

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 project as indicated hereunder.....P 92,775,000

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 8,576,000	P 5,496,000		P 14,072,000
b. Productivity Incentive Benefits	628,000			628,000
Sub-total, General Administration and Support	9,204,000	5,496,000		14,700,000
II. Support to Operations				
a. Auxiliary Services	4,151,000	409,000		4,560,000
Sub-total, Support to Operations	4,151,000	409,000		4,560,000
III. Operations				
a. Advanced Education Services	2,197,000	312,000		2,509,000
b. Higher Education Services	39,361,000	11,961,000	2,810,000	54,132,000
c. Secondary Education Services	2,280,000	193,000		2,473,000
d. Research Services	831,000	182,000		1,013,000
e. Extension Services	5,737,000	651,000		6,388,000
Sub-total, Operations	50,406,000	13,299,000	2,810,000	66,515,000
Total, Programs	63,761,000	19,204,000	2,810,000	85,775,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			7,000,000	7,000,000

1. Completion of 5-Storey Industrial Technology Center Building			7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)			7,000,000	7,000,000
Total, Projects			7,000,000	7,000,000
TOTAL NEW APPROPRIATIONS	P 63,761,000	P 19,204,000	P 9,810,000	P 92,775,000

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	47,346
Contractual, Casuals and Emergency Personnel	958
Substitute Teachers	328

Total Salaries/Wages

48,632

Other Compensation

Lump-sum for MCC 69	745
Terminal Leave Benefits	1,114
PAG-IBIG Contributions	380
Medicare Premiums	144
Employees Compensation Insurance Premiums (ECIP)	116
Representation and Transportation Allowance	605
Honoraria	1,044
Year-End Bonus and Cash Gift	5,519
Personnel Economic Relief Allowance	1,884
Additional P500 Allowance	1,884
Clothing/Uniform Allowance	942
Student Labor	87
Productivity Incentive Benefits	628
Magna Carta of Public Health Workers per R.A. 7305	37

Total Other Compensation

15,129

01 Total Personal Services

63,761

Maintenance and Other Operating Expenses

02 Travelling Expenses	59
03 Communication Services	494
04 Repair and Maintenance of Government Facilities	312
05 Repair and Maintenance of Government Vehicles	110
07 Supplies and Materials	7,720
14 Water, Illumination and Power Services	3,666
15 Social Security Benefits, Rewards and Other Claims	2,687
17 Training and Seminar Expenses	730
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	79
24 Fidelity Bonds and Insurance Premiums	149
29 Other Services	3,130

Total Maintenance and Other Operating Expenses	19,204
Total Current Operating Expenditures	82,965
Capital Outlays	
35 Buildings and Structures Outlay	7,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,810
Total Capital Outlays	9,810
TOTAL NEW APPROPRIATIONS	92,775

A.2. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project as indicated hereunder.....P 112,002,000

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 9,291,000	P 12,317,000	P	21,608,000
b. Productivity Incentive Benefits	440,000			440,000
Sub-total, General Administration and Support	9,731,000	12,317,000		22,048,000
II. Support to Operations				
a. Auxiliary Services	7,151,000	3,432,000		10,583,000
Sub-total, Support to Operations	7,151,000	3,432,000		10,583,000
III. Operations				
a. Advanced Education Services	3,014,000	240,000		3,254,000
b. Higher Education Services	15,749,000	31,136,000		46,885,000
c. Research Services	512,000	2,250,000		2,762,000
Sub-total, Operations	19,275,000	33,626,000		52,901,000
Total, Programs	36,157,000	49,375,000		85,532,000

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

a. Acquisition of Simulator Equipment	26,470,000	26,470,000
Sub-total, Locally-Funded Project(s)	26,470,000	26,470,000
Total, Projects	26,470,000	26,470,000
TOTAL NEW APPROPRIATIONS	P 36,157,000 P 49,375,000 P 26,470,000 P 112,002,000	

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

Salaries of Permanent Positions	24,663
Contractual, Casuals and Emergency Personnel	533
Substitute Teachers	350

Total Salaries/Wages	25,546
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Other Compensation

Lump-sum for MCC 69	500
Terminal Leave Benefits	696
PAG-IBIG Contributions	264
Medicare Premiums	99
Employees Compensation Insurance Premiums (ECIP)	80
Representation and Transportation Allowance	164
Honoraria	1,765
Year-End Bonus and Cash Gift	3,155
Personnel Economic Relief Allowance	1,320
Additional P500 Allowance	1,320
Clothing/Uniform Allowance	660
Productivity Incentive Benefits	440
Magna Carta of Public Health Workers per R.A. 7305	148

Total Other Compensation	10,611
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01 Total Personal Services	36,157
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Maintenance and Other Operating Expenses

02 Travelling Expenses	350
03 Communication Services	600
04 Repair and Maintenance of Government Facilities	1,000
05 Repair and Maintenance of Government Vehicles	1,000
07 Supplies and Materials	24,277
14 Water, Illumination and Power Services	5,000
15 Social Security Benefits, Rewards and Other Claims	3,000
17 Training and Seminar Expenses	500
18 Extraordinary and Miscellaneous Expenses	74

19 Confidential and Intelligence Expenses	67
24 Fidelity Bonds and Insurance Premiums	1,000
29 Other Services	12,507
Total Maintenance and Other Operating Expenses	49,375
Total Current Operating Expenditures	85,532
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	26,470
Total Capital Outlays	26,470
TOTAL NEW APPROPRIATIONS	112,002

A.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 240,032,000

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 34,872,000	P 12,504,000	P	47,376,000
b. Productivity Incentive Benefits	1,180,000			1,180,000
Sub-total, General Administration and Support	36,052,000	12,504,000		48,556,000
II. Support to Operations				
a. Auxiliary Services	7,692,000	6,264,000		13,956,000
Sub-total, Support to Operations	7,692,000	6,264,000		13,956,000
III. Operations				
a. Advanced Education Services	20,559,000	4,928,000		25,487,000
b. Higher Education Services	94,325,000	14,841,000	2,120,000	111,286,000
c. Research Services	4,019,000	2,914,000		6,933,000
d. Extension Services	10,000,000	5,814,000		15,814,000
Sub-total, Operations	128,903,000	28,497,000	2,120,000	159,520,000
Total, Programs	172,647,000	47,265,000	2,120,000	222,032,000

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

a. Buildings and Structures Outlay	18,000,000	18,000,000
1. Completion of Academic Buildings	10,000,000	10,000,000
2. Completion of Gusali ng Muka	8,000,000	8,000,000
Sub-total, Locally-Funded Project(s)	18,000,000	18,000,000
Total, Projects	18,000,000	18,000,000
TOTAL NEW APPROPRIATIONS	P 172,647,000 P 47,265,000 P 20,120,000 P 240,032,000	

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	85,118
Contractual, Casuals and Emergency Personnel	2,911
Total Salaries/Wages	88,029

Other Compensation

Lump-sum for MCC 69	1,442
Terminal Leave Benefits	3,185
PAG-IBIG Contributions	708
Medicare Premiums	266
Employees Compensation Insurance Premiums (ECIP)	213
Representation and Transportation Allowance	1,133
Honoraria	57,426
Year-End Bonus and Cash Gift	10,043
Personnel Economic Relief Allowance	3,540
Additional P500 Allowance	3,540
Clothing/Uniform Allowance	1,770
Productivity Incentive Benefits	1,180
Magna Carta of Public Health Workers per R.A. 7305	172

Total Other Compensation	84,618
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01 Total Personal Services	172,647
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Maintenance and Other Operating Expenses

02 Travelling Expenses	743
03 Communication Services	582
04 Repair and Maintenance of Government Facilities	2,601
05 Repair and Maintenance of Government Vehicles	197
06 Transportation Services	5
07 Supplies and Materials	13,136

08 Rents	56
10 Grants, Subsidies and Contributions	4,400
14 Water, Illumination and Power Services	10,929
15 Social Security Benefits, Rewards and Other Claims	493
17 Training and Seminar Expenses	431
18 Extraordinary and Miscellaneous Expenses	510
23 Gasoline, Oil and Lubricants	185
24 Fidelity Bonds and Insurance Premiums	1
29 Other Services	12,996
Total Maintenance and Other Operating Expenses	47,265
Total Current Operating Expenditures	219,912
Capital Outlays	
35 Buildings and Structures Outlay	18,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,120
Total Capital Outlays	20,120
TOTAL NEW APPROPRIATIONS	240,032

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, as indicated hereunder.....P 60,445,000

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 8,785,000	P 7,983,000	P	16,768,000
b. Productivity Incentive Benefits	366,000			366,000
Sub-total, General Administration and Support	9,151,000	7,983,000		17,134,000
II. Operations				
a. Higher Education Services	24,311,000	10,716,000	8,000,000	43,027,000
b. Research Services	194,000	90,000		284,000
Sub-total, Operations	24,505,000	10,806,000	8,000,000	43,311,000
Total, Programs	33,656,000	18,789,000	8,000,000	60,445,000
TOTAL NEW APPROPRIATIONS	P 33,656,000	P 18,789,000	P 8,000,000	P 60,445,000

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 Teachers21,568
252

Total Salaries/Wages

21,820

Other Compensation

Lump-sum for Creation of New Positions
Lump-sum for MCC 69
PAG-IBIG Contributions
Medicare Premiums
Employees Compensation Insurance Premiums (ECIP)
Representation and Transportation Allowance
Honoraria
Year-End Bonus and Cash Gift
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
455
220
83
67
197
947
2,713
1,098
1,098
549
118
366
25

Total Other Compensation

11,836

01 Total Personal Services

33,656

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
23 Gasoline, Oil and Lubricants
24 Fidelity Bonds and Insurance Premiums
27 Library Books and Materials
29 Other Services553
213
1,436
367
17
6,045
2,302
408
41
68
3,938
1,051
300
2,050

Total Maintenance and Other Operating Expenses

18,789

Total Current Operating Expenditures

52,445

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

8,000

Total Capital Outlays

8,000

TOTAL NEW APPROPRIATIONS

60,445

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 506,787,000

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 65,564,000	P 45,481,000		P 111,045,000
b. Productivity Incentive Benefits	3,510,000			3,510,000
Sub-total, General Administration and Support	69,074,000	45,481,000		114,555,000
II. Support to Operations				
a. Auxiliary Services	4,198,000	4,004,000		8,202,000
Sub-total, Support to Operations	4,198,000	4,004,000		8,202,000
III. Operations				
a. Advanced Education Services	6,388,000	2,008,000		8,396,000
b. Higher Education Services	244,357,000	39,741,000	5,852,000	289,950,000
c. Secondary Education Services	16,072,000	2,120,000		18,192,000
d. Research Services	7,785,000	2,262,000		10,047,000
e. Extension Services	35,558,000	3,887,000		39,445,000
Sub-total, Operations	310,160,000	50,018,000	5,852,000	366,030,000
Total, Programs	383,432,000	99,503,000	5,852,000	488,787,000

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

a. Buildings and Structures Outlay	18,000,000	18,000,000
1. Completion of on-going construction of the Food Technology Building, Sta. Mesa	5,000,000	5,000,000
2. Completion of on-going construction of Mass Communication Theater	5,000,000	5,000,000
3. Completion of on-going construction of Gymnasium/Classroom	5,000,000	5,000,000
4. Completion of on-going repair/rehabilitation of the Technical School Building	2,000,000	2,000,000
5. Construction/ repair of various buildings	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	18,000,000	18,000,000
Total, Projects	18,000,000	18,000,000
TOTAL NEW APPROPRIATIONS	P 383,432,000 P 99,503,000 P 23,852,000 P 506,787,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Salaries of Permanent Positions	228,436
Contractual, Casuals and Emergency Personnel	19,241
Substitute Teachers	4,305
Total Salaries/Wages	251,982

Other Compensation

Lump-sum for MCC 69	3,885
Terminal Leave Benefits	1,803
PAG-IBIG Contributions	2,108
Medicare Premiums	794
Employees Compensation Insurance Premiums (ECIP)	635
Representation and Transportation Allowance	1,532
Honoraria	59,838
Training and Personnel Improvements	1,943
Year-End Bonus and Cash Gift	27,813
Personnel Economic Relief Allowance	10,530
Additional P500 Allowance	10,530
Clothing/Uniform Allowance	5,265
Student Labor	858
Productivity Incentive Benefits	3,510
Magna Carta of Public Health Workers per R.A. 7305	406

Total Other Compensation	131,450
01 Total Personal Services	383,432
Maintenance and Other Operating Expenses	
02 Travelling Expenses	844
03 Communication Services	2,700
04 Repair and Maintenance of Government Facilities	177
05 Repair and Maintenance of Government Vehicles	584
06 Transportation Services	243
07 Supplies and Materials	31,191
08 Rents	240
10 Grants, Subsidies and Contributions	190
14 Water, Illumination and Power Services	24,920
15 Social Security Benefits, Rewards and Other Claims	8,441
17 Training and Seminar Expenses	312
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	500
27 Library Books and Materials	1,000
29 Other Services	28,093
Total Maintenance and Other Operating Expenses	99,503
Total Current Operating Expenditures	482,935
Capital Outlays	
35 Buildings and Structures Outlay	18,000
36 Furniture, Fixtures, Equipment and Books Outlay	5,852
Total Capital Outlays	23,852
TOTAL NEW APPROPRIATIONS	506,787

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 148,864,000

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 12,395,000	P 8,471,000	P	20,866,000
b. Productivity Incentive Benefits	862,000			862,000
Sub-total, General Administration and Support	13,257,000	8,471,000		21,728,000

II. Support to Operations

a. Auxiliary Services	2,519,000	932,000	3,451,000
Sub-total, Support to Operations	2,519,000	932,000	3,451,000

III. Operations

a. Advanced Education Services	4,240,000	572,000		4,812,000
b. Higher Education Services	58,637,000	22,318,000	5,000,000	85,955,000
c. Secondary Education Services	6,623,000	923,000		7,546,000
d. Research Services	2,696,000	2,647,000		5,343,000
e. Extension Services	3,920,000	1,109,000		5,029,000
Sub-total, Operations	76,116,000	27,569,000	5,000,000	108,685,000
f. Programs	91,892,000	36,972,000	5,000,000	133,864,000

9. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay	15,000,000	15,000,000
1. Major Repair and Renovation of RTC Old Building, Mandaluyong City	4,000,000	4,000,000
2. Completion of the Research Classroom Building, Mandaluyong City	3,000,000	3,000,000
3. Expansion of the RTU Building, Pasig	3,000,000	3,000,000
4. Construction of Building - Antipolo	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	15,000,000	15,000,000
Total, Projects	15,000,000	15,000,000

TOTAL NEW APPROPRIATIONS

P	91,892,000	P	36,972,000	P	20,000,000	P	148,864,000
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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	60,010
Contractual, Casuals and Emergency Personnel	269
Substitute Teachers	1,861
Total Salaries/Wages	62,140

Other Compensation

Lump-sum for Creation of New Positions	2,455
Lump-sum for MCC 69	1,084
Terminal Leave Benefits	184
PAG-IBIG Contributions	519
Medicare Premiums	198
Employees Compensation Insurance Premiums (ECIP)	158
Representation and Transportation Allowance	560
Honoraria	9,280
Year-End Bonus and Cash Gift	7,160
Personnel Economic Relief Allowance	2,586
Additional P500 Allowance	2,586
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	29,752
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01 Total Personal Services	91,892
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Maintenance and Other Operating Expenses

02 Travelling Expenses	541
03 Communication Services	500
04 Repair and Maintenance of Government Facilities	765
05 Repair and Maintenance of Government Vehicles	400
06 Transportation Services	6
07 Supplies and Materials	10,422
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	5,667
15 Social Security Benefits, Rewards and Other Claims	310
17 Training and Seminar Expenses	900
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	100
24 Fidelity Bonds and Insurance Premiums	190
27 Library Books and Materials	1,000
29 Other Services	15,603

Total Maintenance and Other Operating Expenses	36,972
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Total Current Operating Expenditures	128,864
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Capital Outlays

35 Buildings and Structures Outlay	15,000
36 Furniture, Fixtures, Equipment and Books Outlay	5,000

Total Capital Outlays	20,000
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TOTAL NEW APPROPRIATIONS	148,864
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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 283,351,000

