite Treatment-Academic Building, Panaon Campus						347,000		347,000

Sub-total, Locally-Funded Project(s)						4,067,000		4,067,000
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Total, Projects						4,067,000		4,067,000
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TOTAL NEW APPROPRIATIONS	P	52,239,000	P	8,875,000	P	7,634,000	P	68,748,000
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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	36,289
Contractual, Casuals and Emergency Personnel	309
Substitute Teachers	1,908
Total Salaries/Wages	38,506

Other Compensation

PAG-IBIG Contributions	298
Medicare Premiums	115
Employees Compensation Insurance Premiums (ECIP)	92
Representation and Transportation Allowance	393
Honoraria	3,453
Training and Personnel Improvements	1,120
Year-End Bonus and Cash Gift	3,274
Step Increment for Length of Service	367
Personnel Economic Relief Allowance	1,482
Additional P500 Allowance	1,392
Clothing/Uniform Allowance	741
Student Labor	96
Productivity Incentive Benefits	494
Others	366
Magna Carta of Public Health Workers per R.A. 7305	50

Total Other Compensation	13,733
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01 Total Personal Services	52,239
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Maintenance and Other Operating Expenses

02 Travelling Expenses	700
03 Communication Services	400
04 Repair and Maintenance of Government Facilities	364
05 Repair and Maintenance of Government Vehicles	145
07 Supplies and Materials	3,388
08 Rents	96
10 Grants, Subsidies and Contributions	270
14 Water, Illumination and Power Services	1,003
17 Training and Seminar Expenses	89
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	53
24 Fidelity Bonds and Insurance Premiums	26
29 Other Services	2,273

Total Maintenance and Other Operating Expenses	8,875
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Total Current Operating Expenditures	61,114
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Capital Outlays

35 Buildings and Structures Outlay	4,067
36 Furniture, Fixtures, Equipment and Books Outlay	3,567

Total Capital Outlays	7,634
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TOTAL NEW APPROPRIATIONS	68,748
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L.5. MISAMIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 26,404,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,181,000	P 2,421,000	P 771,000	P 7,373,000
b. Productivity Incentive Benefits	142,000			142,000
Sub-total, General Administration and Support	4,323,000	2,421,000	771,000	7,515,000
II. Operations				
a. Higher Education Services				
1. Higher Education	11,972,000	2,077,000	2,000,000	16,049,000
2. Extension Services		150,000		150,000
3. Research Services		150,000		150,000
Sub-total, Operations	11,972,000	2,377,000	2,000,000	16,349,000
Total, Programs	16,295,000	4,798,000	2,771,000	23,864,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			2,540,000	2,540,000
1. Completion of Computer Building			500,000	500,000
2. Repair of Laboratory Building			500,000	500,000
3. Nursery House Completion			300,000	300,000
4. Major Repair of Faculty/Staff Houses			240,000	240,000
5. Major Repair of Administrative Building			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			2,540,000	2,540,000
Total, Projects			2,540,000	2,540,000
TOTAL NEW APPROPRIATIONS	P 16,295,000	P 4,798,000	P 5,311,000	P 26,404,000

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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	9,196
Contractual, Casuals and Emergency Personnel	927
Substitute Teachers	465

Total Salaries/Wages	10,588

Other Compensation

Lump-sum for Creation of New Positions	1,410
PAG-IBIG Contributions	86
Medicare Premiums	33
Employees Compensation Insurance Premiums (ECIP)	26
Representation and Transportation Allowance	129
Honoraria	1,009
Training and Personnel Improvements	631
Year-End Bonus and Cash Gift	838
Step Increment for Length of Service	93
Personnel Economic Relief Allowance	426
Additional P500 Allowance	420
Clothing/Uniform Allowance	213
Student Labor	150
Productivity Incentive Benefits	142
Others	101

Total Other Compensation	5,707
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01 Total Personal Services	16,295
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Maintenance and Other Operating Expenses

02 Travelling Expenses	363
03 Communication Services	49
04 Repair and Maintenance of Government Facilities	500
05 Repair and Maintenance of Government Vehicles	222
07 Supplies and Materials	1,187
08 Rents	66
10 Grants, Subsidies and Contributions	654
14 Water, Illumination and Power Services	308
17 Training and Seminar Expenses	83
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	131
24 Fidelity Bonds and Insurance Premiums	111
29 Other Services	1,056

Total Maintenance and Other Operating Expenses	4,798
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Total Current Operating Expenditures	21,093
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Capital Outlays

35 Buildings and Structures Outlay

2,540

36 Furniture, Fixtures, Equipment and Books Outlay

2,771

Total Capital Outlays

5,311

TOTAL NEW APPROPRIATIONS

26,404

M. REGION XI - SOUTHEASTERN MINDANAO

M.1. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 34,944,000

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

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,801,000	P 1,918,000	P 1,000,000	P 9,719,000
b. Productivity Incentive Benefits	170,000			170,000
Sub-total, General Administration and Support	6,971,000	1,918,000	1,000,000	9,889,000
II. Operations				
a. Higher Education Services	10,517,000	1,439,000	6,242,000	18,198,000
b. Secondary Education Services	2,183,000	291,000		2,474,000
c. Research Services		2,307,000		2,307,000
d. Extension Services		426,000		426,000
Sub-total, Operations	12,700,000	4,463,000	6,242,000	23,405,000
Total, Programs	19,671,000	6,381,000	7,242,000	33,294,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Rehabilitation of Hatchery			150,000	150,000
b. Rehabilitation of Canning Building			500,000	500,000
c. Completion of Multi-Purpose Gymnasium			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			1,650,000	1,650,000
Total, Projects			1,650,000	1,650,000
TOTAL NEW APPROPRIATIONS	P 19,671,000	P 6,381,000	P 8,892,000	P 34,944,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Other Compensation

Salaries of Permanent Positions

9,193

Contractual, Casual and Emergency Personnel

280

Substitute Teachers

78

Total Salaries/Wages

9,551

Other Compensation

Lump-sum for Creation of New Positions

1,362

Other Lump-sums

5,000

Terminal Leave Benefits

710

PAG-IBIG Contributions

102

Medicare Premiums

40

Employees Compensation Insurance Premiums (ECIP)

32

Representation and Transportation Allowance

69

Honoraria

119

Training and Personnel Improvements

200

Year-End Bonus and Cash Gift

853

Step Increment for Length of Service

94

Personnel Economic Relief Allowance

510

Additional P500 Allowance

504

Clothing/Uniform Allowance

255

Student Labor

100

Productivity Incentive Benefits

170

Total Other Compensation

10,120

01 Total Personal Services

19,671

Maintenance and Other Operating Expenses

02 Travelling Expenses

509

03 Communication Services

62

04 Repair and Maintenance of Government Facilities

300

05 Repair and Maintenance of Government Vehicles

332

07 Supplies and Materials

599

10 Grants, Subsidies and Contributions

250

14 Water, Illumination and Power Services

349

15 Social Security Benefits, Rewards and Other Claims

100

16 Auditing Services

25

17 Training and Seminar Expenses

342

18 Extraordinary and Miscellaneous Expenses

68

23 Gasoline, Oil and Lubricants

281

27 Library Books and Materials

10

29 Other Services

3,154

Total Maintenance and Other Operating Expenses

6,381

Total Current Operating Expenditures

26,052

Capital Outlays

35 Buildings and Structures Outlay	1,650
36 Furniture, Fixtures, Equipment and Books Outlay	7,242

Total Capital Outlays	8,892
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TOTAL NEW APPROPRIATIONS	34,944
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M.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 34,205,000