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	35,291,000	P 14,870,000	P	50,161,000
b. Productivity Incentive Benefits		1,888,000			1,888,000
Sub-total, General Administration and Support		37,179,000	14,870,000		52,049,000
II. Support to Operations					
a. Auxiliary Services		7,950,000	1,861,000		9,811,000
Sub-total, Support to Operations		7,950,000	1,861,000		9,811,000
III. Operations					
a. Advanced Education Services		7,894,000	1,374,000		9,268,000
b. Higher Education Services		131,949,000	29,607,000	6,084,000	167,640,000
c. Research Services		18,171,000	4,375,000		22,546,000
d. Extension Services		1,360,000	2,677,000		4,037,000
Sub-total, Operations		159,374,000	38,033,000	6,084,000	203,491,000
Total, Programs		204,503,000	54,764,000	6,084,000	265,351,000
B. PROJECTS					
I. Locally-Funded Project(s)					
a. Land and Land Improvements Outlay				1,500,000	1,500,000
1. Rehabilitation of Water System, Taguig				1,500,000	1,500,000
b. Buildings and Structures Outlay				16,500,000	16,500,000
1. Continuation of Construction of the College of Industrial Engineering and the College of Arts and Fine Arts Building, Manila				6,000,000	6,000,000
2. Continuation of the College of Industrial Technology Building, Manila				4,600,000	4,600,000

3. Continuation of the Information Technology Center Building, Cavite	1,500,000	1,500,000
4. Major repair/renovation of various buildings, Taguig	1,200,000	1,200,000
5. Completion of Electronics Buildings, Taguig	700,000	700,000
6. Completion of Foundry Shop Buildings, Visayas	500,000	500,000
7. Renovation of the Academic and Administrative Old Buildings and Facilities, Visayas	1,000,000	1,000,000
8. Construction/repair of various buildings	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	18,000,000	18,000,000
Total, Projects	18,000,000	18,000,000
TOTAL NEW APPROPRIATIONS	P 204,503,000 P 54,764,000 P 24,084,000 P 283,351,000	

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	136,855
Contractual, Casuals and Emergency Personnel	2,481
Substitute Teachers	1,193
Total Salaries/Wages	140,529

Other Compensation

Lump-sum for MCC 69	3,170
Terminal Leave Benefits	458
PAG-IBIG Contributions	1,135
Medicare Premiums	427
Employees Compensation Insurance Premiums (ECIP)	344
Representation and Transportation Allowance	2,290
Honoraria	23,802
Year-End Bonus and Cash Gift	16,128
Personnel Economic Relief Allowance	5,664
Additional P500 Allowance	5,664
Clothing/Uniform Allowance	2,832
Productivity Incentive Benefits	1,888
Magna Carta of Public Health Workers per R.A. 7305	172

Total Other Compensation

01 Total Personal Services

63,974

204,503

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,196
03 Communication Services	1,300
04 Repair and Maintenance of Government Facilities	1,255
05 Repair and Maintenance of Government Vehicles	824
07 Supplies and Materials	12,446
10 Grants, Subsidies and Contributions	1,332
14 Water, Illumination and Power Services	10,033
15 Social Security Benefits, Rewards and Other Claims	4,812
17 Training and Seminar Expenses	628
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	600
24 Fidelity Bonds and Insurance Premiums	150
27 Library Books and Materials	956
29 Other Services	19,164

Total Maintenance and Other Operating Expenses

54,764

Total Current Operating Expenditures

259,267

Capital Outlays

34 Land and Land Improvements Outlay	1,500
35 Buildings and Structures Outlay	16,500
36 Furniture, Fixtures, Equipment and Books Outlay	6,084

Total Capital Outlays

24,084

TOTAL NEW APPROPRIATIONS

283,351

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 3,761,455,000

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 329,979,000	P 175,935,000		P 505,914,000
b. Productivity Incentive Benefits	27,726,000			27,726,000
Sub-total, General Administration and Support	357,705,000	175,935,000		533,640,000

II. Support to Operations

a. Medical Services	24,935,000	3,542,000	28,477,000
b. Auxiliary Services	59,361,000		59,361,000
Sub-total, Support to Operations	84,296,000	3,542,000	87,838,000

III. Operations

a. Advanced and Higher Education Services	1,347,840,000	196,020,000	15,400,000	1,559,260,000
b. Research Services	257,382,000	101,075,000	11,500,000	369,957,000
c. Extension Services	787,580,000	357,066,000		1,144,646,000
1. Health Service and Training of Medical Students of PGH	673,364,000	265,968,000		939,332,000
2. Other Extension Services	110,586,000	89,924,000		200,510,000
3. Barangay Integrated Development Approach to Nutrition Improvement (BIDANI)	3,630,000	1,174,000		4,804,000
Sub-total, Operations	2,392,802,000	654,161,000	26,900,000	3,073,863,000
Total, Programs	2,834,803,000	833,638,000	26,900,000	3,695,341,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Building and Structures Outlay	52,000,000	52,000,000
1. For completion of the following buildings in U.P. - Los Baños:	25,000,000	25,000,000
a. Electrical Engineering Building	5,000,000	5,000,000
b. IBS-Molecular Building	15,000,000	15,000,000
c. College of Arts and Sciences Building	5,000,000	5,000,000
2. Completion of the following buildings in U.P. - Visayas	4,000,000	4,000,000
a. Administration Building	2,000,000	2,000,000
b. School of Technology Building	2,000,000	2,000,000
3. U.P. - System	6,000,000	6,000,000
a. Repair and Rehabilitation of Various School Buildings	6,000,000	6,000,000
4. Construction of Building for the National Laboratory for Immunological Testing of Plant and Food-Borne Pathogens and Toxins	5,000,000	5,000,000
5. Construction/rehabilitation of various buildings - Diliman	3,000,000	3,000,000
6. Completion of Mass Comm. Media Center - Diliman	3,000,000	3,000,000
7. Completion of the University of the Philippines College of Social Work and Community Development Building	3,000,000	3,000,000

B. Continuation of the construction of the UP- School of Labor and Industrial Relations Building		3,000,000	3,000,000
b. Open University - UPLB	3,000,000		3,000,000
c. Electronic Medical Research Library Data Base System for UP College of Medicine Library - UP Manila	3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)	6,000,000	52,000,000	58,000,000
II. Foreign-Assisted Project(s)			
a. Regional Training Program for Food and Nutrition Planning (Netherland Grant)	1,224,000	1,016,000	2,240,000
Peso Counterpart	1,224,000	1,016,000	2,240,000
b. Science and Mathematics Education Manpower Development Project	2,370,000	3,504,000	5,874,000
Peso Counterpart	2,370,000	3,504,000	5,874,000
Sub-total, Foreign-Assisted Project(s)	3,594,000	4,520,000	8,114,000
Total, Projects	3,594,000	10,520,000	52,000,000
TOTAL NEW APPROPRIATIONS	P 2,838,397,000	P 844,158,000	P 78,900,000
			P 3,761,455,000

Special Provisions

1. Appropriations of the University of the Philippines System. The appropriations of the University of the Philippines System herein authorized shall be released and disbursed in accordance with Executive Order No. 714 and the Memorandum of Agreement among the President of the University of the Philippines, the Secretary of Budget and Management and the Chairman of the Commission on Audit dated March 22, 1983 entitled "Fiscal Management of Funds of the University of the Philippines."

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	1,888,585
Contractual, Casuals and Emergency Personnel	93,942
Total Salaries/Wages	1,982,527

Other Compensation

Lump-sum for Creation of New Positions	24,406
Terminal Leave Benefits	31,409
PAG-IBIG Contributions	16,738
Medicare Premiums	6,277
Employees Compensation Insurance Premiums (ECIP)	5,021
Representation and Transportation Allowance	20,086
Honoraria	85,311
Training and Personnel Improvements	31,651
Year-End Bonus and Cash Gift	226,330

Personnel Economic Relief Allowance	82,737
Additional P500 Allowance	82,737
Clothing/Uniform Allowance	41,844
Productivity Incentive Benefits	27,726
Others	47,325
Magna Carta of Public Health Workers per R.A. 7305	122,678
Total Other Compensation	852,276
01 Total Personal Services	2,834,803
Maintenance and Other Operating Expenses	
02 Travelling Expenses	10,718
03 Communication Services	7,502
04 Repair and Maintenance of Government Facilities	27,979
05 Repair and Maintenance of Government Vehicles	5,392
06 Transportation Services	206
07 Supplies and Materials	360,562
08 Rents	4,569
10 Grants, Subsidies and Contributions	48,468
14 Water, Illumination and Power Services	126,955
15 Social Security Benefits, Rewards and Other Claims	84,363
17 Training and Seminar Expenses	1,475
18 Extraordinary and Miscellaneous Expenses	211
23 Gasoline, Oil and Lubricants	2,389
24 Fidelity Bonds and Insurance Premiums	667
29 Other Services	158,182
Total Maintenance and Other Operating Expenses	839,638
Total Current Operating Expenditures	3,674,441
Capital Outlays	
35 Buildings and Structures Outlay	52,000
36 Furniture, Fixtures, Equipment and Books Outlay	26,900
Total Capital Outlays	78,900
Total, Programs/Locally-Funded Projects	3,753,341
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	1,956
Total Salaries/Wages	1,956
Other Compensation	
Honoraria	1,348
Others	290
Total Other Compensation	1,638
01 Total Personal Services	3,594

Maintenance and Other Operating Expenses

02 Travelling Expenses	49
03 Communication Services	138
04 Repair and Maintenance of Government Facilities	66
05 Repair and Maintenance of Government Vehicles	31
07 Supplies and Materials	3,202
08 Rents	230
29 Other Services	804

Total Maintenance and Other Operating Expenses

4,520

Total Current Operating Expenditures

8,114

Total, Foreign-Assisted Projects

8,114

TOTAL NEW APPROPRIATIONS

3,761,455

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support services, and operations, including locally-funded projects as indicated hereunder.....P 290,521,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 37,171,000	P 7,589,000	P 100,000	P 44,860,000
b. Productivity Incentive Benefits	2,182,000			2,182,000
Sub-total, General Administration and Support	39,353,000	7,589,000	100,000	47,042,000
II. Support to Operations				
a. Auxiliary Services	13,969,000	1,122,000		15,091,000
Sub-total, Support to Operations	13,969,000	1,122,000		15,091,000
III. Operations				
a. Advanced Education Services	3,933,000	1,253,000	200,000	5,386,000
b. Higher Education Services	137,023,000	17,413,000	500,000	154,936,000
c. Research Services	23,461,000	8,120,000	250,000	31,831,000
d. Extension Services	16,882,000	5,103,000		21,985,000
Sub-total, Operations	181,299,000	31,889,000	950,000	214,138,000
Total, Programs	234,621,000	40,600,000	1,050,000	276,271,000

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

a. Buildings and Structures Outlay	14,250,000	14,250,000
1. Completion of College Classroom Building, Rosario	3,500,000	3,500,000
2. Rehabilitation of College of Liberal Arts Building, San Fernando	10,000,000	10,000,000

3. Completion of Multi-Purpose Building, Agoo	750,000	750,000
Sub-total, Locally-Funded Project(s)	14,250,000	14,250,000
Total, Projects	14,250,000	14,250,000
TOTAL NEW APPROPRIATIONS	P 234,621,000 P 40,600,000 P 15,300,000 P 290,521,000	

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	174,839
Contractual, Casuals and Emergency Personnel	2,575
Substitute Teachers	500

Total Salaries/Wages	177,914
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Other Compensation

Lump-sum for MCC 69	2,563
Terminal Leave Benefits	2,235
PAG-IBIG Contributions	1,460
Medicare Premiums	551
Employees Compensation Insurance Premiums (ECIP)	441
Representation and Transportation Allowance	920
Honoraria	2,695
Training and Personnel Improvements	3,619
Year-End Bonus and Cash Gift	20,653
Personnel Economic Relief Allowance	7,296
Additional P500 Allowance	7,296
Clothing/Uniform Allowance	3,648
Student Labor	200
Productivity Incentive Benefits	2,182
Others	750
Magna Carta of Public Health Workers per R.A. 7305	198

Total Other Compensation	56,707
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01 Total Personal Services	234,621
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,482
03 Communication Services	1,577
04 Repair and Maintenance of Government Facilities	3,559
05 Repair and Maintenance of Government Vehicles	2,344
07 Supplies and Materials	12,528
10 Grants, Subsidies and Contributions	939
14 Water, Illumination and Power Services	6,025
15 Social Security Benefits, Rewards and Other Claims	5,061
17 Training and Seminar Expenses	421
18 Extraordinary and Miscellaneous Expenses	98

23 Gasoline, Oil and Lubricants	634
24 Fidelity Bonds and Insurance Premiums	197
27 Library Books and Materials	1,100
29 Other Services	4,635
Total Maintenance and Other Operating Expenses	40,600
Total Current Operating Expenditures	275,221
Capital Outlays	
35 Buildings and Structures Outlay	14,250
36 Furniture, Fixtures, Equipment and Books Outlay	1,050
Total Capital Outlays	15,300
TOTAL NEW APPROPRIATIONS	290,521

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support services, including locally-funded projects as indicated hereunder.....P 79,738,000

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/Support to Operations/Operations	P 69,659,000	P 4,929,000	P 2,150,000	P 76,738,000
Sub-total, General Administration and Support	69,659,000	4,929,000	2,150,000	76,738,000
Total, Programs	69,659,000	4,929,000	2,150,000	76,738,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			3,000,000	3,000,000
1. Repair of Academic Buildings			2,000,000	2,000,000
2. Renovation of Homemaking Building			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 69,659,000	P 4,929,000	P 5,150,000	P 79,738,000

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	51,478
Contractual, Casuals and Emergency Personnel	750
Substitute Teachers	464

Total Salaries/Wages	52,692
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Other Compensation

Terminal Leave Benefits	973
PAG-IBIG Contributions	543
Medicare Premiums	204
Employees Compensation Insurance Premiums (ECIP)	163
Representation and Transportation Allowance	112
Honoraria	20
Training and Personnel Improvements	500
Year-End Bonus and Cash Gift	6,550
Personnel Economic Relief Allowance	2,712
Additional P500 Allowance	2,712
Clothing/Uniform Allowance	1,356
Student Labor	157
Productivity Incentive Benefits	846
Others	21
Magna Carta of Public Health Workers per R.A. 7305	98

Total Other Compensation	16,967
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01 Total Personal Services	69,659
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Maintenance and Other Operating Expenses

02 Travelling Expenses	350
03 Communication Services	100
04 Repair and Maintenance of Government Facilities	297
05 Repair and Maintenance of Government Vehicles	44
07 Supplies and Materials	1,793
14 Water, Illumination and Power Services	280
15 Social Security Benefits, Rewards and Other Claims	1,186
17 Training and Seminar Expenses	50
23 Gasoline, Oil and Lubricants	57
27 Library Books and Materials	100
29 Other Services	672

Total Maintenance and Other Operating Expenses	4,929
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Total Current Operating Expenditures	74,588
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Capital Outlays

35 Buildings and Structures Outlay

3,000

36 Furniture, Fixtures, Equipment and Books Outlay

2,150

Total Capital Outlays

5,150

TOTAL NEW APPROPRIATIONS

79,738

B.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 216,197,000

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 31,560,000	P 11,655,000	P 300,000	P 43,515,000
b. Productivity Incentive Benefits	1,720,000			1,720,000
Sub-total, General Administration and Support	33,280,000	11,655,000	300,000	45,235,000
II. Support to Operations				
a. Auxiliary Services	8,215,000	1,640,000	50,000	9,905,000
Sub-total, Support to Operations	8,215,000	1,640,000	50,000	9,905,000
III. Operations				
a. Advanced Education Services	8,857,000	3,118,000	150,000	12,125,000
b. Higher Education Services	99,612,000	15,649,000	1,000,000	116,261,000
c. Research Services	13,018,000	3,405,000	250,000	16,673,000
d. Extension Services	3,041,000	1,407,000	50,000	4,498,000
Sub-total, Operations	124,528,000	23,579,000	1,450,000	149,557,000
Total, Programs	166,023,000	36,874,000	1,800,000	204,697,000

B. PROJECTS**I. Locally-Funded Project(s)****a. Land and Land Improvements Outlay**

1. Completion of Multi-Purpose Canals/dams, main campus	1,500,000	1,500,000
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b. Buildings and Structures Outlay

	10,000,000	10,000,000
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1. Completion of Arts and Sciences Building, Main Campus	8,000,000	8,000,000
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2. Rehabilitation of Laboratory Rooms, College of Agriculture and Forestry	2,000,000	2,000,000
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Sub-total, Locally-Funded Project(s)	11,500,000	11,500,000
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Total, Projects	11,500,000	11,500,000
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TOTAL NEW APPROPRIATIONS	P 166,023,000	P 36,874,000	P 13,300,000	P 216,197,000
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	P 166,023,000	P 36,874,000	P 13,300,000	P 216,197,000
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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	120,118
Contractual, Casuals and Emergency Personnel	3,869
Substitute Teachers	356

Total Salaries/Wages	124,343
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Other Compensation

Lump-sum for MCC 69	3,246
Terminal Leave Benefits	946
PAG-IBIG Contributions	1,108
Medicare Premiums	417
Employees Compensation Insurance Premiums (ECIP)	335
Representation and Transportation Allowance	803
Honoraria	2,589
Training and Personnel Improvement	1,044
Year-End Bonus and Cash Gift	14,623
Personnel Economic Relief Allowance	5,532
Additional P500 Allowance	5,532
Clothing/Uniform Allowance	2,766
Student Labor	100
Productivity Incentive Benefits	1,720
Others	726
Magna Carta of Public Health Workers per R.A. 7305	193

Total Other Compensation	41,680
01 Total Personal Services	166,023
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,030
03 Communication Services	350
04 Repair and Maintenance of Government Facilities	6,550
05 Repair and Maintenance of Government Vehicles	350
06 Transportation Services	65
07 Supplies and Materials	9,378
08 Rents	224
10 Grants, Subsidies and Contributions	200
11 Awards and Indemnities	80
14 Water, Illumination and Power Services	3,395
15 Social Security Benefits, Rewards and Other Claims	3,273
17 Training and Seminar Expenses	320
18 Extraordinary and Miscellaneous Expenses	98
23 Gasoline, Oil and Lubricants	1,361
24 Fidelity Bonds and Insurance Premiums	200
27 Library Books and Materials	1,000
29 Other Services	9,000
Total Maintenance and Other Operating Expenses	36,874
Total Current Operating Expenditures	202,897
Capital Outlays	
34 Land and Land Improvements Outlay	1,500
35 Buildings and Structures Outlay	10,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,800
Total Capital Outlays	13,300
TOTAL NEW APPROPRIATIONS	216,197

B.4. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 167,041,000

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 31,928,000	P 10,256,000	P 100,000	42,284,000
b. Productivity Incentive Benefits	1,250,000			1,250,000

Sub-total, General Administration and Support	33,178,000	10,256,000	100,000	43,534,000
II. Support to Operations				
a. Auxiliary Services	7,092,000	1,524,000	185,000	8,801,000
Sub-total, Support to Operations	7,092,000	1,524,000	185,000	8,801,000
III. Operations				
a. Advanced Education Services	6,678,000	2,756,000	245,000	9,679,000
b. Higher Education Services	52,467,000	13,104,000	648,000	66,219,000
c. Research Services	9,355,000	1,286,000	245,000	10,886,000
d. Extension Services	8,645,000	2,677,000	200,000	11,522,000
Sub-total, Operations	77,145,000	19,823,000	1,338,000	98,306,000
Total, Programs	117,415,000	31,603,000	1,623,000	150,641,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			1,000,000	1,000,000
1. Repair of Road Network, PSU-CT West Campus, Lingayen			1,000,000	1,000,000
b. Buildings and Structures Outlay			15,400,000	15,400,000
1. Completion of Library and Learning Resource Center Building, Bayambang			3,000,000	3,000,000
2. Repair of Shop Building, CT Lingayen			3,000,000	3,000,000
3. Reconstruction of Demolished Home Technology Building, Infanta			5,000,000	5,000,000
4. Construction of Architecture and Computer Information Technology Building, Urdaneta			4,400,000	4,400,000
Sub-total, Locally-Funded Project(s)			16,400,000	16,400,000
Total, Projects			16,400,000	16,400,000
TOTAL NEW APPROPRIATIONS	P 117,415,000	P 31,603,000	P 18,023,000	P 167,041,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	83,077
Contractual, Casuals and Emergency Personnel	1,554
Substitute Teachers	650

Total Salaries/Wages	85,281
Other Compensation	
Lump-sum for MCC 69	2,312
Terminal Leave Benefits	2,271
PAG-IBIG Contributions	753
Medicare Premiums	284
Employees Compensation Insurance Premiums (ECIP)	228
Representation and Transportation Allowance	677
Honoraria	3,427
Training and Personnel Improvement	811
Year-End Bonus and Cash Gift	10,050
Personnel Economic Relief Allowance	3,750
Additional P500 Allowance	3,750
Clothing/Uniform Allowance	1,875
Student Labor	400
Productivity Incentive Benefits	1,250
Others	210
Magna Carta of Public Health Workers per R.A. 7305	86
Total Other Compensation	32,134
01 Total Personal Services	117,415
Maintenance and Other Operating Expenses	
02 Travelling Expenses	968
03 Communication Services	420
04 Repair and Maintenance of Government Facilities	3,360
05 Repair and Maintenance of Government Vehicles	741
06 Transportation Services	100
07 Supplies and Materials	12,115
08 Rents	150
10 Grants, Subsidies and Contributions	320
14 Water, Illumination and Power Services	1,708
15 Social Security Benefits, Rewards and Other Claims	6,748
17 Training and Seminar Expenses	300
18 Extraordinary and Miscellaneous Expenses	98
24 Fidelity Bonds and Insurance Premiums	56
27 Library Books and Materials	900
29 Other Services	3,619
Total Maintenance and Other Operating Expenses	31,603
Total Current Operating Expenditures	149,018
Capital Outlays	
34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	15,400
36 Furniture, Fixtures, Equipment and Books Outlay	1,623
Total Capital Outlays	18,023
TOTAL NEW APPROPRIATIONS	167,041

B.5. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 143,737,000

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 16,809,000	P 5,942,000	P 50,000	P 22,801,000
b. Productivity Incentive Benefits	1,040,000			1,040,000
Sub-total, General Administration and Support	17,849,000	5,942,000	50,000	23,841,000
II. Support to Operations				
a. Auxiliary Services	2,077,000	1,088,000		3,165,000
Sub-total, Support to Operations	2,077,000	1,088,000		3,165,000
III. Operations				
a. Advanced Education Services	3,302,000	639,000		3,941,000
b. Higher Education Services	83,962,000	10,755,000	1,030,000	95,747,000
1. Main Campus	74,802,000	9,412,000	700,000	84,914,000
2. Candon Campus	9,160,000	1,343,000	330,000	10,833,000
c. Research Services	30,000	1,576,000	50,000	1,656,000
d. Extension Services	118,000	1,269,000		1,387,000
Sub-total, Operations	87,412,000	14,239,000	1,080,000	102,731,000
Total, Programs	107,338,000	21,269,000	1,130,000	129,737,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			1,000,000	1,000,000
1. Continuation of fencing of the newly acquired lot UNP - Candon Branch			1,000,000	1,000,000
b. Buildings and Structures Outlay			13,000,000	13,000,000
1. Renovation of the Institute of Criminology, Social Work and Nursing Building, Vigan			6,000,000	6,000,000

2. Continuation of the construction of the Academic Building UNP-Candon Branch	3,000,000	3,000,000
3. Completion of the Institute of Engineering and Architecture Building, Vigan	4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)	14,000,000	14,000,000
Total, Projects	14,000,000	14,000,000
TOTAL NEW APPROPRIATIONS	P 107,338,000 P 21,269,000 P 15,130,000 P 143,737,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	80,355
Contractual, Casuals and Emergency Personnel	934
Substitute Teachers	327

Total Salaries/Wages

81,616

Other Compensation

Lump-sum for MCC 69	1,832
Terminal Leave Benefits	371
PAG-IBIG Contributions	672
Medicare Premiums	254
Employees Compensation Insurance Premiums (ECIP)	202
Representation and Transportation Allowance	634
Honoraria	2,001
Training and Personnel Improvement	294
Year-End Bonus and Cash Gift	9,487
Personnel Economic Relief Allowance	3,348
Additional P500 Allowance	3,348
Clothing/Uniform Allowance	1,674
Student Labor	66
Productivity Incentive Benefits	1,040
Others	400
Magna Carta of Public Health Workers per R.A. 7305	99

Total Other Compensation

25,722

01 Total Personal Services

107,338

Maintenance and Other Operating Expenses

02 Travelling Expenses	900
03 Communication Services	278
04 Repair and Maintenance of Government Facilities	3,000
05 Repair and Maintenance of Government Vehicles	350
07 Supplies and Materials	7,568
10 Grants, Subsidies and Contributions	472

14	Water, Illumination and Power Services	1,410
15	Social Security Benefits, Rewards and Other Claims	1,716
17	Training and Seminar Expenses	200
18	Extraordinary and Miscellaneous Expenses	69
23	Gasoline, Oil and Lubricants	271
24	Fidelity Bonds and Insurance Premium	29
27	Library Books and Materials	1,000
29	Other Services	4,006
Total Maintenance and Other Operating Expenses		21,269
Total Current Operating Expenditures		128,607
Capital Outlays		
34	Land and Land Improvements Outlay	1,000
35	Buildings and Structures Outlay	13,000
36	Furniture, Fixtures, Equipment and Books Outlay	1,130
Total Capital Outlays		15,130
TOTAL NEW APPROPRIATIONS		143,737

C. CORDILLERA ADMINISTRATIVE REGION

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 43,379,000

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 7,250,000	P 3,445,000	P 10,695,000
b. Productivity Incentive Benefits	272,000		272,000
Sub-total, General Administration and Support	7,522,000	3,445,000	10,967,000

II. Support to Operations

a. Auxiliary Services	1,356,000	255,000	1,611,000
Sub-total, Support to Operations	1,356,000	255,000	1,611,000

III. Operations

a. Higher Education Services	17,759,000	1,667,000	1,389,000	20,815,000
b. Research Services	2,034,000	337,000		2,371,000
c. Extension Services	2,987,000	428,000		3,415,000
Sub-total, Operations	22,780,000	2,432,000	1,389,000	26,601,000
Total, Programs	31,658,000	6,132,000	1,389,000	39,179,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Land and Land Improvements Outlay		2,000,000	2,000,000
1. Completion of Perimeter Fence		2,000,000	2,000,000
b. Buildings and Structures Outlay		2,200,000	2,200,000
1. Completion of Academic Building		2,000,000	2,000,000

2. Construction of Animal Shelter	200,000	200,000
Sub-total, Locally-Funded Project(s)	4,200,000	4,200,000
Total, Projects	4,200,000	4,200,000
TOTAL NEW APPROPRIATIONS	P 31,658,000 P 6,132,000 P 5,589,000 P 43,379,000	

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	17,423
Contractual, Casuals and Emergency Personnel	677
Substitute Teachers	166
Total Salaries/Wages	18,266

Other Compensation

Lump-sum for MCC 69	363
Terminal Leave Benefits	75
PAG-IBIG Contributions	166
Medicare Premiums	63
Employees Compensation Insurance Premiums (ECIP)	52
Representation and Transportation Allowance	171
Honoraria	5,450
Training and Personnel Improvement	2,161
Year-End Bonus and Cash Gift	2,134
Personnel Economic Relief Allowance	816
Additional P500 Allowance	816
Laundry Allowance	2
Clothing/Uniform Allowance	408
Student Labor	54
Productivity Incentive Benefits	272
Others	367
Magna Carta of Public Health Workers per R.A. 7305	22

Total Other Compensation

13,392

01 Total Personal Services

31,658

Maintenance and Other Operating Expenses

02 Travelling Expenses	571
03 Communication Services	99
04 Repair and Maintenance of Government Facilities	203
05 Repair and Maintenance of Government Vehicles	539
06 Transportation Services	65
07 Supplies and Materials	1,178
10 Grants, Subsidies and Contributions	79
14 Water, Illumination and Power Services	322
15 Social Security Benefits, Rewards and Other Claims	838

17 Training and Seminar Expenses	300
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	230
24 Fidelity Bonds and Insurance Premiums	150
27 Library Books and Materials	200
29 Other Services	1,290
Total Maintenance and Other Operating Expenses	6,132
Total Current Operating Expenditures	37,790
Capital Outlays	
34 Land and Land Improvements Outlay	2,000
35 Building and Structures Outlay	2,200
36 Furniture, Fixtures, Equipment and Books Outlay	1,389
Total Capital Outlays	5,589
TOTAL NEW APPROPRIATIONS	43,379

C.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 32,728,000

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	P 784,000	P	784,000
b. Productivity Incentive Benefits	158,000			158,000
Sub-total, General Administration and Support	158,000	784,000		942,000
II. Operations				
a. Higher Education Services	14,927,000	2,826,000	1,950,000	19,703,000
b. Research Services		335,000		335,000
c. Extension Services		248,000		248,000
Sub-total, Operations	14,927,000	3,409,000	1,950,000	20,286,000
Total, Programs	15,085,000	4,193,000	1,950,000	21,228,000

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

a. Buildings and Structures Outlay	11,500,000	11,500,000
1. Completion of Library Building	800,000	800,000
2. Rehabilitation of Administration Building	700,000	700,000
3. Completion of College Building	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	11,500,000	11,500,000
Total, Projects	11,500,000	11,500,000
TOTAL NEW APPROPRIATIONS	P 15,085,000 P 4,193,000 P 13,450,000 P 32,728,000	

New Appropriations, by Object of Expenditures

=====

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

Salaries of Permanent Positions	8,939
Contractual, Casual and Emergency Personnel	1,485
Substitute Teachers	116
Total Salaries/Wages	10,540

Other Compensation

Lump-sum for Creation of New Positions	1,637
PAG-IBIG Contributions	95
Medicare Premiums	36
Employees Compensation Insurance Premiums (ECIP)	29
Representation and Transportation Allowance	64
Honoraria	15
Year-End Bonus and Cash Gift	1,140
Personnel Economic Relief Allowance	474
Additional P500 Allowance	474
Clothing/Uniform Allowance	237
Student Labor	47
Productivity Incentive Benefits	158
Others	126
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	4,545
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01 Total Personal Services	15,085
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Maintenance and Other Operating Expenses

02 Travelling Expenses	435
03 Communication Services	68
04 Repair and Maintenance of Government Facilities	400

05 Repair and Maintenance of Government Vehicles	95
06 Transportation Services	125
07 Supplies and Materials	1,206
08 Rents	50
14 Water, Illumination and Power Services	135
17 Training and Seminar Expenses	145
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	215
27 Library Books and Materials	381
29 Other Services	870
Total Maintenance and Other Operating Expenses	4,193
Total Current Operating Expenditures	19,278
Capital Outlays	
35 Buildings and Structures Outlay	11,500
36 Furniture, Fixtures, Equipment and Books Outlay	1,950
Total Capital Outlays	13,450
TOTAL NEW APPROPRIATIONS	32,728

C.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 159,089,000

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 20,157,000	P 12,260,000	P	32,417,000
b. Productivity Incentive Benefits	1,060,000			1,060,000
Sub-total, General Administration and Support	21,217,000	12,260,000		33,477,000
II. Support to Operations				
a. Auxiliary Services	12,039,000	3,000,000		15,039,000
Sub-total, Support to Operations	12,039,000	3,000,000		15,039,000

III. Operations

a. Advanced Education Services	2,529,000	1,231,000		3,760,000
b. Higher Education Services	61,762,000	8,483,000	1,000,000	71,245,000
1. Higher Education Services	44,479,000	6,251,000	1,000,000	51,730,000
2. Secondary Education Services	10,651,000	1,480,000		12,131,000
3. Elementary Education Services	6,632,000	752,000		7,384,000
c. Research Services	17,100,000	1,647,000		18,747,000
d. Extension Services	3,623,000	698,000		4,321,000
Sub-total, Operations	85,014,000	12,059,000	1,000,000	98,073,000
Total, Programs	118,270,000	27,319,000	1,000,000	146,589,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Land and Land Improvements Outlay			5,000,000	5,000,000
1. Perimeter Fencing			2,000,000	2,000,000
2. Road Network			3,000,000	3,000,000
b. Buildings and Structures Outlay			7,500,000	7,500,000
1. Completion of Dormitory Building			2,000,000	2,000,000
2. Repair of Old Buildings (Animal Science, Agri-Business, Old College Buildings and Old Comfort Rooms)			5,500,000	5,500,000
Sub-total, Locally-Funded Project(s)			12,500,000	12,500,000
Total, Projects			12,500,000	12,500,000
TOTAL NEW APPROPRIATIONS	P 118,270,000	P 27,319,000	P 13,500,000	P 159,089,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