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

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,155,000	P 2,168,000	P 166,000	P 9,489,000
b. Productivity Incentive Benefits	212,000			212,000
Sub-total, General Administration and Support	7,367,000	2,168,000	166,000	9,701,000
II. Operations				
a. Higher Education Services	16,364,000	3,735,000		20,099,000
1. Higher Education Services	16,364,000	2,685,000		19,049,000
2. Research Services		1,050,000		1,050,000
b. Extension Services	75,000	830,000		905,000
Sub-total, Operations	16,439,000	4,565,000		21,004,000
Total, Programs	23,806,000	6,733,000	166,000	30,705,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Construction of Engineering Building. (Phase II)			2,500,000	2,500,000
b. Construction of Road Network			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			3,500,000	3,500,000
Total, Projects			3,500,000	3,500,000
TOTAL NEW APPROPRIATIONS	P 23,806,000	P 6,733,000	P 3,666,000	P 34,205,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	13,387
Contractual, Casuals and Emergency Personnel	400
Substitute Teachers	100

Total Salaries/Wages	13,887
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Other Compensation

Lump-sum for Reclassification of Positions	140
Lump-sum for Creation of New Positions	3,821
PAG-IBIG Contributions	128
Medicare Premiums	49
Employees Compensation Insurance Premiums (ECIP)	39
Representation and Transportation Allowance	177
Honoraria	743
Training and Personnel Improvements	716
Year-End Bonus and Cash Gift	1,222
Step Increment for Length of Service	134
Personnel Economic Relief Allowance	636
Additional P500 Allowance	612
Clothing/Uniform Allowance	318
Student Labor	84
Productivity Incentive Benefits	212
Others	888

Total Other Compensation	9,919
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01 Total Personal Services	23,806
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Maintenance and Other Operating Expenses

02 Travelling Expenses	865
03 Communication Services	75
04 Repair and Maintenance of Government Facilities	110
05 Repair and Maintenance of Government Vehicles	120
06 Transportation Services	10
07 Supplies and Materials	1,405
10 Grants, Subsidies and Contributions	350
14 Water, Illumination and Power Services	350
16 Auditing Services	30
17 Training and Seminar Expenses	575
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	140
24 Fidelity Bonds and Insurance Premiums	70
27 Library Books and Materials	100
29 Other Services	2,465

Total Maintenance and Other Operating Expenses	6,733
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Total Current Operating Expenditures	30,539
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Capital Outlays

34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	2,500
36 Furniture, Fixtures, Equipment and Books Outlay	166

Total Capital Outlays

3,666

TOTAL NEW APPROPRIATIONS

34,205

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

For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 31,288,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,772,000	P 2,107,000	P	6,879,000
b. Productivity Incentive Benefits	146,000			146,000
Sub-total, General Administration and Support	4,918,000	2,107,000		7,025,000
II. Operations				
a. Higher Education Services	10,498,000	5,683,000	2,234,000	18,415,000
1. Higher Education Services	10,498,000	4,815,000	2,234,000	17,547,000
2. Research Services		868,000		868,000
b. Extension Services	254,000	594,000		848,000
Sub-total, Operations	10,752,000	6,277,000	2,234,000	19,263,000
Total, Programs	15,670,000	8,384,000	2,234,000	26,288,000
B. PROJECT				
I. Locally-Funded Project(s)				
a. Rehabilitation of Marcos Type School Building, Malita Campus			2,500,000	2,500,000
b. Completion of Science Bldg. in Digos Campus			2,500,000	2,500,000
Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
Total, Projects			5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS	P 15,670,000	P 8,384,000	P 7,234,000	P 31,288,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	8,860
Contractual, Casuals and Emergency Personnel	1,165
Substitute Teachers	118

Total Salaries/Wages	10,143
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Other Compensation

Lump-sum for Creation of New Positions	774
Other Lump-sums	1,000
Terminal Leave Benefits	181
PAG-IBIG Contributions	89
Medicare Premiums	34
Employees Compensation Insurance Premiums (ECIP)	27
Representation and Transportation Allowance	99
Honoraria	705
Training and Personnel Improvements	375
Year-End Bonus and Cash Gift	812
Step Increment for Length of Service	90
Personnel Economic Relief Allowance	438
Additional P500 Allowance	432
Clothing/Uniform Allowance	219
Student labor	106
Productivity Incentive Benefits	146

Total Other Compensation	5,527
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01 Total Personal Services	15,670
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Maintenance and Other Operating Expenses

02 Travelling Expenses	691
03 Communication Services	55
04 Repair and Maintenance of Government Facilities	726
05 Repair and Maintenance of Government Vehicles	462
06 Transportation Services	40
07 Supplies and Materials	1,270
08 Rents	33
10 Grants, Subsidies and Contributions	1,333
14 Water, Illumination and Power Services	220
15 Social Security Benefits, Rewards and Other Claims	761
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	337
24 Fidelity Bonds and Insurance Premiums	28
29 Other Services	2,360

Total Maintenance and Other Operating Expenses	8,384
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Total Current Operating Expenditures	24,054
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Capital Outlays	
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,234
Total Capital Outlays	7,234
TOTAL NEW APPROPRIATIONS	31,288

M.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 121,662,000

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 10,817,000	P 5,151,000	P 650,000	P 16,618,000
b. Productivity Incentive Benefits	764,000			764,000
Sub-total, General Administration and Support	11,581,000	5,151,000	650,000	17,382,000
II. Support to Operations				
a. Auxiliary Services	1,372,000	993,000		2,365,000
Sub-total, Support to Operations	1,372,000	993,000		2,365,000
III. Operations				
a. Advanced Education Services	7,848,000	2,099,000	690,000	10,637,000
b. Higher Education Services	53,896,000	16,892,000	3,874,000	74,662,000
c. Secondary Education Services	9,478,000	482,000		9,960,000
d. Research Services	722,000	821,000		1,543,000
e. Extension Services	444,000	1,596,000		2,040,000
Sub-total, Operations	72,388,000	21,890,000	4,564,000	98,842,000
Total, Programs	85,341,000	28,034,000	5,214,000	118,589,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Land and Land Improvement Outlay	2,000,000	2,000,000
1. Completion of USP-Tagum Peripheral Fence	2,000,000	2,000,000
b. Building and Structures Outlay	1,073,000	1,073,000
1. Completion of USP-Mabini Dormitory Building	1,073,000	1,073,000
Sub-total, Locally-Funded Project(s)	3,073,000	3,073,000
Total, Projects	3,073,000	3,073,000
TOTAL NEW APPROPRIATIONS	P 85,341,000 P 28,034,000 P 8,287,000 P 121,662,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Salaries of Permanent Positions	56,483
Contractual, Casuals and Emergency Personnel	479
Substitute Teachers	207

Total Salaries/Wages	57,169
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Other Compensation

Lump-sum for Regularization of Positions (Bislig Campus)	6,117
Other Lump-sums	3,000
Terminal Leave Benefits	661
PAG-IBIG Contributions	462
Medicare Premiums	176
Employees Compensation Insurance Premiums (ECIP)	140
Representation and Transportation Allowance	603
Honoraria	3,675
Training and Personnel Improvements	1,071
Year-End Bonus and Cash Gift	5,092
Step Increment for Length of Service	569
Personnel Economic Relief Allowance	2,292
Additional P500 Allowance	2,178
Clothing/Uniform Allowance	1,146
Student Labor	152
Productivity Incentive Benefits	764
Magna Carta of Public Health Workers per R.A. 7305	74

Total Other Compensation	28,172
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01 Total Personal Services	85,341
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Maintenance and Other Operating Expenses

02 Travelling Expenses	2,965
03 Communication Services	624
04 Repair and Maintenance of Government Facilities	2,532
05 Repair and Maintenance of Government Vehicles	512
07 Supplies and Materials	5,536
08 Rents	40
10 Grants, Subsidies and Contributions	1,485
14 Water, Illumination and Power Services	2,087
15 Social Security Benefits, Rewards and Other Claims	5,066
16 Auditing Services	36
17 Training and Seminar Expenses	1,020
18 Extraordinary and Miscellaneous Expenses	120
23 Gasoline, Oil and Lubricants	1,302
24 Fidelity Bonds and Insurance Premiums	526
29 Other Services	4,183