Substitute Teachers

76,233

542

Total Salaries/Wages	76,775
Other Compensation	
Other Lump-sums	3,770
Lump-sum for MCC 69	4,634
Terminal Leave Benefits	391
PAG-IBIG Contributions	639
Medicare Premiums	243
Employees Compensation Insurance Premiums (ECIP)	195
Representation and Transportation Allowance	570
Honoraria	6,299
Training and Personnel Improvement	1,350
Year-End Bonus and Cash Gift	9,006
Personnel Economic Relief Allowance	3,180
Additional P500 Allowance	3,180
Clothing/Uniform Allowance	1,590
Student Labor	4,500
Productivity Incentive Benefits	1,060
Others	826
Magna Carta of Public Health Workers per R.A. 7305	62
Total Other Compensation	41,495
01 Total Personal Services	118,270
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,711
03 Communication Services	378
04 Repair and Maintenance of Government Facilities	511
05 Repair and Maintenance of Government Vehicles	546
06 Transportation Services	45
07 Supplies and Materials	6,092
10 Grants, Subsidies and Contributions	724
14 Water, Illumination and Power Services	2,205
15 Social Security Benefits, Rewards and Other Claims	4,931
17 Training and Seminar Expenses	1,785
18 Extraordinary and Miscellaneous Expenses	69
23 Gasoline, Oil and Lubricants	202
27 Library Books and Materials	1,050
29 Other Services	7,070
Total Maintenance and Other Operating Expenses	27,319
Total Current Operating Expenditures	145,589
Capital Outlays	
34 Land and Land Improvements Outlay	5,000
35 Buildings and Structures Outlay	7,500
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	13,500
TOTAL NEW APPROPRIATIONS	159,089

C.4. IFUGAO STATE COLLEGE OF AGRICULTURE AND FORESTRY

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 61,511,000

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 8,866,000	P 2,874,000	P 100,000	P 11,840,000
b. Productivity Incentive Benefits	422,000			422,000
Sub-total, General Administration and Support	9,288,000	2,874,000	100,000	12,262,000
II. Operations				
a. Higher Education Services	33,659,000	5,509,000	750,000	39,918,000
1. Higher Education Services	16,078,000	4,449,000	600,000	21,127,000
2. Secondary Education Services	17,581,000	1,060,000	150,000	18,791,000
b. Research Services	300,000	626,000	75,000	1,001,000
c. Extension Services	393,000	862,000	75,000	1,330,000
Sub-total, Operations	34,352,000	6,997,000	900,000	42,249,000
Total, Programs	43,640,000	9,871,000	1,000,000	54,511,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			1,000,000	1,000,000
1. Construction of Water System - Tinoc			250,000	250,000
2. Construction of Water System - Lamut			450,000	450,000
3. Construction of Water System - Potia			300,000	300,000
b. Buildings and Structures Outlay			6,000,000	6,000,000
1. Completion of Academic Buildings (Lamut and Potia)			3,400,000	3,400,000
2. Rehabilitation of School and Home Technology Buildings (Bungduan and Lamut)			2,000,000	2,000,000

3. Repair of 3 Buildings for Swine and Cattle	600,000	600,000
Sub-total, Locally-Funded Project(s)	7,000,000	7,000,000
Total, Projects	7,000,000	7,000,000
TOTAL NEW APPROPRIATIONS	P 43,640,000 P 9,871,000 P 8,000,000 P 61,511,000	

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	26,366
Contractual, Casuals and Emergency Personnel	779
Substitute Teachers	197

Total Salaries/Wages	27,342
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Other Compensation

Lump-sum for Creation of New Positions	726
Lump-sum for MCC 69	987
Terminal Leave Benefits	833
PAG-IBIG Contributions	254
Medicare Premiums	96
Employees Compensation Insurance Premiums (ECIP)	77
Representation and Transportation Allowance	314
Honoraria	5,071
Training and Personnel Improvement	514
Year-End Bonus and Cash Gift	3,253
Personnel Economic Relief Allowance	1,266
Additional P500 Allowance	1,266
Clothing/Uniform Allowance	633
Student Labor	250
Productivity Incentive Benefits	422
Others	262
Magna Carta of Public Health Workers per R.A. 7305	74

Total Other Compensation	16,298
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01 Total Personal Services	43,640
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Maintenance and Other Operating Expenses

02 Travelling Expenses	720
03 Communication Services	69
04 Repair and Maintenance of Government Facilities	545
05 Repair and Maintenance of Government Vehicles	482
06 Transportation Services	305
07 Supplies and Materials	3,125
14 Water, Illumination and Power Services	418
15 Social Security Benefits, Rewards and Other Claims	1,195
17 Training and Seminar Expenses	1,084

18 Extraordinary and Miscellaneous Expenses	69
23 Gasoline, Oil and Lubricants	150
29 Other Services	1,709
Total Maintenance and Other Operating Expenses	9,871
Total Current Operating Expenditures	53,511
Capital Outlays	
34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	6,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	8,000
TOTAL NEW APPROPRIATIONS	61,511

C.5. KALINGA-APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 48,934,000

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 7,648,000	P 1,532,000	P	9,180,000
b. Productivity Incentive Benefits	340,000			340,000
Sub-total, General Administration and Support	7,988,000	1,532,000		9,520,000
II. Operations				
a. Higher Education Services	23,064,000	2,489,000	1,000,000	26,553,000
b. Research Services		639,000		639,000
c. Extension Services		722,000		722,000
Sub-total, Operations	23,064,000	3,850,000	1,000,000	27,914,000
Total, Programs	31,052,000	5,382,000	1,000,000	37,434,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Land and Land Improvements Outlay	1,500,000	1,500,000
1. Water System-Rizal Campus	500,000	500,000
2. Road Network-Rizal and Bulanao Campuses	1,000,000	1,000,000
b. Buildings and Structures Outlay	10,000,000	10,000,000
1. Completion of Academic Building	6,000,000	6,000,000
2. Completion of Administration Building	2,000,000	2,000,000
3. Completion of Dormitory (Rizal Campus)	2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)	11,500,000	11,500,000
Total, Projects	11,500,000	11,500,000
TOTAL NEW APPROPRIATIONS	P 31,052,000 P 5,382,000 P 12,500,000 P 48,934,000	

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	20,985
Contractual, Casual and Emergency Personnel	144
Substitute Teachers	189
Total Salaries/Wages	21,318

Other Compensation

Lump-sum for Creation of New Positions	1,408
Lump-sum for NCC 69	1,011
PAG-IBIG Contributions	205
Medicare Premiums	77
Employees Compensation Insurance Premiums (ECIP)	62
Representation and Transportation Allowance	165
Honoraria	657
Training and Personnel Improvement	279
Year-End Bonus and Cash Gift	2,599
Personnel Economic Relief Allowance	1,020
Additional P500 Allowance	1,020
Clothing/Uniform Allowance	510
Student Labor	150
Productivity Incentive Benefits	340
Others	218
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	9,734
01 Total Personal Services	31,052
Maintenance and Other Operating Expenses	
02 Travelling Expenses	408
03 Communication Services	50
04 Repair and Maintenance of Government Facilities	378
05 Repair and Maintenance of Government Vehicles	72
06 Transportation Services	100
07 Supplies and Materials	909
14 Water, Illumination and Power Services	324
17 Training and Seminar Expenses	298
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	200
27 Library Books and Materials	448
29 Other Services	2,127
Total Maintenance and Other Operating Expenses	5,382
Total Current Operating Expenditures	36,434
Capital Outlays	
34 Land and Land Improvements Outlay	1,500
35 Buildings and Structures Outlay	10,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	12,500
TOTAL NEW APPROPRIATIONS	48,934

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project as indicated.....P 62,628,000

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 7,697,000	P 3,278,000		P 10,975,000
b. Productivity Incentive Benefits	342,000			342,000
Sub-total, General Administration and Support	8,039,000	3,278,000		11,317,000

III. Operations

a. Higher Education Services	25,831,000	4,981,000	1,000,000	31,812,000
b. Research Services	425,000	2,361,000		2,786,000
c. Extension Services		213,000		213,000
Sub-total, Operations	26,256,000	7,555,000	1,000,000	34,811,000
Total, Programs	34,295,000	10,833,000	1,000,000	46,128,000

B. PROJECT

I. Locally-Funded Project

a. Buildings and Structures Outlay			16,500,000	16,500,000
1. Completion of Academic Buildings (Forestry, Agriculture and Teacher Education Buildings)			16,500,000	16,500,000
Sub-total, Locally-Funded Project			16,500,000	16,500,000
Total, Project			16,500,000	16,500,000
TOTAL NEW APPROPRIATIONS	P 34,295,000	P 10,833,000	P 17,500,000	P 62,628,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	20,370
Substitute Teachers	157
Total Salaries/Wages	20,527

Other Compensation

Lump-sum for Creation of New Positions	1,637
Lump-sum for MCC 69	899
PAG-IBIG Contributions	206
Medicare Premiums	79
Employees Compensation Insurance Premiums (ECIP)	64
Representation and Transportation Allowance	324
Honoraria	4,575
Training and Personnel Improvement	135
Year-End Bonus and Cash Gift	2,554
Personnel Economic Relief Allowance	1,026
Additional P500 Allowance	1,026
Clothing/Uniform Allowance	513
Student Labor	160
Productivity Incentive Benefits	342

Others	215
Magna Carta of Public Health Workers per R.A. 7305	13
Total Other Compensation	13,768
01 Total Personal Services	34,295
Maintenance and Other Operating Expenses	
02 Travelling Expenses	936
03 Communication Services	108
04 Repair and Maintenance of Government Facilities	350
05 Repair and Maintenance of Government Vehicles	817
06 Transportation Services	165
07 Supplies and Materials	3,186
08 Rents	200
10 Grants, Subsidies and Contributions	139
14 Water, Illumination and Power Services	200
17 Training and Seminar Expenses	726
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	150
27 Library Books and Materials	1,000
29 Other Services	2,788
Total Maintenance and Other Operating Expenses	10,833
Total Current Operating Expenditures	45,128
Capital Outlays	
35 Building and Structures Outlay	16,500
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	17,500
TOTAL NEW APPROPRIATIONS	62,628

D. REGION II - CAGAYAN VALLEY

D.1. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 192,305,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 23,656,000	P 4,976,000		P 28,632,000
b. Productivity Incentive Benefits	1,610,000			1,610,000
Sub-total, General Administration and Support	25,266,000	4,976,000		30,242,000
II. Support to Operations				
a. Auxiliary Services	9,545,000	678,000		10,223,000
Sub-total, Support to Operations	9,545,000	678,000		10,223,000
III. Operations				
a. Advanced Education	7,106,000	2,429,000		9,535,000
1. Advanced Education Services	3,922,000	829,000		4,751,000
2. College of Medicina	3,184,000	1,600,000		4,784,000
b. Higher Education Services	111,678,000	13,563,000	1,600,000	126,841,000
1. Higher Education Services	75,471,000	12,575,000	1,600,000	89,646,000
2. Secondary Education Services	36,207,000	988,000		37,195,000
c. Research Services	1,610,000	893,000		2,503,000
d. Extension Services	994,000	967,000		1,961,000
Sub-total, Operations	121,388,000	17,852,000	1,600,000	140,840,000
Total, Programs	P 156,199,000	P 23,506,000	1,600,000	P 181,305,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay	11,000,000	11,000,000
1. Completion of CAS Building, Tuguegarao Campus	2,000,000	2,000,000
2. Completion of Education Building, Tuguegarao Campus	4,000,000	4,000,000

3. Completion of Medicine Building, Tuguegarao Campus	2,000,000	2,000,000
4. Repair of Agriculture Building, Piat Campus	3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)	11,000,000	11,000,000
Total, Projects	11,000,000	11,000,000
TOTAL NEW APPROPRIATIONS	P 156,199,000 P 23,506,000 P 12,600,000 P 192,305,000	

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	108,831
Contractual, Casuals and Emergency Personnel	3,940
Substitute Teachers	943
Total Salaries/Wages	113,714

Other Compensation

Other Lump-sums	1,654
Lump-sum for MCC 69	1,980
Terminal Leave Benefits	357
PAG-IBIG Contributions	969
Medicare Premiums	366
Employees Compensation Insurance Premiums (ECIP)	294
Representation and Transportation Allowance	850
Honoraria	4,927
Training and Personnel Improvement	3,845
Year-End Bonus and Cash Gift	13,098
Personnel Economic Relief Allowance	4,830
Additional P500 Allowance	4,830
Clothing/Uniform Allowance	2,415
Student Labor	200
Productivity Incentive Benefits	1,610
Others	100
Magna Carta of Public Health Workers per R.A. 7305	160

Total Other Compensation 42,485

01 Total Personal Services 156,199

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,502
03 Communication Services	1,330
04 Repair and Maintenance of Government Facilities	1,308
05 Repair and Maintenance of Government Vehicles	374
06 Transportation Services	33
07 Supplies and Materials	9,420
08 Rents	10

10 Grants, Subsidies and Contributions	414
14 Water, Illumination and Power Services	1,800
15 Social Security Benefits, Rewards and Other Claims	1,594
17 Training and Seminar Expenses	534
18 Extraordinary and Miscellaneous Expenses	73
23 Gasoline, Oil and Lubricants	1,424
24 Fidelity Bonds and Insurance Premiums	337
27 Library Books and Materials	1,644
29 Other Services	1,709
Total Maintenance and Other Operating Expenses	23,506
Total Current Operating Expenditures	179,705
Capital Outlays	
35 Buildings and Structures Outlay	11,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,600
Total Capital Outlays	12,600
TOTAL NEW APPROPRIATIONS	192,305

D.2. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 198,011,000

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 38,206,000	P 4,633,000	P	42,839,000
b. Productivity Incentive Benefits	1,554,000			1,554,000
Sub-total, General Administration and Support	39,760,000	4,633,000		44,393,000
II. Support to Operations				
a. Auxiliary Services	3,230,000	1,394,000		4,624,000
Sub-total, Support to Operations	3,230,000	1,394,000		4,624,000
III. Operations				
a. Advanced Education Services	4,182,000	1,104,000		5,286,000
b. Higher Education Services	101,203,000	12,677,000	250,000	114,130,000
1. Higher Education Services	77,205,000	9,931,000	250,000	87,386,000
2. Secondary Education Services	23,998,000	2,746,000		26,744,000

c. Research Services	3,945,000	3,723,000		7,668,000
d. Extension Services	7,031,000	1,379,000		8,410,000
1. Extension Services	6,371,000	845,000		7,216,000
2. BIDANI	660,000	534,000		1,194,000
Sub-total, Operations	116,361,000	18,883,000	250,000	135,494,000
Total, Programs	159,351,000	24,910,000	250,000	184,511,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			13,500,000	13,500,000
1. Completion of Laboratory Facilities, Roxas Campus			2,500,000	2,500,000
2. Completion of Engineering Building, Ilagan Campus			5,000,000	5,000,000
3. Renovation of Shop Building, Ilagan Campus			3,000,000	3,000,000
4. Renovation of Academic and Shop Building, San Mateo and Jones Campus			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)			13,500,000	13,500,000
Total Projects			13,500,000	13,500,000
TOTAL NEW APPROPRIATIONS	P 159,351,000	P 24,910,000	P 13,750,000	P 198,011,000

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	114,931
Contractual, Casuals and Emergency Personnel	2,381
Substitute Teachers	484

Total Salaries/Wages

117,796

Other Compensation

Other Lump-sums	447
Lump-sum for MCC 69	4,683
Terminal Leave Benefits	1,030
PAG-IBIG Contributions	935
Medicare Premiums	354
Employees Compensation Insurance Premiums (ECIP)	284
Representation and Transportation Allowance	912
Honoraria	2,600
Training and Personnel Improvement	2,075