Total Maintenance and Other Operating Expenses

28,034

Total Current Operating Expenditures

113,375

Capital Outlays

34 Land and Land Improvements Outlay	2,000
35 Buildings and Structures Outlay	1,073
36 Furniture, Fixtures, Equipment and Books Outlay	5,214

Total Capital Outlays

8,287

TOTAL NEW APPROPRIATIONS

121,662

M.S. SULTAN KUDARAT POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 66,326,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,677,000 P	4,014,000 P		P 10,691,000
b. Productivity Incentive Benefits	470,000			470,000
Sub-total, General Administration and Support	7,147,000	4,014,000		11,161,000
II. Operations				
a. Higher Education Services	16,675,000	5,292,000	3,300,000	25,267,000

b. Secondary Education Services	19,084,000	2,100,000		21,184,000
Sub-Total, Operations	35,759,000	7,392,000	3,300,000	46,451,000
Total, Programs	42,906,000	11,406,000	3,300,000	57,612,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Completion of College Library			2,000,000	2,000,000
2. Completion of Science Laboratory Building			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			7,000,000	7,000,000
II. Foreign-Assisted Project(s)				
a. Philippine-Australia Agricultural Technology Education Project (AGRITECH)	1,714,000			1,714,000
Peso Counterpart	1,714,000			1,714,000
Sub-total, Foreign-Assisted Project(s)	1,714,000			1,714,000
Total, Projects	1,714,000		7,000,000	8,714,000
TOTAL NEW APPROPRIATIONS	P 44,620,000	P 11,406,000	P 10,300,000	P 66,326,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	29,228
Contractual, Casuals and Emergency Personnel	309
Substitute Teachers	315

Total Salaries/Wages	29,852
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Other Compensation

Lump-sum for Creation of New Positions	2,194
Terminal Leave Benefits	791
PAG-IBIG Contributions	282
Medicare Premiums	106
Employees Compensation Insurance Premiums (ECIP)	85
Representation and Transportation Allowance	129
Honoraria	912
Training and Personnel Improvements	1,106
Year-End Bonus and Cash Gift	2,671

Step Increment for Length of Service	293
Personnel Economic Relief Allowance	1,410
Additional P500 Allowance	1,392
Clothing/Uniform Allowance	705
Student Labor	122
Productivity Incentive Benefits	470
Others	373
Magna Carta of Public Health Workers per R.A. 7305	13
Total Other Compensation	13,054
01 Total Personal Services	42,906
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,650
03 Communication Services	100
04 Repair and Maintenance of Government Facilities	1,028
05 Repair and Maintenance of Government Vehicles	529
06 Transportation Services	98
07 Supplies and Materials	2,684
14 Water, Illumination and Power Services	434
15 Social Security Benefits, Rewards and Other Claims	1,184
17 Training and Seminar Expenses	1,231
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	200
24 Fidelity Bonds and Insurance Premiums	150
29 Other Services	2,050
Total Maintenance and Other Operating Expenses	11,406
Total Current Operating Expenditures	54,312
Capital Outlays	
35 Buildings and Structures Outlay	7,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,300
Total Capital Outlays	10,300
Total, Programs/ Locally-Funded Projects	64,612
<u>A. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	1,378
Total Salaries/Wages	1,378
Other Compensation	
PAG-IBIG Contributions	14
Medicare Premiums	6
Employees Compensation Insurance Premiums (ECIP)	4
Year-End Bonus and Cash Gift	108
Personnel Economic Relief Allowance	72
Additional P500 Allowance	72

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Clothing/Uniform Allowance	36
Productivity Incentive Benefits	24
Total Other Compensation	336
01 Total Personal Services	1,714
Total Current Operating Expenditures	1,714
Total, Foreign-Assisted Projects	1,714
TOTAL NEW APPROPRIATIONS	66,326

N. REGION XII - CENTRAL MINDANAO

N.1. COTABATO CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 74,349,000

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

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,520,000	P 3,781,000		P 11,301,000
b. Productivity Incentive Benefits	262,000			262,000
Sub-total, General Administration and Support	7,782,000	3,781,000		11,563,000
II. Operations				
a. Higher Education Services	31,211,000	8,575,000	3,000,000	42,786,000
Sub-total, Operations	31,211,000	8,575,000	3,000,000	42,786,000
Total, Programs	38,993,000	12,356,000	3,000,000	54,349,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			2,000,000	2,000,000
1. Upgrading of Athletic Ground			2,000,000	2,000,000
b. Buildings and Structures Outlay			18,000,000	18,000,000
1. Completion of Library Building			7,000,000	7,000,000
2. Completion of Agriculture Building			3,000,000	3,000,000
3. Construction of Forestry Building			5,000,000	5,000,000
4. Repair and Rehabilitation of Grandstand			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)			20,000,000	20,000,000
Total, Projects			20,000,000	20,000,000
TOTAL NEW APPROPRIATIONS	P 38,993,000	P 12,356,000	P 23,000,000	P 74,349,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	17,825
Contractual, Casuals and Emergency Personnel	477
Substitute Teachers	144

Total Salaries/Wages	18,446
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Other Compensation

Lump-sum for Creation of New Positions	13,214
Terminal Leave Benefits	80
PAG-IBIG Contributions	158
Medicare Premiums	60
Employees Compensation Insurance Premiums (ECIP)	49
Representation and Transportation Allowance	129
Honoraria	1,081
Training and Personnel Improvements	780
Year-End Bonus and Cash Gift	1,617
Step Increment for Length of Service	180
Personnel Economic Relief Allowance	786
Additional P500 Allowance	768
Clothing/Uniform Allowance	393
Student Labor	402
Productivity Incentive Benefits	262
Others	573
Magna Carta of Public Health Workers per R.A. 7305	15

Total Other Compensation	20,547
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01 Total Personal Services	38,993
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,468
03 Communication Services	169
04 Repair and Maintenance of Government Facilities	2,275
05 Repair and Maintenance of Government Vehicles	825
06 Transportation Services	16
07 Supplies and Materials	3,271
08 Rents	42
10 Grants, Subsidies and Contributions	110
14 Water, Illumination and Power Services	488
15 Social Security Benefits, Rewards and Other Claims	419
17 Training and Seminar Expenses	1,000
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	440
29 Other Services	1,765

Total Maintenance and Other Operating Expenses	12,356
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Total Current Operating Expenditures	51,349
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Capital Outlays

33 Livestock and Crops Outlay	100
34 Land and Land Improvements Outlay	2,000
35 Buildings and Structures Outlay	18,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,900

Total Capital Outlays	23,000
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TOTAL NEW APPROPRIATIONS	74,349
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N.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 62,603,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 12,234,000	P 4,096,000	P	16,330,000
b. Productivity Incentive Benefits	446,000			446,000
Sub-total, General Administration and Support	12,680,000	4,096,000		16,776,000
II. Support to Operations				
a. Auxiliary and Custodial Care Services	3,165,000	6,935,000		10,100,000
Sub-total, Support to Operations	3,165,000	6,935,000		10,100,000
III. Operations				
a. Higher Education Services	8,564,000	2,020,000	2,616,000	13,200,000
b. Secondary Education Services	5,103,000	197,000		5,300,000
c. Elementary Education Services	5,189,000	192,000		5,381,000
d. Extension Services	1,340,000	506,000		1,846,000
Sub-total, Operations	20,196,000	2,915,000	2,616,000	25,727,000
Total, Programs	36,041,000	13,946,000	2,616,000	52,603,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay

1. Completion of Boy's Dormitory - Phase III	2,000,000	2,000,000
2. Completion of Administrative Building - Phase III	5,000,000	5,000,000
3. Construction of College Library	2,000,000	2,000,000
4. Repair and Renovation of College Home Economics Building	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	10,000,000	10,000,000
Total, Projects	10,000,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 36,041,000 P 13,946,000 P 12,616,000 P 62,603,000	

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	26,029
Contractual, Casuals and Emergency Personnel	155
Substitute Teachers	206

Total Salaries/Wages

26,390

Other Compensation

Terminal Leave Benefits	385
PAG-IBIG Contributions	270
Medicare Premiums	103
Employees Compensation Insurance Premiums (ECIP)	84
Representation and Transportation Allowance	249
Honoraria	851
Training and Personnel Improvements	131
Year-End Bonus and Cash Gift	2,394
Step Increment for Length of Service	264
Personnel Economic Relief Allowance	1,338
Additional P500 Allowance	1,320
Clothing/Uniform Allowance	669
Student Labor	372
Productivity Incentive Benefits	446
Others	737
Magna Carta of Public Health Workers per R.A. 7305	38

Total Other Compensation

9,651

01 Total Personal Services

36,041

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,188
03 Communication Services	40

04 Repair and Maintenance of Government Facilities	1,282
05 Repair and Maintenance of Government Vehicles	524
06 Transportation Services	335
07 Supplies and Materials	7,089
08 Rents	84
14 Water, Illumination and Power Services	105
15 Social Security Benefits, Rewards and Other Claims	1,655
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	100
29 Other Services	1,476
Total Maintenance and Other Operating Expenses	13,946
Total Current Operating Expenditures	49,987
Capital Outlays	
35 Buildings and Structures Outlay	10,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,616
Total Capital Outlays	12,616
TOTAL NEW APPROPRIATIONS	62,603

N.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 827,851,000

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			
1. Marawi	P 105,033,000	P 52,518,000	P 157,551,000
2. General Santos	15,039,000	3,431,000	18,470,000
3. Maguindanao	11,081,000	3,138,000	14,219,000
4. Sulu	7,017,000	1,993,000	9,010,000
5. Naawan	8,646,000	2,356,000	11,002,000
b. Productivity Incentive Benefits	7,844,000		7,844,000
Sub-total, General Administration and Support	154,660,000	63,436,000	218,096,000

II. Support to Operations

a. Auxiliary Services

1. Marawi	18,741,000	786,000	19,527,000
2. General Santos	4,790,000	352,000	5,142,000
3. Maguindanao	3,420,000	952,000	4,372,000
4. Sulu	496,000	164,000	660,000
5. Maawan	1,382,000	69,000	1,451,000

Sub-total, Support to Operations

28,829,000	2,323,000	31,152,000
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III. Operations

a. Advanced Education Services

	2,226,000	958,000	3,184,000
1. Marawi	1,131,000	770,000	1,901,000
2. Maguindanao	1,095,000	188,000	1,283,000

b. Higher Education Services

	292,711,000	34,071,000	326,782,000
1. Marawi	209,229,000	22,865,000	232,094,000
2. General Santos	39,495,000	6,249,000	45,744,000
3. Maguindanao	20,192,000	2,971,000	23,163,000
4. Sulu	18,509,000	1,415,000	19,924,000
5. Maawan	5,286,000	571,000	5,857,000

c. Secondary Education Services

	171,429,000	4,756,000	176,185,000
1. Marawi	125,888,000	1,705,000	127,593,000
2. General Santos	14,176,000	1,351,000	15,527,000
3. Maguindanao	8,236,000	73,000	8,309,000
4. Sulu	14,962,000	320,000	15,282,000
5. Maawan	8,167,000	1,307,000	9,474,000

d. Research Services

	21,273,000	4,763,000	26,036,000
1. Marawi	9,730,000	2,690,000	12,420,000
2. General Santos	1,589,000	679,000	2,268,000
3. Maguindanao	1,668,000	113,000	1,781,000
4. Sulu	1,932,000	420,000	2,352,000
5. Maawan	6,354,000	861,000	7,215,000

e. Extension Services	9,905,000	4,463,000	14,368,000
1. Marawi	5,465,000	1,583,000	7,048,000
2. General Santos	1,419,000	2,627,000	4,046,000
3. Maguindanao	1,716,000	143,000	1,859,000
4. Maaman	1,305,000	110,000	1,415,000
Sub-total, Operations	497,544,000	49,011,000	546,555,000
Total, Programs	681,033,000	114,770,000	795,803,000

B. PROJECTS**I. Locally-funded Project(s)**

a. Land and Land Improvements Outlay	8,029,000	8,029,000
1. Marawi	1,500,000	1,500,000
a. Upgrading of Water System Facilities Phase 2 of 3 Phases	1,500,000	1,500,000
2. General Santos	5,000,000	5,000,000
a. Concreting of Main Road - Tambler Campus	5,000,000	5,000,000
3. Sulu	1,029,000	1,029,000
a. Completion of Road Network and Covered Pathways	519,000	519,000
b. Repair and Construction of Perimeter Fence	510,000	510,000
4. Maaman	500,000	500,000
a. Construction of Drainage System	500,000	500,000
b. Building and Structures Outlay	17,450,000	17,450,000
1. Marawi	8,850,000	8,850,000
a. Repair of College of Fisheries Building	1,850,000	1,850,000
b. Completion of Girl's Dormitory	1,500,000	1,500,000
c. Repair and Rehabilitation of Existing Cottages	1,000,000	1,000,000
d. Repair and Rehabilitation of Multi-Purpose and Guest House Building	1,500,000	1,500,000
e. Construction of Women's Center for Peace and Development	3,000,000	3,000,000
2. General Santos	1,250,000	1,250,000
a. Repair/Rehabilitation of Existing Academic Building	1,250,000	1,250,000

3. Maguindanao	1,500,000	1,500,000
a. Repair/Rehabilitation of CD/PA Academic Building	400,000	400,000
b. Repair/Rehabilitation of Girl's Dorm	400,000	400,000
c. Repair/Rehabilitation of Boy's Dorm	400,000	400,000
d. Repair/Rehabilitation of Guest House	300,000	300,000
4. Sulu	1,500,000	1,500,000
a. Repair of Old Administration Building	1,500,000	1,500,000
5. Maawan	4,350,000	4,350,000
a. Fishpond Dike Rehabilitation	350,000	350,000
b. Completion of Marine Science Building	4,000,000	4,000,000
c. Furniture, Fixtures, Equipment and Books Outlay	6,569,000	6,569,000
1. Marawi	1,900,000	1,900,000
2. General Santos	1,400,000	1,400,000
3. Maguindanao	900,000	900,000
4. Sulu	1,469,000	1,469,000
5. Maawan	900,000	900,000
Sub-total, Locally-Funded Project(s)	32,048,000	32,048,000
Total, Projects	32,048,000	32,048,000
TOTAL NEW APPROPRIATIONS	P 681,033,000 P 114,770,000 P 32,048,000 P 827,851,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	516,828
Contractual, Casuals and Emergency Personnel	12,381
Substitute Teachers	934

Total Salaries/Wages	530,143
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Other Compensation