Year-End Bonus and Cash Gift	13,466
Personnel Economic Relief Allowance	4,662
Additional P500 Allowance	4,662
Clothing/Uniform Allowance	2,331
Student Labor	308
Productivity Incentive Benefits	1,554
Magna Carta of Public Health Workers per R.A. 7305	125
Others	1,127
Total Other Compensation	41,555
01 Total Personal Services	159,351
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,678
03 Communication Services	290
04 Repair and Maintenance of Government Facilities	2,139
05 Repair and Maintenance of Government Vehicles	1,673
06 Transportation Services	126
07 Supplies and Materials	6,625
14 Water, Illumination and Power Services	4,000
15 Social Security Benefits, Rewards and Other Claims	2,546
17 Training and Seminar Expenses	1,172
18 Extraordinary and Miscellaneous Expenses	98
23 Gasoline, Oil and Lubricants	509
27 Library Books and Materials	500
29 Other Services	2,554
Total Maintenance and Other Operating Expenses	24,910
Total Current Operating Expenditures	184,261
Capital Outlays	
35 Buildings and Structures Outlay	13,500
36 Furniture, Fixtures, Equipment and Books Outlay	250
Total Capital Outlays	13,750
TOTAL NEW APPROPRIATIONS	198,011

D.3. NUEVA VIZCAYA STATE INSTITUTE OF TECHNOLOGY

For general administration and support, and support to operations, and operations, including locally-funded projects as indicated hereunder.....P 93,947,000

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 12,938,000	P 1,942,000	P	14,880,000

b. Productivity Incentive Benefits	720,000			720,000
Sub-total, General Administration and Support	13,658,000	1,942,000		15,600,000
II. Support to Operations				
a. Auxiliary Services	3,547,000	1,090,000		4,637,000
Sub-total, Support to Operations	3,547,000	1,090,000		4,637,000
III. Operations				
a. Higher Education Services	52,440,000	6,159,000	1,732,000	60,331,000
1. Higher Education Services	36,752,000	5,239,000	1,732,000	43,723,000
2. Secondary Education Services	15,688,000	920,000		16,608,000
b. Research Services	3,585,000	1,520,000		5,105,000
c. Extension Services	2,914,000	860,000		3,774,000
Sub-total, Operations	58,939,000	8,539,000	1,732,000	69,210,000
Total, Programs	76,144,000	11,571,000	1,732,000	89,447,000
8. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			1,500,000	1,500,000
1. Completion of Colocol Creek - Riprapping			1,500,000	1,500,000
b. Buildings and Structures Outlay			3,000,000	3,000,000
1. Completion of Physical Plant and Machinery Services (PPMS) Building			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)			4,500,000	4,500,000
Total, Projects			4,500,000	4,500,000
TOTAL NEW APPROPRIATIONS	P 76,144,000	P 11,571,000	P 6,232,000	P 93,947,000

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

52,830
 579
 426

Total Salaries/Wages

53,835

Other Compensation

Other Lump-sums	1,762
Lump-sum for MCC 69	1,116
Terminal Leave Benefits	1,098
PAG-IBIG Contributions	460
Medicare Premiums	174
Employees Compensation Insurance Premiums (ECIP)	140
Representation and Transportation Allowance	555
Honoraria	1,734
Training and Personnel Improvement	960
Year-End Bonus and Cash Gift	6,315
Personnel Economic Relief Allowance	2,292
Additional P500 Allowance	2,292
Clothing/Uniform Allowance	1,146
Student Labor	375
Productivity Incentive Benefits	720
Magna Carta of Public Health Workers per R.A. 7305	74
Others	1,096

Total Other Compensation	22,309
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01 Total Personal Services	76,144
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Maintenance and Other Operating Expenses

02 Travelling Expenses	910
03 Communication Services	80
04 Repair and Maintenance of Government Facilities	300
05 Repair and Maintenance of Government Vehicles	180
06 Transportation Services	10
07 Supplies and Materials	3,704
08 Rents	84
10 Grants, Subsidies and Contributions	60
14 Water, Illumination and Power Services	1,516
15 Social Security Benefits, Rewards and Other Claims	2,077
17 Training and Seminar Expenses	520
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	400
24 Fidelity Bonds and Insurance Premiums	50
27 Library Books and Materials	400
29 Other Services	1,212

Total Maintenance and Other Operating Expenses	11,571
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Total Current Operating Expenditures	87,715
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Capital Outlays

34 Land and Land Improvements Outlay	1,500
35 Buildings and Structures Outlay	3,000
36 Furniture, fixtures, Equipment and Books Outlay	1,732

Total Capital Outlays	6,232
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TOTAL NEW APPROPRIATIONS	93,947
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D.4. NUEVA VIZCAYA STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 58,033,000

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 8,396,000	P 1,175,000		P 9,571,000
b. Productivity Incentive Benefits	410,000			410,000
Sub-total, General Administration and Support	8,806,000	1,175,000		9,981,000
II. Operations				
a. Advanced Education Services	2,986,000	709,000		3,695,000
b. Higher Education Services	29,172,000	2,932,000	2,000,000	34,104,000
c. Research Services	697,000	872,000		1,569,000
d. Extension Services	2,234,000	1,450,000		3,684,000
Sub-total, Operations	35,089,000	5,963,000	2,000,000	43,052,000
Total, Programs	43,895,000	7,138,000	2,000,000	53,033,000
B. PROJECT				
I. Locally-Funded Project				
a. Buildings and Structures Outlay			5,000,000	5,000,000
1. Repair of Dilapidated Dormitory			5,000,000	5,000,000
Sub-Total, Locally-Funded Project			5,000,000	5,000,000
Total, Project			5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS	P 43,895,000	P 7,138,000	P 7,000,000	P 58,033,000

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

27,552

Contractual, Casuals and Emergency Personnel	77
Substitute Teachers	277

Total Salaries/Wages	27,906

Other Compensation	
Lump-sum for MCC 69	1,293
Terminal Leave Benefits	202
PAG-IBIG Contributions	248
Medicare Premiums	94
Employees Compensation Insurance Premiums (ECIP)	76
Representation and Transportation Allowance	448
Honoraria	2,776
Training and Personnel Improvement	1,317
Year-End Bonus and Cash Gift	3,323
Personnel Economic Relief Allowance	1,230
Additional P500 Allowance	1,230
Clothing/Uniform Allowance	615
Student Labor	600
Productivity Incentive Benefits	410
Magna Carta of Public Health Workers per R.A. 7305	37
Others	2,090

Total Other Compensation	15,989

01 Total Personal Services	43,895

Maintenance and Other Operating Expenses	
02 Travelling Expenses	270
03 Communication Services	75
04 Repair and Maintenance of Government Facilities	164
05 Repair and Maintenance of Government Vehicles	187
07 Supplies and Materials	2,547
10 Grants, Subsidies and Contributions	540
14 Water, Illumination and Power Services	316
15 Social Security Benefits, Rewards and Other Claims	1,598
17 Training and Seminar Expenses	441
18 Extraordinary and Miscellaneous Expenses	58
23 Gasoline, Oil and Lubricants	272
24 Fidelity Bonds and Insurance Premiums	140
27 Library Books and Materials	300
29 Other Services	230

Total Maintenance and Other Operating Expenses	7,138

Total Current Operating Expenditures	51,033

Capital Outlays	
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,000

Total Capital Outlays	7,000

TOTAL NEW APPROPRIATIONS	58,033
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D.5. QUIRINO STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 31,579,000

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 3,381,000	P 2,317,000		P 5,698,000
b. Productivity Incentive Benefits	146,000			146,000
Sub-total, General Administration and Support	3,527,000	2,317,000		5,844,000
II. Support to Operations				
a. Auxiliary Services	1,487,000	144,000		1,631,000
Sub-total, Support to Operations	1,487,000	144,000		1,631,000
III. Operations				
a. Higher Education Services	9,626,000	3,349,000	1,000,000	13,975,000
b. Research Services	1,235,000	389,000		1,624,000
c. Extension Services	1,266,000	239,000		1,505,000
Sub-total, Operations	12,127,000	3,977,000	1,000,000	17,104,000
Total, Programs	17,141,000	6,438,000	1,000,000	24,579,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			7,000,000	7,000,000
1. Repair/Renovation of Animal Science Building			5,000,000	5,000,000
2. Completion of Home Technology Building			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			7,000,000	7,000,000
Total, Projects			7,000,000	7,000,000
TOTAL NEW APPROPRIATIONS	P 17,141,000	P 6,438,000	P 8,000,000	P 31,579,000

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	9,395
Contractual, Casuals and Emergency Personnel	82
Substitute Teachers	50

Total Salaries/Wages

9,527

Other Compensation

Other Lump-sums	3,132
Lump-sum for MCC 69	273
Terminal Leave Benefits	120
PAG-IBIG Contributions	89
Medicare Premiums	36
Employees Compensation Insurance Premiums (ECIP)	28
Representation and Transportation Allowance	293
Honoraria	474
Training and Personnel Improvement	335
Year-End Bonus and Cash Gift	1,149
Personnel Economic Relief Allowance	438
Additional P500 Allowance	438
Clothing/Uniform Allowance	219
Student Labor	340
Productivity Incentive Benefits	146
Others	91
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation

7,614

01 Total Personal Services

17,141

Maintenance and Other Operating Expenses

02 Travelling Expenses	475
03 Communication Services	169
04 Repair and Maintenance of Government Facilities	225
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	522
15 Social Security Benefits, Rewards and Other Claims	1,179
17 Training and Seminar Expenses	347
18 Extraordinary and Miscellaneous Expenses	58
23 Gasoline, Oil and Lubricants	150
24 Fidelity Bonds and Insurance Premiums	10
27 Library Books and Materials	998
29 Other Services	884

Total Maintenance and Other Operating Expenses

6,438

Total Current Operating Expenditures

23,579

Capital Outlays**35 Buildings and Structures Outlay****7,000****36 Furniture, Fixtures, Equipment and Books Outlay****1,000****Total Capital Outlays****8,000****TOTAL NEW APPROPRIATIONS****31,579**

E. REGION III - CENTRAL LUZON

E.1. BATAAN POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 47,966,000

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. GASS/Support to Operations/Operations	P 39,620,000	P 6,046,000	P 500,000	P 46,166,000
b. Productivity Incentive Benefits	300,000			300,000
Sub-total, General Administration and Support	39,920,000	6,046,000	500,000	46,466,000
Total, Programs	39,920,000	6,046,000	500,000	46,466,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Rehabilitation of Various Classroom Buildings			1,000,000	1,000,000
2. Acquisition of Furniture, Fixtures, Equipment and Books Outlay			500,000	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 39,920,000	P 6,046,000	P 2,000,000	P 47,966,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	18,533
Contractual, Casuals and Emergency Personnel	784
Substitute Teachers	116
Total Salaries/Wages	19,433

Other Compensation

Lump-sum for Creation of New Positions	11,192
PAG-IBIG Contributions	180
Medicare Premiums	68
Employees Compensation Insurance Premiums (ECIP)	54
Representation and Transportation Allowance	64
Honoraria	30
Year-End Bonus and Cash Gift	2,295
Personnel Economic Relief Allowance	900
Additional P500 Allowance	900
Clothing/Uniform Allowance	450
Student Labor	130
Productivity Incentive Benefits	300
Magna Carta of Public Health Workers per R.A. 7305	26
Others	3,898

Total Other Compensation	20,487
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01 Total Personal Services	39,920
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Maintenance and Other Operating Expenses

02 Travelling Expenses	302
03 Communication Services	80
04 Repair and Maintenance of Government Facilities	334
05 Repair and Maintenance of Government Vehicles	200
06 Transportation Services	32
07 Supplies and Materials	1,714
10 Grants, Subsidies and Contributions	20
14 Water, Illumination and Power Services	648
27 Library Books and Materials	300
29 Other Services	2,416

Total Maintenance and Other Operating Expenses	6,046
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Total Current Operating Expenditures	45,966
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Capital Outlays

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

Total Capital Outlays	2,000
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TOTAL NEW APPROPRIATIONS	47,966
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E.2. BATAAN STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 21,902,000

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	4,652,000	P	540,000	P	5,192,000
b. Productivity Incentive Benefits		190,000				190,000
Sub-total, General Administration and Support		4,842,000		540,000		5,382,000

II. Support to Operations

a. Auxiliary Services		1,178,000		98,000		1,276,000
Sub-total, Support to Operations		1,178,000		98,000		1,276,000

III. Operations

a. Higher Education Services		5,450,000		1,768,000		500,000		7,718,000
b. Secondary Education Services		4,079,000						4,079,000
c. Research Services		364,000		333,000				697,000
c. Extension Services				50,000				50,000
Sub-total, Operations		9,893,000		2,151,000		500,000		12,544,000

Total, Programs

15,913,000	2,789,000	500,000	19,202,000
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B. PROJECTS**I. Locally-Funded Project(s)****a. Buildings and Structures Outlay**

1. Completion of Repair of Vocational Agricultural Building				700,000		700,000
2. Completion of Science Building				2,000,000		2,000,000

Sub-total, Locally-Funded Project(s)				2,700,000		2,700,000
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Total, Projects

2,700,000	2,700,000
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TOTAL NEW APPROPRIATIONS

P	15,913,000	P	2,789,000	P	3,200,000	P	21,902,000
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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	11,090
Contractual, Casuals and Emergency Personnel	386
Substitute Teachers	45

Total Salaries/Wages	11,521
Other Compensation	
Lump-sum for Creation of New Positions	650
PAG-IBIG Contributions	117
Medicare Premiums	46
Employees Compensation Insurance Premiums (ECIP)	36
Representation and Transportation Allowance	256
Honoraria	100
Year-End Bonus and Cash Gift	1,402
Personnel Economic Relief Allowance	570
Additional P500 Allowance	570
Clothing/Uniform Allowance	285
Student Labor	157
Productivity Incentive Benefits	190
Magna Carta of Public Health Workers per R.A. 7305	13
Total Other Compensation	4,392
01 Total Personal Services	15,913
Maintenance and Other Operating Expenses	
02 Travelling Expenses	201
03 Communication Services	13
04 Repair and Maintenance of Government Facilities	99
05 Repair and Maintenance of Government Vehicles	40
06 Transportation Services	7
07 Supplies and Materials	714
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
27 Library Books and Materials	100
29 Other Services	1,231
Total Maintenance and Other Operating Expenses	2,789
Total Current Operating Expenditures	18,702
Capital Outlays	
35 Buildings and Structures Outlay	2,700
36 Furniture, Fixtures, Equipment and Books Outlay	500
Total Capital Outlays	3,200
TOTAL NEW APPROPRIATIONS	21,902

E.3. BULACAN NATIONAL AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 25,673,000

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. GASS/ Support to Operations /Operations**

P	20,789,000	P	3,624,000	P	500,000	P	24,913,000
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b. Productivity Incentive Benefits

	260,000		260,000
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Sub-total, General Administration and Support

	21,049,000		3,624,000		500,000		25,173,000
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Total, Programs

	21,049,000		3,624,000		500,000		25,173,000
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B. PROJECTS**I. Locally-Funded Project(s)****a. Buildings and Structures Outlay****1. Rehabilitation of Science Laboratory Building**

	500,000		500,000
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Sub-total, Locally-Funded Project(s)

	500,000		500,000
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Total, Projects

	500,000		500,000
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TOTAL NEW APPROPRIATIONS

P	21,049,000	P	3,624,000	P	1,000,000	P	25,673,000
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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**

	14,603
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Contractual, Casuals and Emergency Personnel

	618
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Substitute Teachers

	116
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Total Salaries/Wages

	15,337
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Other Compensation**Terminal Leave Benefits**

	1,136
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PAG-IBIG Contributions

	156
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Medicare Premiums

	59
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Employees Compensation Insurance Premiums (ECIP)

	47
--	----

Representation and Transportation Allowance

	64
--	----

Honoraria

	30
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Year-End Bonus and Cash Gift

	1,867
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Personnel Economic Relief Allowance

	780
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Additional P500 Allowance

	780
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Clothing/Uniform Allowance