Terminal Leave Benefits	13,106
PAG-IBIG Contributions	4,722

Medicare Premiums	1,780
Employees Compensation Insurance Premiums (ECIP)	1,423
Representation and Transportation Allowance	4,892
Honoraria	3,816
Training and Personnel Improvements	2,428
Year-End Bonus and Cash Gift	47,004
Step Increment for Length of Service	5,183
Personnel Economic Relief Allowance	23,532
Additional P500 Allowance	22,332
Clothing/Uniform Allowance	11,766
Productivity Incentive Benefits	7,844
Others	239
Magna Carta of Public Health Workers per R.A. 7305	823
Total Other Compensation	150,890
01 Total Personal Services	681,033
Maintenance and Other Operating Expenses	
02 Travelling Expenses	4,814
03 Communication Services	422
04 Repair and Maintenance of Government Facilities	9,856
05 Repair and Maintenance of Government Vehicles	914
06 Transportation Services	808
07 Supplies and Materials	24,178
08 Rents	862
10 Grants, Subsidies and Contributions	20,353
14 Water, Illumination and Power Services	9,605
15 Social Security Benefits, Rewards and Other Claims	34,967
17 Training and Seminar Expenses	425
18 Extraordinary and Miscellaneous Expenses	132
23 Gasoline, Oil and Lubricants	620
29 Other Services	6,814
Total Maintenance and Other Operating Expenses	114,770
Total Current Operating Expenditures	795,803
Capital Outlays	
34 Land and Land Improvements Outlay	8,029
35 Buildings and Structures Outlay	17,450
36 Furniture, Fixtures, Equipment and Books Outlay	6,569
Total Capital Outlays	32,048
TOTAL NEW APPROPRIATIONS	827,851

M.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 267,401,000

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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 40,393,000	P 13,215,000		P 53,608,000
b. Productivity Incentive Benefits	1,952,000			1,952,000
Sub-total, General Administration and Support	42,345,000	13,215,000		55,560,000
II. Support to Operations				
a. Auxiliary Services	10,322,000	8,771,000		19,093,000
Sub-total, Support to Operations	10,322,000	8,771,000		19,093,000
III. Operations				
a. Advanced Education Services	4,825,000	3,103,000		7,928,000
b. Higher Education Services	83,561,000	10,842,000	2,000,000	96,403,000
c. Technician Education Services	22,674,000	5,745,000		28,419,000
d. Secondary Education Services	16,546,000	1,097,000		17,643,000
e. Research Services	10,802,000	8,176,000		18,978,000
f. Extension Services	3,440,000	2,055,000		5,495,000
Sub-total, Operations	141,848,000	31,018,000	2,000,000	174,866,000
Total, Programs	194,515,000	53,004,000	2,000,000	249,519,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Construction of Dormitory			2,000,000	2,000,000
b. Construction of College of Business Administration Building			1,500,000	1,500,000
c. Furniture, Fixtures and Equipment Outlay			1,383,000	1,383,000
Sub-total, Locally-Funded Project(s)			4,883,000	4,883,000
II. Foreign-Assisted Project(s)				
a. Engineering and Science Education Project (IBRD Loan No. 3435 PH)				

Peso Counterpart	1,249,000	750,000	11,000,000	12,999,000
Sub-total, Foreign-Assisted Project(s)	1,249,000	750,000	11,000,000	12,999,000
Peso Counterpart	1,249,000	750,000	11,000,000	12,999,000
Total, Projects	1,249,000	750,000	15,883,000	17,882,000
TOTAL NEW APPROPRIATIONS	P 195,764,000	P 53,754,000	P 17,883,000	P 267,401,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	150,301
Contractual, Casuals and Emergency Personnel	1,652
Substitute Teachers	911
Total Salaries/Wages	152,864

Other Compensation

Terminal Leave Benefits	3,853
PAG-IBIG Contributions	1,167
Medicare Premiums	440
Employees Compensation Insurance Premiums (ECIP)	351
Representation and Transportation Allowance	954
Honoraria	2,418
Training and Personnel Improvements	1,061
Year-End Bonus and Cash Gift	13,498
Step Increment for Length of Service	1,507
Personnel Economic Relief Allowance	5,820
Additional P500 Allowance	4,956
Clothing/Uniform Allowance	2,910
Student Labor	27
Productivity Incentive Benefits	1,952
Others	600
Magna Carta of Public Health Workers per R.A. 7305	137

Total Other Compensation

41,651

01 Total Personal Services

194,515

Maintenance and Other Operating Expenses

02 Travelling Expenses	4,278
03 Communication Services	2,309
04 Repair and Maintenance of Government Facilities	1,244
05 Repair and Maintenance of Government Vehicles	489
06 Transportation Services	273
07 Supplies and Materials	10,163
08 Rents	276
10 Grants, Subsidies and Contributions	8,861

14 Water, Illumination and Power Services	3,500
15 Social Security Benefits, Rewards and Other Claims	8,279
17 Training and Seminar Expenses	1,312
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	688
24 Fidelity Bonds and Insurance Premiums	150
29 Other Services	11,117
Total Maintenance and Other Operating Expenses	53,004
Total Current Operating Expenditures	247,519
Capital Outlays	
35 Buildings and Structures Outlay	3,500
36 Furniture, Fixtures, Equipment and Books Outlay	3,383
Total Capital Outlays	6,883
Total, Programs/Locally-Funded Projects	254,402
B. Foreign-Assisted Projects	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	1,249
Total Salaries/Wages	1,249
01 Total Personal Services	1,249
Maintenance and Other Operating Expenses	
02 Travelling Expenses	200
04 Repair and Maintenance of Government Facilities	200
07 Supplies and Materials	100
08 Rents	150
29 Other Services	100
Total Maintenance and Other Operating Expenses	750
Total Current Operating Expenditures	1,999
Capital Outlays	
35 Buildings and Structures Outlay	10,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	11,000
Total, Foreign-Assisted Projects	12,999
TOTAL NEW APPROPRIATIONS	267,401

M.5. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 180,840,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 27,312,000	P 11,580,000		P 38,892,000
b. Productivity Incentive Benefits	1,154,000			1,154,000
Sub-total, General Administration and Support	28,466,000	11,580,000		40,046,000
II. Support to Operations				
a. Auxiliary Services	4,318,000	882,000		5,200,000
Sub-total, Support to Operations	4,318,000	882,000		5,200,000
III. Operations				
a. Advanced Education Services	9,270,000	2,059,000	112,000	11,441,000
b. Higher Education Services	53,346,000	5,282,000	2,408,000	61,036,000
c. Secondary Education Services	22,961,000	1,999,000		24,960,000
d. Research Services	2,490,000	6,879,000		9,369,000
e. Extension Services	430,000	1,807,000		2,237,000
f. Operational Requirements of the Philippine Industrial Crops Research Institute (PICRI)		3,323,000		3,323,000
g. Operational Requirements of the Philippine Rubber Testing Center	2,000,000	3,313,000		5,313,000
Sub-total, Operations	90,497,000	24,662,000	2,520,000	117,679,000
Total, Programs	123,281,000	37,124,000	2,520,000	162,925,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Construction of Ladies' Dormitory			3,000,000	3,000,000

2. Completion of Agriculture Building	5,000,000	5,000,000
3. Repair and Rehabilitation of Metal & Wood Technology Building	915,000	915,000
4. Repair and Rehabilitation of COCOFED Building	1,000,000	1,000,000
5. Central Mindanao Agriculture and Research Development Project	8,000,000	8,000,000
Sub-Total, Locally-Funded Project(s)	8,000,000	9,915,000
Total, Projects	8,000,000	9,915,000
TOTAL, NEW APPROPRIATIONS	P 123,281,000 P 45,124,000 P 12,435,000 P 180,840,000	

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	88,720
Contractual, Casuals and Emergency Personnel	2,162
Substitute Teachers	622

Total Salaries/Wages	91,504
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Other Compensation

Lump-sum for creation of new positions	2,000
Terminal Leave Benefits	785
PAG-IBIG Contributions	695
Medicare Premiums	263
Employees Compensation Insurance Premiums (ECIP)	212
Representation and Transportation Allowance	669
Honoraria	4,388
Training and Personnel Improvements	635
Year-End Bonus and Cash Gift	7,973
Step Increment for Length of Service	891
Personnel Economic Relief Allowance	3,462
Additional P500 Allowance	3,234
Clothing/Uniform Allowance	1,731
Student Labor	818
Productivity Incentive Benefits	1,154
Others	1,375
Magna Carta of Public Health Workers per R.A. 7305	1,492

Total Other Compensation	31,777
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01 Total Personal Services	123,281
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Maintenance and Other Operating Expenses

02 Travelling Expenses	3,504
03 Communication Services	500

04	Repair and Maintenance of Government Facilities	2,281
05	Repair and Maintenance of Government Vehicles	574
06	Transportation Services	162
07	Supplies and Materials	6,929
08	Rents	108
10	Grants, Subsidies and Contributions	1,155
14	Water, Illumination and Power Services	3,274
15	Social Security Benefits, Rewards and Other Claims	4,140
17	Training and Seminar Expenses	468
18	Extraordinary and Miscellaneous Expenses	68
23	Gasoline, Oil and Lubricants	1,200
24	Fidelity Bonds and Insurance Premiums	29
29	Other Services	20,732
Total Maintenance and Other Operating Expenses		45,124
Total Current Operating Expenditures		168,405
Capital Outlays		
35	Buildings and Structures Outlay	9,915
36	Furniture, Fixtures, Equipment and Books Outlay	2,520
Total Capital Outlays		12,435
TOTAL NEW APPROPRIATIONS		180,840

D. CARAGA ADMINISTRATIVE REGION

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

For general administration and support, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 24,250,000

New Appropriations, by Program/Project

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Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,948,000	P 1,322,000	P 2,692,000	P 7,962,000
b. Productivity Incentive Benefits	132,000			132,000
Sub-total, General Administration and Support	4,080,000	1,322,000	2,692,000	8,094,000
II. Operations				
a. Higher Education Services				
1. Higher Education Services	9,271,000	1,845,000	2,000,000	13,116,000
2. Extension Services		398,000		398,000
Sub-Total, Operations	9,271,000	2,243,000	2,000,000	13,514,000
Total, Programs	13,351,000	3,565,000	4,692,000	21,608,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			300,000	300,000
1. Improvement of the Irrigation Dam and Canal			300,000	300,000
b. Buildings and Structures Outlay			500,000	500,000
1. Repair and Renovation of the Girl's Dormitory			500,000	500,000
Sub-total, Locally-Funded Project(s)			800,000	800,000
II. Foreign-Assisted Project(s)				
a. Philippine-Australia Agricultural Technology Education Project (AGRITECH)	1,842,000			1,842,000
Peso Counterpart	1,842,000			1,842,000
Sub-total, Foreign-Assisted Project(s)	1,842,000			1,842,000

Total, Projects	1,842,000	800,000	2,642,000
TOTAL NEW APPROPRIATIONS	P 15,193,000 P	3,565,000 P	5,492,000 P 24,250,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
<u>A. Programs/Locally-Funded Projects</u>			
Current Operating Expenditures			
Personal Services			
Salaries of Permanent Positions			7,659
Contractual, Casuals and Emergency Personnel			155
Substitute Teachers			78
Total Salaries/Wages			7,892
Other Compensation			
Lump-sum for Creation of New Positions			2,877
PAG-IBIG Contributions			80
Medicare Premiums			31
Employees Compensation Insurance Premiums (ECIP)			25
Representation and Transportation Allowance			129
Honoraria			60
Training and Personnel Improvement			50
Year-End Bonus and Cash Gift			705
Step Increment for Length of Service			78
Personnel Economic Relief Allowance			396
Additional P500 Allowance			390
Clothing/Uniform Allowance			198
Student Labor			73
Productivity Incentive Benefits			132
Others			222
Magna Carta of Public Health Workers per R.A. 7305			13
Total Other Compensation			5,459
01 Total Personal Services			13,351
Maintenance and Other Operating Expenses			
02 Travelling Expenses			566
03 Communication Services			10
04 Repair and Maintenance of Government Facilities			150
05 Repair and Maintenance of Government Vehicles			84
06 Transportation Services			80
07 Supplies and Materials			1,435
10 Grants, Subsidies and Contributions			190
14 Water, Illumination and Power Services			129
17 Training and Seminar Expenses			100
18 Extraordinary and Miscellaneous Expenses			68
23 Gasoline, Oil and Lubricants			103
24 Fidelity Bonds and Insurance Premiums			50
29 Other Services			600
Total Maintenance and Other Operating Expenses			3,565
Total Current Operating Expenditures			16,916

Capital Outlays		
33 Livestock and Crops Outlay		650
34 Land and Land Improvements Outlay		300
35 Buildings and Structures Outlay		500
36 Furniture, Fixtures, Equipment and Books Outlay		4,042
Total Capital Outlays		5,492
Total, Programs/Locally-Funded Projects		22,408
B. Foreign-Assisted Projects		
Current Operating Expenditures		
Personal Services		
Contractual, Casuals and Emergency Personnel		1,479
Total Salaries/Wages		1,479
Other Compensations		
PAG-IBIG Contributions		15
Medicare Premiums		6
Employees Compensation Insurance Premiums (ECIP)		5
Year-End Bonus and Cash Gift		116
Personnel Economic Relief Allowance		78
Additional P500 Allowance		78
Clothing/Uniform Allowance		39
Productivity Incentive Benefits		26
Total Other Compensation		363
Total Personal Services		1,842
Total Current Operating Expenditures		1,842
Total, Foreign-Assisted Projects		1,842
TOTAL NEW APPROPRIATIONS		24,250

0.2. NORTHERN MINDANAO STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 31,520,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,520,000	P 1,597,000	P 601,000	P 7,718,000

b. Productivity Incentive Benefits	180,000			180,000
Sub-total, General Administration and Support	5,700,000	1,597,000	601,000	7,898,000
II. Operations				
a. Advanced Education Services		649,000	100,000	749,000
b. Higher Education Services	13,864,000	4,589,000	2,620,000	21,073,000
1. Higher Education Services	13,697,000	3,434,000	2,620,000	19,751,000
2. Extension Services	142,000	370,000		512,000
3. Research Services	25,000	785,000		810,000
Sub-total, Operations	13,864,000	5,238,000	2,720,000	21,822,000
Total, Programs	19,564,000	6,835,000	3,321,000	29,720,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Improvement of the Arts and Science Building (9 Classrooms)			1,800,000	1,800,000
Sub-total, Locally-Funded Project(s)			1,800,000	1,800,000
Total, Projects			1,800,000	1,800,000
TOTAL NEW APPROPRIATIONS	P 19,564,000	P 6,835,000	P 5,121,000	P 31,520,000

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	11,968
Contractual, Casuals and Emergency Personnel	386
Substitute Teachers	334
Total Salaries/Wages	12,688

Other Compensation

Lump-sum for Creation of New Positions	1,861
PAG-IBIG Contributions	109
Medicare Premiums	42
Employees Compensation Insurance Premiums (ECIP)	34

Representation and Transportation Allowance	138
Honoraria	964
Training and Personnel Improvements	767
Year-End Bonus and Cash Gift	1,088
Step Increment for Length of Service	111
Personnel Economic Relief Allowance	540
Additional P500 Allowance	528
Clothing/Uniform Allowance	270
Student Labor	150
Productivity Incentive Benefits	180
Others	81
Magna Carta of Public Health Workers per R.A. 7305	13
Total Other Compensation	6,876
01 Total Personal Services	19,564
Maintenance and Other Operating Expenses	
02 Travelling Expenses	347
03 Communication Services	38
04 Repair and Maintenance of Government Facilities	701
05 Repair and Maintenance of Government Vehicles	240
06 Transportation Services	35
07 Supplies and Materials	2,385
14 Water, Illumination and Power Services	401
17 Training and Seminar Expenses	132
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	202
24 Fidelity Bonds and Insurance Premiums	45
27 Library Books and Materials	1,000
29 Other Services	1,241
Total Maintenance and Other Operating Expenses	6,835
Total Current Operating Expenditures	26,399
Capital Outlays	
35 Buildings and Structures Outlay	1,800
36 Furniture, Fixtures, Equipment and Books Outlay	3,321
Total Capital Outlays	5,121
TOTAL NEW APPROPRIATIONS	31,520

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 provinces upon approval of their respective boards, and the Commission on Higher Education, in consultation with the Department of Budget and Management.