	390
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Student Labor	130
Productivity Incentive Benefits	260
Magna Carta of Public Health Workers per R.A. 7305	13
Total Other Compensation	5,712
01 Total Personal Services	21,049
Maintenance and Other Operating Expenses	
02 Travelling Expenses	150
03 Communication Services	24
04 Repair and Maintenance of Government Facilities	300
05 Repair and Maintenance of Government Vehicles	58
06 Transportation Services	35
07 Supplies and Materials	591
14 Water, Illumination and Power Services	286
15 Social Security Benefits, Rewards and Other Claims	1,640
17 Training and Seminar Expenses	130
23 Gasoline, Oil and Lubricants	80
24 Fidelity Bonds and Insurance Premiums	30
27 Library Books and Materials	100
29 Other Services	200
Total Maintenance and Other Operating Expenses	3,624
Total Current Operating Expenditures	24,673
Capital Outlays	
35 Buildings and Structures Outlay	500
36 Furniture, Fixtures, Equipment and Books Outlay	500
Total Capital Outlays	1,000
TOTAL NEW APPROPRIATIONS	25,673

E.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 139,002,000

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 13,062,000	P 5,519,000	P	18,581,000
b. Productivity Incentive Benefits	772,000			772,000

Sub-total, General Administration and Support	13,834,000	5,519,000		19,353,000
II. Support to Operations				
a. Auxiliary Services	896,000	287,000		1,183,000
Sub-total, Support to Operations	896,000	287,000		1,183,000
III. Operations				
a. Advanced Education Services	2,152,000	1,144,000		3,296,000
b. Higher Education Services	63,269,000	12,566,000	1,000,000	76,835,000
1. Higher Education Services	56,459,000	12,273,000	1,000,000	69,732,000
2. Secondary Education Services	6,810,000	293,000		7,103,000
c. Research Services	525,000	1,564,000		2,089,000
d. Extension Services	5,029,000	1,717,000		6,746,000
Sub-total, Operations	70,975,000	16,991,000	1,000,000	88,966,000
Total, Programs	85,705,000	22,797,000	1,000,000	109,502,000
8. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Continuation of the Construction of Engineering Building			2,500,000	2,500,000
2. Continuation of the Construction of Technology Building			4,000,000	4,000,000
3. Construction of College of Fisheries Building, Hagonoy			20,000,000	20,000,000
4. Fencing of College of Fisheries Compound, Hagonoy			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)			29,500,000	29,500,000
Total, Projects			29,500,000	29,500,000
TOTAL NEW APPROPRIATIONS	P 85,705,000	P 22,797,000	P 30,500,000	P 139,002,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	53,783
Contractual, Casuals and Emergency Personnel	775
Substitute Teachers	491

Total Salaries/Wages	55,049
Other Compensation	
Lump-sum for Creation of New Positions	12,089
Terminal Leave Benefits	14
PAG-IBIG Contributions	467
Medicare Premiums	177
Employees Compensation Insurance Premiums (ECIP)	142
Representation and Transportation Allowance	840
Honoraria	2,983
Training and Personnel Improvement	617
Year-End Bonus and Cash Gift	6,415
Personnel Economic Relief Allowance	2,316
Additional P500 Allowance	2,316
Clothing/Uniform Allowance	1,158
Student Labor	300
Productivity Incentive Benefits	772
Magna Carta of Public Health Workers per R.A. 7305	50
Total Other Compensation	30,656
01 Total Personal Services	85,705
Maintenance and Other Operating Expenses	
02 Travelling Expenses	901
03 Communication Services	326
04 Repair and Maintenance of Government Facilities	2,734
05 Repair and Maintenance of Government Vehicles	384
07 Supplies and Materials	7,939
10 Grants, Subsidies and Contributions	650
14 Water, Illumination and Power Services	2,830
15 Social Security Benefits, Rewards and Other Claims	427
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	340
27 Library Books and Materials	2,000
29 Other Services	4,198
Total Maintenance and Other Operating Expenses	22,797
Total Current Operating Expenditures	108,502
Capital Outlays	
35 Buildings and Structures Outlay	29,500
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	30,500
TOTAL NEW APPROPRIATIONS	139,002

E.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 193,133,000

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 50,197,000	P 20,351,000	P	70,548,000
b. Productivity Incentive Benefits	1,556,000			1,556,000
Sub-total, General Administration and Support	51,753,000	20,351,000		72,104,000

II. Support to Operations

a. Auxiliary Services	4,748,000	3,182,000		7,930,000
Sub-total, Support to Operations	4,748,000	3,182,000		7,930,000

III. Operations

a. Advanced Education Services	403,000	1,571,000		1,974,000
b. Higher Education Services	67,674,000	11,821,000	1,000,000	80,495,000
1. Higher Education Services	63,931,000	9,945,000	1,000,000	74,876,000
2. Secondary Education Services	3,743,000	1,876,000		5,619,000
c. Research Services	8,136,000	6,734,000		14,870,000
d. Extension Services	4,012,000	5,748,000		9,760,000
Sub-total, Operations	80,225,000	25,874,000	1,000,000	107,099,000

Total, Programs	136,726,000	49,407,000	1,000,000	187,133,000
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B. PROJECTS**I. Locally-Funded Project(s)**

a. Operationalization of the CLSU-Texas A and 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			3,000,000	3,000,000
1. Completion of Gynnasium			1,000,000	1,000,000
2. Completion of Grandstand			1,500,000	1,500,000

3. Completion of Practical Arts Building	500,000	500,000
Sub-total, Locally-Funded Project(s)	3,000,000	6,000,000
Total, Projects	3,000,000	6,000,000
TOTAL NEW APPROPRIATIONS	P 136,726,000 P 52,407,000 P 4,000,000 P 193,133,000	
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		102,735
Substitute Teachers		241
Total Salaries/Wages		102,976
Other Compensation		
Terminal Leave Benefits		1,099
PAG-IBIG Contributions		938
Medicare Premiums		354
Employees Compensation Insurance Premiums (ECIP)		283
Representation and Transportation Allowance		1,291
Honoraria		2,635
Training and Personnel Improvement		1,173
Year-End Bonus and Cash Gift		12,453
Personnel Economic Relief Allowance		4,668
Additional P500 Allowance		4,668
Clothing/Uniform Allowance		2,334
Student Labor		154
Productivity Incentive Benefits		1,556
Magna Carta of Public Health Workers per R.A. 7305		144
Total Other Compensation		33,750
01 Total Personal Services		136,726
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		15,409
08 Rents		100
10 Grants, Subsidies and Contributions		722
14 Water, Illumination and Power Services		12,435
15 Social Security Benefits, Rewards and Other Claims		3,235
18 Extraordinary and Miscellaneous Expenses		68
23 Gasoline, Oil and Lubricants		850
29 Other Services		11,761

Total Maintenance and Other Operating Expenses	52,407
Total Current Operating Expenditures	189,133
Capital Outlays	
35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	4,000
TOTAL NEW APPROPRIATIONS	193,133

E.6. 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 63,361,000

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 6,391,000	P 2,330,000		P 8,721,000
b. Productivity Incentive Benefits	474,000			474,000
Sub-total, General Administration and Support	6,865,000	2,330,000		9,195,000
II. Support to Operations				
a. Auxiliary Services	1,181,000	530,000		1,711,000
Sub-total, Support to Operations	1,181,000	530,000		1,711,000
III. Operations				
a. Higher Education Services	37,980,000	4,264,000	1,000,000	43,244,000
1. Higher Education Services	31,085,000	3,944,000	1,000,000	36,029,000
2. Secondary Education Services	6,895,000	320,000		7,215,000

b. Research Services	1,292,000	1,483,000	2,775,000	
c. Extension Services	792,000	644,000	1,436,000	
Sub-total, Operations	40,064,000	6,391,000	1,000,000	47,455,000
Total, Programs	48,110,000	9,251,000	1,000,000	58,361,000

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

1. Completion of Two-Storey Technician Education Building, Phase III	2,000,000	2,000,000
2. Continuation of One-Storey Food Technology Building, Phase II	3,000,000	3,000,000

Sub-total, Locally-Funded Project(s)	5,000,000	5,000,000
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Total, Projects	5,000,000	5,000,000
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TOTAL NEW APPROPRIATIONS	P 48,110,000	P 9,251,000	P 6,000,000	P 63,361,000
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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	36,296
Contractual, Casual and Emergency Personnel	1,467
Substitute Teachers	113
Total Salaries/Wages	37,876

Other Compensation

Terminal Leave Benefits	164
PAG-IBIG Contributions	287
Medicare Premiums	110
Employees Compensation Insurance Premiums (ECIP)	90
Representation and Transportation Allowance	539
Honoraria	623
Training and Personnel Improvement	80
Year-End Bonus and Cash Gift	4,212
Personnel Economic Relief Allowance	1,422
Additional P500 Allowance	1,422
Clothing/Uniform Allowance	711
Student Labor	50
Productivity Incentive Benefits	474
Magna Carta of Public Health Workers per R.A. 7305	50

Total Other Compensation	10,234
01 Total Personal Services	48,110
Maintenance and Other Operating Expenses	
02 Travelling Expenses	353
03 Communication Services	83
04 Repair and Maintenance of Government Facilities	1,092
05 Repair and Maintenance of Government Vehicles	760
07 Supplies and Materials	2,659
10 Grants, Subsidies and Contributions	208
14 Water, Illumination and Power Services	1,187
15 Social Security Benefits, Rewards and Other Claims	197
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	431
27 Library Books and Materials	200
29 Other Services	2,013
Total Maintenance and Other Operating Expenses	9,251
Total Current Operating Expenditures	57,361
Capital Outlays	
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	6,000
TOTAL NEW APPROPRIATIONS	63,361

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 93,514,000

New Appropriations, by Program/Project
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	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 14,887,000 P	2,027,000 P		P 16,914,000
b. Productivity Incentive Benefits	676,000			676,000
Sub-total, General Administration and Support	15,563,000	2,027,000		17,590,000
II. Support to Operations				
a. Auxiliary Services	1,256,000	748,000		2,004,000

Sub-total, Support to Operations	1,256,000	748,000		2,004,000
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III. Operations				
a. Advanced Education Services	3,217,000	988,000		4,205,000
b. Higher Education Services	50,434,000	7,449,000	1,000,000	58,883,000
1. Higher Education Services	47,947,000	6,952,000	1,000,000	55,899,000
2. Secondary Education Services	2,487,000	497,000		2,984,000
c. Research Services	1,386,000	532,000		1,918,000
d. Extension Services	1,268,000	646,000		1,914,000
Sub-total, Operations	56,305,000	9,615,000	1,000,000	66,920,000
Total, Programs	73,124,000	12,390,000	1,000,000	86,514,000
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B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Completion of Community College Building, Sumacub Campus			2,000,000	2,000,000
2. Completion of the Livelihood Training Center, Main Campus			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			7,000,000	7,000,000
Total, Projects			7,000,000	7,000,000
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TOTAL NEW APPROPRIATIONS	P 73,124,000 P	12,390,000 P	8,000,000 P	93,514,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	53,136
Contractual, Casual and Emergency Personnel	540
Substitute Teachers	163
Total Salaries/Wages	53,839

Other Compensation

Lump-sum for Creation of New Positions	3,270
Terminal Leave Benefits	382
PAG-IBIG Contributions	409
Medicare Premiums	154
Employees Compensation Insurance Premiums (ECIP)	125
Representation and Transportation Allowance	776

Honoraria	1,690
Training and Personnel Improvement	440
Year-End Bonus and Cash Gift	6,121
Personnel Economic Relief Allowance	2,028
Additional P500 Allowance	2,028
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	19,285
01 Total Personal Services	73,124
Maintenance and Other Operating Expenses	
02 Travelling Expenses	424
03 Communication Services	212
04 Repair and Maintenance of Government Facilities	735
05 Repair and Maintenance of Government Vehicles	413
07 Supplies and Materials	4,564
08 Rents	205
10 Grants, Subsidies and Contributions	335
14 Water, Illumination and Power Services	1,567
15 Social Security Benefits, Rewards and Other Claims	1,102
17 Training and Seminar Expenses	159
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	300
27 Library Books and Materials	1,137
29 Other Services	1,169
Total Maintenance and Other Operating Expenses	12,390
Total Current Operating Expenditures	85,514
Capital Outlays	
35 Buildings and Structures Outlay	7,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	8,000
TOTAL NEW APPROPRIATIONS	93,514

E.8. PAMPANGA AGRICULTURAL COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project as indicated hereunder.....P 61,813,000

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 12,367,000	P 1,889,000	P 14,256,000
b. Productivity Incentive Benefits	470,000		470,000
Sub-total, General Administration and Support	12,837,000	1,889,000	14,726,000

II. Support to Operations

a. Auxiliary Services	2,917,000	281,000	3,198,000
Sub-total, Support to Operations	2,917,000	281,000	3,198,000

III. Operations

a. Advanced Education Services	1,000,000	1,080,000		2,080,000
b. Higher Education Services	25,425,000	3,488,000	1,000,000	29,913,000
1. Higher Education Services	17,072,000	3,110,000	1,000,000	21,182,000
2. Secondary Education Services	8,353,000	378,000		8,731,000
c. Research Services	3,380,000	351,000		3,731,000
d. Extension Services	1,821,000	1,344,000		3,165,000
Sub-total, Operations	31,626,000	6,263,000	1,000,000	38,889,000

Total, Programs	47,380,000	8,433,000	1,000,000	56,813,000
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B. PROJECTS**I. Locally-Funded Project(s)**

a. Buildings and Structures Outlay				
1. Completion of Audio-Visual Building			2,000,000	2,000,000
2. Completion of Veterinary Medical Building			3,000,000	3,000,000

Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
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Total, Projects			5,000,000	5,000,000
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TOTAL NEW APPROPRIATIONS	P 47,380,000	P 8,433,000	P 6,000,000	P 61,813,000
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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****33,048**

Contractual, Casual and Emergency Personnel	1,235
Substitute Teachers	78
Total Salaries/Wages	34,361
Other Compensation	
Lump-sum for Creation of New Positions	1,635
PAG-IBIG Contributions	283
Medicare Premiums	108
Employees Compensation Insurance Premiums (ECIP)	87
Representation and Transportation Allowance	586
Honoraria	1,716
Training and Personnel Improvement	424
Year-End Bonus and Cash Gift	3,931
Personnel Economic Relief Allowance	1,410
Additional P500 Allowance	1,410
Clothing/Uniform Allowance	705
Student Labor	204
Productivity Incentive Benefits	470
Magna Carta of Public Health Workers per R.A. 7305	50
Total Other Compensation	13,019
01 Total Personal Services	47,380
Maintenance and Other Operating Expenses	
02 Travelling Expenses	550
03 Communication Services	255
04 Repair and Maintenance of Government Facilities	350
05 Repair and Maintenance of Government Vehicles	297
06 Transportation Services	30
07 Supplies and Materials	3,200
10 Grants, Subsidies and Contributions	104
14 Water, Illumination and Power Services	1,555
17 Training and Seminar Expenses	26
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	576
29 Other Services	1,422
Total Maintenance and Other Operating Expenses	8,433
Total Current Operating Expenditures	55,813
Capital Outlays	
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	6,000
TOTAL NEW APPROPRIATIONS	61,813

E.9. RAMON MAGSAYSAY POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 29,801,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,308,000	P 1,076,000		P 8,384,000
b. Productivity Incentive Benefits	256,000			256,000
Sub-total, General Administration and Support	7,564,000	1,076,000		8,640,000
II. Support to Operations				
a. Auxiliary Services	1,483,000	144,000		1,627,000
Sub-total, Support to Operations	1,483,000	144,000		1,627,000
III. Operations				
a. Higher Education Services	13,495,000	2,339,000	500,000	16,334,000
b. Research Services		100,000		100,000
c. Extension Services		100,000		100,000
Sub-total, Operations	13,495,000	2,539,000	500,000	16,534,000
Total, Programs	22,542,000	3,759,000	500,000	26,801,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Completion of Library Building			1,000,000	1,000,000
2. Completion of Academic Building			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			3,000,000	3,000,000
Total, Projects			3,000,000	3,000,000
TOTAL NEW APPROPRIATIONS	P 22,542,000	P 3,759,000	P 3,500,000	P 29,801,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