3. New Program Offering of State Universities and Colleges. State Universities and Colleges may offer new programs (graduate and undergraduate) which have not been included in the current year's authorized program of expenditure, the operational expenses of which are chargeable to savings on appropriations for non-recurring expenditures, provided these are in consonance with their thrusts and subject to the prior approval of the Commission on Higher Education, in consultation with the Department of Budget and Management.

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 Commission on Higher Education and the Department of Budget and Management, 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 pesos (P10.00) per hour, not to exceed four (4) hours a day: PROVIDED, That 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 pesos (P10.00) per hour.

6. **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 shall phase-out non-laboratory high schools 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 but in no case beyond SY 2000 - 2001: AND PROVIDED, FURTHER, That a SUC or an autonomous campus shall not have more than one laboratory high school. This provision shall be implemented in accordance with the guidelines promulgated by the Secretary of Education, Culture and Sports in consultation with the Commission on Higher Education and the Philippine Association of State Universities and Colleges.

7. **Personnel and Faculty Development.** An amount not exceeding 5% of the total salaries for permanent items may be used for the implementation of personnel and faculty development programs.

8. **Creation, Conversion, Reclassification or Upgrading of Positions.** Existing positions may be reclassified, converted or upgraded, and new positions may be created, provided that 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.

9. **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, 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 such Universities and Colleges for ESEP, subject to the pertinent provisions of E.O. No. 159, s. 1994 and to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

10. **Appropriations for Research and Development in Science and Technology.** 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 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 in consultation with the Commission on Higher Education.

11. **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.

12. **Meaning of Extension Services.** Extension Services is an inherent function of institutions of higher learning with the purpose, of initiating, catalyzing and sustaining the development of various communities, using their expertise and available resources.

Extension Services involve packaging, demonstration and application of appropriate technology, tools, materials, processes and products generated through research and technical studies in selected communities for countrywide adoption. It includes community organizing activities and similar extension or community development work.

13. **External Management Audit Service.** The amounts herein appropriated may be used to fund an external management audit of SUCs that may be initiated by the Commission on Higher Education: PROVIDED, That only those SUCs that will undergo management audit shall be required to contribute to the funding requirement needed for such service in such amount as may be agreed upon between the CHED and the SUCs concerned.

14. **Modifications in Appropriations.** The appropriations herein authorized for release to SUCs may be modified to conform with the provisions of R.A. No. 8292, subject to the rules and regulations as may be jointly agreed upon between the Department of Budget and Management and the Commission on Higher Education.

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

Current Operating Expenditures					
Maintenance and Other	Operating Expenses	Capital Outlays	Total		
Personal Services					
A. NATIONAL CAPITAL REGION					
A.1	Eulogio "Amang" Rodriguez Institute of Science and Technology	P 62,724,000	P 16,653,000	P 9,773,000	P 89,150,000
A.2	Philippine Merchant Marine Academy	34,720,000	40,898,000	38,280,000	113,898,000
A.3	Philippine Normal University	166,308,000	44,166,000	27,195,000	237,669,000
A.4	Philippine State College of Aeronautics	32,554,000	18,344,000	55,078,000	105,976,000
A.5	Polytechnic University of Philippines	370,748,000	98,824,000	32,932,000	502,504,000
A.6	Rizal Technological University	90,911,000	41,494,000	79,500,000	211,905,000
A.7	Technological University of the Philippines	199,137,000	51,861,000	30,603,000	281,601,000
A.8	University of the Philippines System	2,752,164,000	919,213,000	530,172,000	4,201,549,000
Sub-total, National Capital Region		3,709,266,000	1,231,453,000	803,533,000	5,744,252,000
B. REGION I - ILOCOS					
B.1	Cotton Research and Development Institute	27,174,000	8,183,000	3,900,000	39,257,000
B.2	Don Mariano Marcos Memorial State University	227,452,000	57,780,000	24,000,000	309,232,000
B.3	Mariano Marcos State University	160,511,000	50,341,000	30,000,000	240,852,000
B.4	Pangasinan State University	117,694,000	40,825,000	20,400,000	178,919,000
B.5	University of Northern Philippines	103,677,000	26,071,000	23,119,000	152,867,000
Sub-total, Region I		636,508,000	183,200,000	101,419,000	921,127,000
C. CORDILLERA ADMINISTRATIVE REGION					
C.1	Abra State Institute of Science and Technology	30,565,000	5,526,000	7,000,000	43,091,000
C.2	Benguet State University	111,239,000	30,014,000	21,000,000	162,253,000
C.3	Itugao State College of Agriculture and Forestry	39,034,000	7,285,000	13,500,000	59,819,000
C.4	Kalinga-Apayao State College	27,677,000	7,123,000	11,986,000	46,786,000
C.5	Mountain Province State Polytechnic College	31,037,000	9,143,000	54,101,000	94,281,000
Sub-total, Cordillera Administrative Region		239,552,000	59,091,000	107,587,000	406,230,000

D. REGION II - CAGAYAN VALLEY

D.1	Cagayan State University	151,377,000	26,997,000	18,422,000	196,796,000
D.2	Isabela State University	156,093,000	28,481,000	16,825,000	201,399,000
D.3	Nueva Vizcaya State Institute of Technology	71,355,000	11,848,000	10,096,000	93,299,000
D.4	Nueva Vizcaya State Polytechnic College	41,519,000	6,058,000	7,357,000	54,934,000
D.5	Quirino State College	15,768,000	4,633,000	5,724,000	26,125,000
	Sub-total, Region II	436,112,000	78,017,000	58,424,000	572,553,000

E. REGION III - CENTRAL LUZON

E.1	Bataan State College	14,715,000	2,614,000	15,510,000	32,839,000
E.2	Bulacan State University	78,520,000	23,407,000	54,472,000	156,399,000
E.3	Central Luzon Polytechnic College	65,781,000	17,871,000	37,579,000	121,231,000
E.4	Central Luzon State University	136,933,000	50,437,000	35,548,000	222,918,000
E.5	Don Honorio Ventura College of Arts and Trades	45,549,000	12,855,000	11,250,000	69,654,000
E.6	Pampanga Agricultural College	43,736,000	11,244,000	15,235,000	70,215,000
E.7	Ramon Magsaysay Polytechnic College	22,157,000	6,083,000	3,500,000	31,740,000
E.8	Tarlac College of Agriculture	49,000,000	14,289,000	3,500,000	66,789,000
E.9	Tarlac State University	54,275,000	16,265,000	17,266,000	87,806,000
E.10	Western Luzon Agricultural College	20,674,000	6,274,000	4,530,000	31,478,000
	Sub-total, Region III	531,340,000	161,339,000	198,390,000	891,069,000

F. REGION IV - SOUTHERN TAGALOG AND PALAWAN

F.1	Aurora State College of Technology	17,594,000	5,689,000	25,523,000	48,806,000
F.2	Don Severino Agricultural College	63,678,000	28,881,000	28,500,000	121,059,000
F.3	Laguna State Polytechnic College	22,061,000	5,050,000	15,000,000	42,111,000
F.4	Marinduque State College	27,450,000	8,067,000	12,350,000	47,867,000
F.5	Mindoro State College of Agriculture and Technology	14,700,000	2,926,000	12,050,000	29,676,000
F.6	Occidental Mindoro National College	34,371,000	6,877,000	11,000,000	52,248,000
F.7	Pablo Borbon Memorial Institute of Technology	58,105,000	13,056,000	19,000,000	90,161,000
F.8	Palawan State University	62,769,000	15,773,000	17,350,000	95,892,000
F.9	Rizal State College	32,400,000	8,318,000	14,000,000	54,718,000
F.10	Rizal Polytechnic College	55,911,000	8,155,000	7,600,000	71,666,000