15,377

Contractual, Casual and Emergency Personnel	309
Substitute Teachers	83
Total Salaries/Wages	15,769
Other Compensation	
Lump-sum for Creation of New Positions	2,000
PAG-IBIG Contributions	154
Medicare Premiums	60
Employees Compensation Insurance Premiums (ECIP)	48
Representation and Transportation Allowance	112
Honoraria	190
Year-End Bonus and Cash Gift	1,923
Personnel Economic Relief Allowance	768
Additional P500 Allowance	768
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	6,773
01 Total Personal Services	22,542
Maintenance and Other Operating Expenses	
02 Travelling Expenses	227
03 Communication Services	137
04 Repair and Maintenance of Government Facilities	252
05 Repair and Maintenance of Government Vehicles	127
06 Transportation Services	64
07 Supplies and Materials	1,575
10 Grants, Subsidies and Contributions	20
14 Water, Illumination and Power Services	367
17 Training and Seminar Expenses	70
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	102
27 Library Books and Materials	500
29 Other Services	250
Total Maintenance and Other Operating Expenses	3,759
Total Current Operating Expenditures	26,301
Capital Outlays	
35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	500
Total Capital Outlays	3,500
TOTAL NEW APPROPRIATIONS	29,801

E.10. TARLAC COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 62,617,000

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 10,248,000	P 2,176,000		P 12,424,000
b. Productivity Incentive Benefits	502,000			502,000
Sub-total, General Administration and Support	10,750,000	2,176,000		12,926,000
II. Support to Operations				
a. Auxiliary Services	1,204,000	380,000		1,584,000
Sub-total, Support to Operations	1,204,000	380,000		1,584,000
III. Operations				
a. Advanced Education Services	3,198,000	368,000		3,566,000
b. Higher Education Services	31,044,000	3,390,000	1,000,000	35,434,000
1. Higher Education Services	24,351,000	2,998,000	1,000,000	28,349,000
2. Secondary Education Services	6,693,000	392,000		7,085,000
c. Research Services	2,289,000	710,000		2,999,000
d. Extension Services	2,005,000	603,000		2,608,000
Sub-total, Operations	38,536,000	5,071,000	1,000,000	44,607,000
Total, Programs	50,490,000	7,627,000	1,000,000	59,117,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Completion of Agro-forestry Building, Phase III			2,000,000	2,000,000
2. Repair/Rehabilitation of Education Building			1,500,000	1,500,000
Sub-total, Locally-Funded Project(s)			3,500,000	3,500,000
Total, Projects			3,500,000	3,500,000
TOTAL NEW APPROPRIATIONS	P 50,490,000	P 7,627,000	P 4,500,000	P 62,617,000

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	38,746
Contractual, Casual and Emergency Personnel	245
Substitute Teachers	53

Total Salaries/Wages	39,044
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Other Compensation

Terminal Leave Benefits	438
PAG-IBIG Contributions	305
Medicare Premiums	115
Employees Compensation Insurance Premiums (ECIP)	93
Representation and Transportation Allowance	539
Honoraria	721
Training and Personnel Improvement	244
Year-End Bonus and Cash Gift	4,487
Personnel Economic Relief Allowance	1,506
Additional P500 Allowance	1,506
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	11,446
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01 Total Personal Services	50,490
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Maintenance and Other Operating Expenses

02 Travelling Expenses	342
03 Communication Services	145
04 Repair and Maintenance of Government Facilities	30
05 Repair and Maintenance of Government Vehicles	50
07 Supplies and Materials	2,009
08 Rents	60
10 Grants, Subsidies and Contributions	30
14 Water, Illumination and Power Services	1,905
15 Social Security Benefits, Rewards and Other Claims	1,236
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	290
27 Library Books and Materials	200
29 Other Services	1,262

Total Maintenance and Other Operating Expenses	7,627
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Total Current Operating Expenditures	58,117
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Capital Outlays

35 Buildings and Structures Outlay	3,500
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36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	4,500
TOTAL NEW APPROPRIATIONS	62,617

E.11. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 81,071,000

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 9,670,000	P 5,503,000		P 15,173,000
b. Productivity Incentive Benefits	580,000			580,000
Sub-total, General Administration and Support	10,250,000	5,503,000		15,753,000
II. Support to Operations				
a. Auxiliary Services	4,777,000	236,000		5,013,000
Sub-total, Support to Operations	4,777,000	236,000		5,013,000
III. Operations				
a. Advanced Education Services	3,241,000	685,000		3,926,000
b. Higher Education Services	38,889,000	5,077,000	1,000,000	44,966,000
c. Research Services	1,279,000	2,188,000		3,467,000
d. Extension Services	1,035,000	411,000		1,446,000
Sub-total, Operations	44,444,000	8,361,000	1,000,000	53,805,000
Total, Programs	59,471,000	14,100,000	1,000,000	74,571,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Completion of Education Building			2,000,000	2,000,000

2. Repair/Rehabilitation of Old Engineering and
Architecture Building

4,500,000 4,500,000

Sub-total, Locally-Funded Project(s)

6,500,000 6,500,000

Total, Projects

6,500,000 6,500,000

TOTAL NEW APPROPRIATIONS

P 59,471,000 P 14,100,000 P 7,500,000 P 81,071,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

44,362

Contractual, Casual and Emergency Personnel

386

Substitute Teachers

135

Total Salaries/Wages

44,883

Other Compensation

Lump-sum for Creation of New Positions

1,238

Terminal Leave Benefits

130

PAG-IBIG Contributions

349

Medicare Premiums

133

Employees Compensation Insurance Premiums (ECIP)

106

Representation and Transportation Allowance

791

Honoraria

974

Training and Personnel Improvement

609

Year-End Bonus and Cash Gift

5,149

Personnel Economic Relief Allowance

1,740

Additional P500 Allowance

1,740

Clothing/Uniform Allowance

870

Student Labor

154

Productivity Incentive Benefits

580

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

25

Total Other Compensation

14,588

01 Total Personal Services

59,471

Maintenance and Other Operating Expenses

02 Travelling Expenses

671

03 Communication Services

205

04 Repair and Maintenance of Government Facilities

535

05 Repair and Maintenance of Government Vehicles

593

07 Supplies and Materials

2,568

10 Grants, Subsidies and Contributions

522

14 Water, Illumination and Power Services

2,800

15 Social Security Benefits, Rewards and Other Claims

2,274

18 Extraordinary and Miscellaneous Expenses

68

23 Gasoline, Oil and Lubricants

80

27 Library Books and Materials	1,275
29 Other Services	2,509
Total Maintenance and Other Operating Expenses	14,100
Total Current Operating Expenditures	73,571
Capital Outlays	
35 Buildings and Structures Outlay	6,500
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	7,500
TOTAL NEW APPROPRIATIONS	81,071

E.12. WESTERN LUZON AGRICULTURAL COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 29,459,000

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 4,805,000	P 1,414,000		P 6,219,000
b. Productivity Incentive Benefits	236,000			236,000
Sub-total, General Administration and Support	5,041,000	1,414,000		6,455,000
II. Support to Operations				
a. Auxiliary Services	1,407,000	373,000		1,780,000
Sub-total, Support to Operations	1,407,000	373,000		1,780,000
III. Operations				
a. Advanced Education Services	2,244,000	150,000		2,394,000
b. Higher Education Services	9,294,000	1,706,000	750,000	11,750,000
c. Research Services	1,706,000	351,000		2,057,000
d. Extensions Services	1,483,000	540,000		2,023,000
Sub-total, Operations	14,727,000	2,747,000	750,000	18,224,000
Total, Programs	21,175,000	4,534,000	750,000	26,459,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Land and Land Improvements Outlay

1. Restoration of Water-System, San Marcelino Campus	1,000,000	1,000,000
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2. Continuation of Road Network, Porac Campus	2,000,000	2,000,000
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Sub-total, Locally-Funded Project(s)	3,000,000	3,000,000
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Total, Projects	3,000,000	3,000,000
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TOTAL NEW APPROPRIATIONS	P 21,175,000 P 4,534,000 P 3,750,000 P 29,459,000
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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	14,825
Contractual, Casual and Emergency Personnel	772
Substitute Teachers	48

Total Salaries/Wages	15,645
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Other Compensation

PAG-IBIG Contributions	144
Medicare Premiums	56
Employees Compensation Insurance Premiums (ECIP)	44
Representation and Transportation Allowance	352
Honoraria	851
Training and Personnel Improvement	200
Year-End Bonus and Cash Gift	1,828
Personnel Economic Relief Allowance	708
Additional P500 Allowance	708
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	5,530
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01 Total Personal Services	21,175
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Maintenance and Other Operating Expenses

02 Travelling Expenses	358
03 Communication Services	100
04 Repair and Maintenance of Government Facilities	400
05 Repair and Maintenance of Government Vehicles	230
06 Transportation Services	19

07 Supplies and Materials	1,265
08 Rents	260
10 Grants, Subsidies and Contributions	210
14 Water, Illumination and Power Services	500
17 Training and Seminar Expenses	110
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	320
27 Library Books and Materials	100
29 Other Services	594
Total Maintenance and Other Operating Expenses	4,534
Total Current Operating Expenditures	25,709
Capital Outlays	
35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	750
Total Capital Outlays	3,750
TOTAL NEW APPROPRIATIONS	29,459

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 30,036,000

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 6,461,000	P 2,734,000	P	9,195,000
b. Productivity Incentive Benefits	180,000			180,000
Sub-total, General Administration and Support	6,641,000	2,734,000		9,375,000

II. Support to Operations

a. Auxiliary Services	1,260,000	200,000		1,460,000
Sub-total, Support to Operations	1,260,000	200,000		1,460,000

III. Operations

a. Higher Education Services	12,140,000	4,333,000	617,000	17,090,000
1. Higher Education Services	12,140,000	4,233,000	617,000	16,990,000
2. Research Services		50,000		50,000
3. Extension Services		50,000		50,000
Sub-total, Operations	12,140,000	4,333,000	617,000	17,090,000

Total, Programs

	20,041,000	7,267,000	617,000	27,925,000
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PROJECTS

I. Locally-Funded Project(s)

a. Land and Land Improvements Outlay

1. Rehabilitation of Water Tank			500,000	500,000
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b. Buildings and Structures Outlay

1. Completion of Library-Zabali			1,611,000	1,611,000
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Sub-total, Locally-Funded Projects			2,111,000	2,111,000
Total, Projects			2,111,000	2,111,000
TOTAL NEW APPROPRIATIONS	P	20,041,000	P	7,267,000
			P	2,728,000
			P	30,036,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	9,882
Contractual, Casuals and Emergency Personnel	618
Substitute Teachers	129

Total Salaries/Wages	10,629
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Other Compensation

Lump-sum for Creation of New Positions	1,429
PAG-IBIG Contributions	109
Medicare Premiums	42
Employees Compensation Insurance Premiums (ECIP)	34
Representation and Transportation Allowance	208
Honoraria	1,736
Training and Personnel Improvement	2,436
Year-End Bonus and Cash Gift	1,275
Personnel Economic Relief Allowance	540
Additional P500 Allowance	540
Clothing/Uniform Allowance	270
Student Labor	600
Productivity Incentive Benefits	180
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	9,412
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01 Total Personal Services	20,041
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Maintenance and Other Operating Expenses

02 Travelling Expenses	600
03 Communication Services	80
04 Repair and Maintenance of Government Facilities	100
05 Repair and Maintenance of Government Vehicles	263
06 Transportation Services	90
07 Supplies and Materials	1,950
08 Rents	192
10 Grants, Subsidies and Contributions	1,050
14 Water, Illumination and Power Services	450
17 Training and Seminar Expenses	230
18 Extraordinary and Miscellaneous Expenses	58
23 Gasoline, Oil and Lubricants	286
24 Fidelity Bonds and Insurance Premiums	80
27 Library Books and Materials	500
29 Other Services	1,338

Total Maintenance and Other Operating Expenses	7,267
Total Current Operating Expenditures	27,308
Capital Outlays	
34 Land and Land Improvements Outlay	500
35 Buildings and Structures Outlay	1,611
36 Furniture, Fixtures, Equipment and Books Outlay	617
Total Capital Outlays	2,728
TOTAL NEW APPROPRIATIONS	30,036

F.2.CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder P 94,807,000

New Appropriations, by Program/Project

Current Operating Expenditures				
	Personal	Maintenance and Other Operating	Capital	
	Services	Expenses	Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,323,000	P 3,434,000	P	14,757,000
b. Productivity Incentive Benefits	572,000			572,000
Sub-total, General Administration and Support	11,895,000	3,434,000		15,329,000
II. Support to Operations				
a. Auxiliary Services	2,955,000	3,378,000		6,333,000
Sub-total, Support to Operations	2,955,000	3,378,000		6,333,000
III. Operations				
a. Advanced Education Services	348,000	405,000		753,000
b. Higher Education Services	46,319,000	7,266,000	4,542,000	58,127,000
c. Research Services	4,155,000	6,287,000		10,442,000
d. Extension Services	2,169,000	1,654,000		3,823,000

Sub-total, Operations	52,991,000	15,612,000	4,542,000	73,145,000
Total, Programs	67,841,000	22,424,000	4,542,000	94,807,000
TOTAL NEW APPROPRIATIONS	P 67,841,000 P	22,424,000 P	4,542,000 P	94,807,000

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	39,876
Contractual, Casuals and Emergency Personnel	2,399
Substitute Teachers	390

Total Salaries/Wages	42,665
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Other Compensation

Lump-sum for Reclassification of Positions	24
Lump-sum for Creation of New Positions	8,487
Other Lump-sums	1,039
Terminal Leave Benefits	750
PAG-IBIG Contributions	345
Medicare Premiums	131
Employees Compensation Insurance Premiums (ECIP)	104
Representation and Transportation Allowance	631
Honoraria	2,051
Training and Personnel Improvement	1,510
Year-End Bonus and Cash Gift	4,755
Personnel Economic Relief Allowance	1,716
Additional P500 Allowance	1,716
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	25,176
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01 Total Personal Services	67,841
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Maintenance and Other Operating Expenses

02 Travelling Expenses	500
03 Communication Services	650
04 Repair and Maintenance of Government Facilities	3,000
05 Repair and Maintenance of Government Vehicles	500
06 Transportation Services	35
07 Supplies and Materials	8,409
08 Rents	50
10 Grants, Subsidies and Contributions	1,210
14 Water, Illumination and Power Services	1,728
15 Social Security Benefits, Rewards and Other Claims	2,016
17 Training and Seminar Expenses	600

18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	502
29 Other Services	3,156
Total Maintenance and Other Operating Expenses	22,424
Total Current Operating Expenditures	90,265
Capital Outlays	
35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,542
Total Capital Outlays	4,542
Total, Program/Locally-Funded Projects	94,807
TOTAL NEW APPROPRIATIONS	94,807

F.3. LAGUNA STATE POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder..... P 30,823,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 5,474,000	P 869,000	P	6,343,000
b. Productivity Incentive Benefits	218,000			218,000
Sub-total, General Administration and Support	5,692,000	869,000		6,561,000
II. Support to Operations				
a. Auxiliary Services	1,443,000	570,000		2,013,000
Sub-total, Support to Operations	1,443,000	570,000		2,013,000
III. Operations				
a. Higher Education Services	13,761,000	1,967,000	2,000,000	17,728,000
1. Higher Education Services	13,761,000	1,527,000	2,000,000	17,288,000
2. Research Services		440,000		440,000

b. Extension Services	1,622,000	309,000	1,931,000
Sub-total, Operations	15,383,000	2,276,000	19,659,000
Total, Programs	22,518,000	3,715,000	28,233,000

B. PROJECTS**I. Locally-Funded Project(s)****a. Land and Land Improvements Outlay****1. Repair/rehabilitation of Electrical System - Main Campus**

2,590,000 2,590,000

Sub-total, Locally-Funded Project(s)

2,590,000 2,590,000

Total, Projects

2,590,000 2,590,000

TOTAL NEW APPROPRIATIONS

P 22,518,000 P 3,715,000 P 4,590,000 P 30,823,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Salaries of Permanent Positions