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F.11	Romblon State College	26,369,000	4,377,000	9,500,000	40,246,000
F.12	Southern Luzon Polytechnic College	50,183,000	12,573,000	18,500,000	81,256,000
F.13	State Polytechnic College of Palawan	51,924,000	14,266,000	9,900,000	76,090,000
	Sub-total, Region IV	517,515,000	134,008,000	200,273,000	851,796,000

G. REGION V - BICOL

G.1	Bicol University	181,840,000	43,545,000	30,868,000	256,253,000
G.2	Camarines Norte State College	59,934,000	11,535,000	7,690,000	79,159,000
G.3	Camarines Sur Polytechnic Colleges	15,156,000	5,069,000	4,418,000	24,643,000
G.4	Camarines Sur State Agricultural College	49,704,000	18,135,000	8,687,000	76,526,000
G.5	Catanduanes State Colleges	75,481,000	12,443,000	10,164,000	98,088,000
G.6	Dr. Emilio B. Espinosa Memorial State College of Agriculture and Technology	16,406,000	4,444,000	5,691,000	26,541,000
G.7	Partido State College	25,086,000	5,325,000	7,152,000	37,563,000
G.8	Sorsogon State College	44,654,000	18,946,000	10,559,000	74,159,000
	Sub-total, Region V	468,261,000	119,442,000	85,229,000	672,932,000

H. REGION VI - WESTERN VISAYAS

H.1	Aklan State College of Agriculture	39,275,000	16,331,000	12,236,000	67,842,000
H.2	Carlos C. Hilado Memorial State College	42,055,000	11,074,000	11,450,000	64,579,000
H.3	Iloilo State College of Fisheries	35,709,000	10,682,000	12,764,000	59,155,000
H.4	Northern Iloilo Polytechnic State College	47,065,000	17,892,000	20,698,000	85,655,000
H.5	Panay State Polytechnic College	70,277,000	12,004,000	18,600,000	100,881,000
H.6	Polytechnic State College of Antique	26,490,000	13,902,000	15,100,000	55,492,000
H.7	West Visayas State University	113,903,000	40,075,000	28,121,000	182,099,000
H.8	Western Visayas College of Science and Technology	67,767,000	16,681,000	7,000,000	91,448,000
	Sub-total, Region VI	442,541,000	138,641,000	125,969,000	707,151,000

I. REGION VII - CENTRAL VISAYAS

I.1	Cebu State College	35,456,000	11,772,000	12,848,000	60,076,000
I.2	Cebu State College of Science and Technology	127,691,000	34,906,000	47,476,000	210,073,000
I.3	Central Visayas Polytechnic College	56,912,000	14,914,000	34,238,000	106,064,000

I.4	Siquijor State College	16,782,000	2,700,000	24,887,000	44,369,000
	Sub-total, Region VII	236,841,000	64,292,000	119,449,000	420,582,000
J. REGION VIII - EASTERN VISAYAS					
J.1	Eastern Samar State College	36,497,000	8,708,000	16,511,000	61,716,000
J.2	Leyte Institute of Technology	61,858,000	15,816,000	18,180,000	95,854,000
J.3	Leyte Normal University	40,005,000	13,272,000	19,063,000	72,340,000
J.4	Naval Institute of Technology	24,158,000	4,738,000	11,786,000	40,682,000
J.5	Palompon Institute of Technology	28,078,000	6,378,000	21,720,000	56,176,000
J.6	Samar State Polytechnic College	36,221,000	8,893,000	20,823,000	65,937,000
J.7	Southern Leyte State College of Science and Technology	16,364,000	3,828,000	15,486,000	35,678,000
J.8	Tiburcio Tancinco Memorial Institute of Science and Technology	22,053,000	5,614,000	12,193,000	39,860,000
J.9	Tomas Oppus Normal College	9,146,000	2,764,000	9,134,000	21,044,000
J.10	University of Eastern Philippines	85,524,000	11,179,000	9,769,000	106,472,000
J.11	Visayas State College of Agriculture	115,727,000	42,045,000	12,318,000	170,090,000
	Sub-total, Region VIII	475,631,000	123,235,000	166,983,000	765,849,000
K. REGION IX - WESTERN MINDANAO					
K.1	Basilan State College	17,581,000	4,283,000	11,287,000	33,151,000
K.2	Jose Rizal Memorial State College	40,791,000	7,599,000	12,323,000	60,713,000
K.3	MSU - Tawi-Tawi College of Technology and Oceanography	134,991,000	25,278,000	7,538,000	167,807,000
K.4	Sulu State College	22,355,000	3,783,000	13,449,000	39,587,000
K.5	Tawi-Tawi Regional Agricultural College	17,210,000	8,096,000	10,980,000	36,286,000
K.6	Western Mindanao State University	123,547,000	34,497,000	11,368,000	169,412,000
K.7	Zamboanga State College of Marine Sciences and Technology	38,243,000	10,396,000	14,000,000	62,639,000
	Sub-total, Region IX	394,718,000	93,932,000	80,945,000	569,595,000
L. REGION X - NORTHERN MINDANAO					
L.1	Bukidnon State College	39,859,000	14,847,000	7,617,000	62,323,000
L.2	Camiguin Polytechnic State College	13,191,000	4,754,000	8,873,000	26,818,000
L.3	Central Mindanao University	134,087,000	22,734,000	10,729,000	167,550,000
L.4	Mindanao Polytechnic State College	52,239,000	8,875,000	7,634,000	68,748,000

L.5	Misamis Oriental State College of Agriculture and Technology	16,295,000	4,798,000	5,311,000	26,404,000
	Sub-total, Region X	255,671,000	56,008,000	40,164,000	351,843,000
M. REGION XI - SOUTHEASTERN MINDANAO					
M.1	Davao del Norte State College	19,671,000	6,381,000	8,892,000	34,944,000
M.2	Davao Oriental State College of Science and Technology	23,806,000	6,733,000	3,666,000	34,205,000
M.3	Southern Philippines Agri-Business and Marine and Aquatic School of Technology	15,670,000	8,384,000	7,234,000	31,288,000
M.4	University of Southeastern Philippines	85,341,000	28,034,000	8,287,000	121,662,000
M.5	Sultan Kudarat Polytechnic State College	44,620,000	11,406,000	10,300,000	66,326,000
	Sub-total, Region XI	189,108,000	60,938,000	38,379,000	288,425,000
N. REGION XII - CENTRAL MINDANAO					
N.1	Cotabato City State Polytechnic College	38,993,000	12,356,000	23,000,000	74,349,000
N.2	Cotabato Foundation College of Science and Technology	36,041,000	13,946,000	12,616,000	62,603,000
N.3	Mindanao State University	681,033,000	114,770,000	32,048,000	827,851,000
N.4	MSU - Iligan Institute of Technology	195,764,000	53,754,000	17,883,000	267,401,000
N.5	University of Southern Mindanao	123,281,000	45,124,000	12,435,000	180,840,000
	Sub-total, Region XII	1,075,112,000	239,950,000	97,982,000	1,413,044,000
O. CARAGA ADMINISTRATIVE REGION					
O.1	Agusan del Sur State College of Agriculture and Technology	15,193,000	3,565,000	5,492,000	24,250,000
O.2	Northern Mindanao State Institute of Science and Technology	19,564,000	6,835,000	5,121,000	31,520,000
	Sub-total, CARAGA Administrative Region	34,757,000	10,400,000	10,613,000	55,770,000
Total New Appropriations, State Universities and Colleges		P 9,642,933,000	P 2,753,946,000	P 2,235,339,000	P 14,632,218,000