14,685

Contractual, Casual and Emergency Personnel

1,613

Substitute Teachers

61

Total Salaries/Wages

16,359

Other Compensation

Lump-sum for Reclassification of Positions

151

Other Lump-sums

229

Terminal Leave Benefits

71

PAG-IBIG Contributions

133

Medicare Premiums

51

Employees Compensation Insurance Premiums (ECIP)

41

Representation and Transportation Allowance

271

Honoraria

709

Training and Personnel Improvement

817

Year-End Bonus and Cash Gift

1,770

Personnel Economic Relief Allowance

654

Additional P500 Allowance

654

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

6,159

01 Total Personal Services

22,518

Maintenance and Other Operating Expenses

02 Travelling Expenses	125
03 Communication Services	100
04 Repair and Maintenance of Government Facilities	260
05 Repair and Maintenance of Government Vehicles	220
06 Transportation Services	70
07 Supplies and Materials	700
10 Grants, Subsidies and Contributions	30
14 Water, Illumination and Power Services	430
15 Social Security Benefits, Rewards and Other Claims	509
17 Training and Seminar Expenses	170
18 Extraordinary and Miscellaneous Expenses	58
22 Trading and Production	100
23 Gasoline, Oil and Lubricants	220
24 Fidelity Bonds and Insurance Premiums	10
27 Library Books and Materials	151
29 Other Services	562

Total Maintenance and Other Operating Expenses	3,715
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Total Current Operating Expenditures	26,233
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Capital Outlays

34 Land and Land Improvements Outlay	2,590
36 Furniture, Fixtures, Equipment and Books Outlay	2,000

Total Capital Outlays	4,590
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TOTAL NEW APPROPRIATIONS	30,823
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F.4. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 39,202,000

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 3,763,000	P 3,926,000	P	7,689,000
b. Productivity Incentive Benefits	268,000			268,000
Sub-total, General Administration and Support	4,031,000	3,926,000		7,957,000

II. Support to Operations

a. Auxiliary Services	592,000	152,000	744,000
Sub-total, Support to Operations	592,000	152,000	744,000

III. Operations

a. Advanced Education Services	364,000	77,000		441,000
b. Higher Education Services	23,666,000	2,844,000	2,025,000	28,535,000
1. Higher Education Services	23,666,000	2,738,000	2,025,000	28,429,000
2. Research Services		53,000		53,000
3. Extension Services		53,000		53,000
Sub-total, Operations	24,030,000	2,921,000	2,025,000	28,976,000
Programs	28,653,000	6,999,000	2,025,000	37,677,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Rehabilitation of Academic Building, Boac Campus (former Laboratory High School Building)	1,525,000	1,525,000
Sub-total, Locally-Funded Project(s)	1,525,000	1,525,000
Total, Projects	1,525,000	1,525,000

TOTAL NEW APPROPRIATIONS

P	28,653,000	P	6,999,000	P	3,550,000	P	39,202,000
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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	17,397
Contractual, Casuals and Emergency Personnel	3,297
Substitute Teachers	200

Total Salaries/Wages

20,894

Other Compensation

Lump-sum for Creation of New Positions	953
Other Lump-sums	178
PAG-IBIG Contributions	162
Medicare Premiums	62
Employees Compensation Insurance Premiums (ECIP)	51
Representation and Transportation Allowance	213

Honoraria	620
Training and Personnel Improvement	867
Year-End Bonus and Cash Gift	2,122
Personnel Economic Relief Allowance	804
Additional P500 Allowance	804
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	7,759
01 Total Personal Services	28,653
Maintenance and Other Operating Expenses	
02 Travelling Expenses	700
03 Communication Services	70
04 Repair and Maintenance of Government Facilities	400
05 Repair and Maintenance of Government Vehicles	250
06 Transportation Services	40
07 Supplies and Materials	1,750
08 Rents	84
10 Grants, Subsidies and Contributions	300
14 Water, Illumination and Power Services	450
17 Training and Seminar Expenses	227
18 Extraordinary and Miscellaneous Expenses	58
23 Gasoline, Oil and Lubricants	164
24 Fidelity Bonds and Insurance Premiums	250
27 Library Books and Materials	500
29 Other Services	1,756
Total Maintenance and Other Operating Expenses	6,999
Total Current Operating Expenditures	35,652
Capital Outlays	
35 Buildings and Structures Outlay	1,525
36 Furniture, Fixtures, Equipment and Books Outlay	2,025
Total Capital Outlays	3,550
TOTAL NEW APPROPRIATIONS	39,202

F.5. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded projects as indicated hereunder ... P 24,826,000

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 4,850,000 P 1,583,000 P 6,433,000

b. Productivity Incentive Benefits	180,000		180,000
Sub-total, General Administration and Support	5,030,000	1,583,000	6,613,000
II. Operations			
a. Higher Education Services	10,901,000	612,000	11,513,000
1. Higher Education Services	10,901,000	512,000	11,413,000
2. Research Services		50,000	50,000
3. Extension Services		50,000	50,000
Sub-total, Operations	10,901,000	612,000	11,513,000
Total, Programs	15,931,000	2,195,000	18,126,000
B. PROJECTS			
I. Locally-Funded Project(s)			
a. Completion of School Building Damaged by Earthquake (Phase II)		3,300,000	3,300,000
b. Completion of Physical Science Building (Phase II)		3,400,000	3,400,000
Sub-total, Locally-Funded Project(s)		6,700,000	6,700,000
Total, Projects		6,700,000	6,700,000
TOTAL NEW APPROPRIATIONS	P 15,931,000 P	2,195,000 P	6,700,000 P 24,826,000

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	10,110
Contractual, Casuals and Emergency Personnel	309
Substitute Teachers	46
Total Salaries/Wages	10,465

Other Compensation

Lump-sum for Reclassification of Positions	381
Lump-sum for Creation of New Positions	864
Other Lump-sums	479
PAG-IBIG Contributions	109
Medicare Premiums	42
Employees Compensation Insurance Premiums (ECIP)	33
Representation and Transportation Allowance	112

Honoraria	160
Training and Personnel Improvement	405
Year-End Bonus and Cash Gift	1,294
Personnel Economic Relief Allowance	540
Additional P500 Allowance	540
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	5,466
01 Total Personal Services	15,931
Maintenance and Other Operating Expenses	
02 Travelling Expenses	340
03 Communication Services	17
04 Repair and Maintenance of Government Facilities	500
05 Repair and Maintenance of Government Vehicles	80
07 Supplies and Materials	482
08 Rents	180
10 Grants, Subsidies and Contributions	30
14 Water, Illumination and Power Services	100
17 Training and Seminar Expenses	100
18 Extraordinary and Miscellaneous Expenses	58
23 Gasoline, Oil and Lubricants	70
24 Fidelity Bonds and Insurance Premiums	70
29 Other Services	168
Total Maintenance and Other Operating Expenses	2,195
Total Current Operating Expenditures	18,126
Capital Outlays	
35 Buildings and Structures Outlay	6,700
Total Capital Outlays	6,700
TOTAL NEW APPROPRIATIONS	24,826

F.6. OCCIDENTAL MINDORO NATIONAL COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.... P 44,221,000

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 5,990,000 P	1,700,000 P	P 7,690,000

b. Productivity Incentive Benefits	448,000			448,000
Sub-total, General Administration and Support	6,438,000	1,700,000		8,138,000
II. Operations				
a. Higher Education Services	29,494,000	3,034,000	3,000,000	35,528,000
1. Higher Education Services	14,336,000	2,234,000	3,000,000	19,570,000
2. Secondary Education Services	15,158,000	200,000		15,358,000
3. Research Services		300,000		300,000
4. Extension Services		300,000		300,000
Sub-total, Operations	29,494,000	3,034,000	3,000,000	35,528,000
Total, Programs	35,932,000	4,734,000	3,000,000	43,666,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Concreting of Labangan Campus Road Network, Phase II			555,000	555,000
Sub-total, Locally-Funded Project(s)			555,000	555,000
Total, Projects			555,000	555,000
TOTAL NEW APPROPRIATIONS	P 35,932,000	P 4,734,000	P 3,555,000	P 44,221,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	26,558
Contractual, Casuals and Emergency Personnel	155
Substitute Teachers	122
Total Salaries/Wages	26,835

Other Compensation

Other Lump-sums	524
PAG-IBIG Contributions	270
Medicare Premiums	102
Employees Compensation Insurance Premiums (ECIP)	83
Representation and Transportation Allowance	165
Honoraria	571
Training and Personnel Improvement	104
Year-End Bonus and Cash Gift	3,335

Personnel Economic Relief Allowance	1,344
Additional P500 Allowance	1,344
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	9,097
01 Total Personal Services	35,932
Maintenance and Other Operating Expenses	
02 Travelling Expenses	200
03 Communication Services	180
04 Repair and Maintenance of Government Facilities	759
05 Repair and Maintenance of Government Vehicles	185
07 Supplies and Materials	920
08 Rents	180
14 Water, Illumination and Power Services	560
17 Training and Seminar Expenses	100
18 Extraordinary and Miscellaneous Expenses	58
22 Trading and Production	24
23 Gasoline, Oil and Lubricants	232
27 Library Books and Materials	150
29 Other Services	1,186
Total Maintenance and Other Operating Expenses	4,734
Total Current Operating Expenditures	40,666
Capital Outlays	
34 Land and Land Improvements Outlay	555
36 Furniture, Fixtures, Equipment and Books Outlay	3,000
Total Capital Outlays	3,555
TOTAL NEW APPROPRIATIONS	44,221

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 71,987,000

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 7,048,000 P	1,943,000 P		P 8,991,000

b. Productivity Incentive Benefits	564,000			564,000
Sub-total, General Administration and Support	7,612,000	1,943,000		9,555,000
II. Support to Operations				
a. Auxiliary Services	2,141,000	119,000		2,260,000
Sub-total, Support to Operations	2,141,000	119,000		2,260,000
III. Operations				
a. Advanced Education Services	1,559,000	134,000		1,693,000
b. Higher Education Services	47,303,000	6,068,000	300,000	53,671,000
c. Research Services	1,382,000	195,000		1,577,000
d. Extension Services	658,000	680,000		1,338,000
Sub-total, Operations	50,902,000	7,077,000	300,000	58,279,000
Total, Programs	60,655,000	9,139,000	300,000	70,094,000
B. PROJECT				
I. Locally-Funded Project(s)				
a. Completion of Repair, Rehabilitation and Expansion of Electrical Lighting System - Main Campus			1,893,000	1,893,000
Sub-total, Locally-Funded Project(s)			1,893,000	1,893,000
Total, Project			1,893,000	1,893,000
TOTAL NEW APPROPRIATIONS	P 60,655,000	P 9,139,000	P 2,193,000	P 71,987,000

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	40,087
Contractual, Casuals and Emergency Personnel	927
Substitute Teachers	290

Total Salaries/Wages

41,304

Other Compensation

Lump-sum for Creation of New Positions	6,190
Other Lump-sums	837
PAG-IBIG Contributions	341
Medicare Premiums	130
Employees Compensation Insurance Premiums (ECIP)	105
Representation and Transportation Allowance	499
Honoraria	879

Training and Personnel Improvement	711
Year-End Bonus and Cash Gift	4,753
Personnel Economic Relief Allowance	1,692
Additional P500 Allowance	1,692
Clothing/Uniform Allowance	846
Student Labor	50
Productivity Incentive Benefits	564
Magna Carta of Public Health Workers per R.A. 7305	62
Total Other Compensation	19,351
01 Total Personal Services	60,655
Maintenance and Other Operating Expenses	
02 Travelling Expenses	318
03 Communication Services	300
04 Repair and Maintenance of Government Facilities	525
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	50
07 Supplies and Materials	1,535
08 Rents	240
10 Grants, Subsidies and Contributions	75
14 Water, Illumination and Power Services	3,000
17 Training and Seminar Expenses	175
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	150
24 Fidelity Bonds and Insurance Premiums	60
29 Other Services	2,543
Total Maintenance and Other Operating Expenses	9,139
Total Current Operating Expenditures	69,794
Capital Outlays	
34 Land and Land Improvements Outlay	1,893
36 Furniture, Fixtures, Equipment and Books Outlay	300
Total Capital Outlays	2,193
TOTAL NEW APPROPRIATIONS	71,987

F.8. PALAMAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 83,448,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	
	<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
		<u>Operating</u>		
		<u>Expenses</u>		
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 13,028,000	P 5,152,000	P	18,180,000

b. Productivity Incentive Benefits	622,000		622,000
Sub-total, General Administration and Support	13,650,000	5,152,000	18,802,000
II. Support to Operations			
a. Auxiliary Services	829,000	144,000	973,000
Sub-total, Support to Operations	829,000	144,000	973,000
III. Operations			
a. Advanced Education Services	1,956,000	1,423,000	3,379,000
b. Higher Education Services	48,462,000	4,509,000	52,971,000
c. Research Services	918,000	453,000	1,371,000
d. Extension Services	290,000	415,000	705,000
Sub-total, Operations	51,626,000	6,800,000	58,426,000
Total, Programs	66,105,000	12,096,000	78,201,000

8. PROJECTS

I. Locally-Funded Project(s)

a. Completion of Petroleum Engineering Building (Phase III)	2,623,500	2,623,500
b. Completion of College of Law Building (Phase III)	2,623,500	2,623,500
Sub-total, Locally-Funded Project(s)	5,247,000	5,247,000

Total, Projects	5,247,000	5,247,000
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TOTAL NEW APPROPRIATIONS	P 66,105,000	P 12,096,000	P 5,247,000	P 83,448,000
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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	40,355
Contractual, Casuals and Emergency Personnel	464
Substitute Teachers	142

Total Salaries/Wages	40,961
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Other Compensation

Lump-sum for New Positions	9,523
Other Lump-sums	1,115
Terminal Leave Benefits	381
PAG-IBIG Contributions	375
Medicare Premiums	142

Employees Compensation Insurance Premiums (ECIP)	114
Representation and Transportation Allowance	680
Honoraria	1,390
Training and Personnel Improvement	1,069
Year-End Bonus and Cash Gift	4,921
Personnel Economic Relief Allowance	1,866
Additional P500 Allowance	1,866
Clothing/Uniform Allowance	933
Student Labor	110
Productivity Incentive Benefits	622
Magna Carta of Public Health Workers per R.A. 7305	37
Total Other Compensation	25,144
01 Total Personal Services	66,105
Maintenance and Other Operating Expenses	
02 Travelling Expenses	969
03 Communication Services	200
04 Repair and Maintenance of Government Facilities	1,043
05 Repair and Maintenance of Government Vehicles	62
06 Transportation Services	40
07 Supplies and Materials	2,478
08 Rents	120
09 Interests	11
10 Grants, Subsidies and Contributions	84
12 Loan Repayments and Sinking Fund Contribution	13
14 Water, Illumination and Power Services	898
15 Social Security Benefits, Rewards and Other Claims	2,610
18 Extraordinary and Miscellaneous Expenses	98
23 Gasoline, Oil and Lubricants	242
24 Fidelity Bonds and Insurance Premiums	250
27 Library Books and Materials	1,690
29 Other Services	1,288
Total Maintenance and Other Operating Expenses	12,096
Total Current Operating Expenditures	78,201
Capital Outlays	
35 Buildings and Structures Outlay	5,247
Total Capital Outlays	5,247
TOTAL NEW APPROPRIATIONS	83,448

F.9. RIZAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 70,018,000

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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Substitute Teachers	75
Total Salaries/Wages	21,488
Other Compensation	
Lump-sum for Creation of New Positions	22,524
Other Lump-sums	1,476
Terminal Leave Benefits	288
PAG-IBIG Contributions	221
Medicare Premiums	84
Employees Compensation Insurance Premiums (ECIP)	68
Representation and Transportation Allowance	112
Honoraria	947
Training and Personnel Improvement	523
Year-End Bonus and Cash Gift	2,692
Personnel Economic Relief Allowance	1,086
Additional P500 Allowance	1,086
Clothing/Uniform Allowance	543
Student Labor	100
Productivity Incentive Benefits	362
Magna Carta of Public Health Workers per R.A. 7305	25
Total Other Compensation	32,137
01 Total Personal Services	53,625
Maintenance and Other Operating Expenses	
02 Travelling Expenses	500
03 Communication Services	140
04 Repair and Maintenance of Government Facilities	800
05 Repair and Maintenance of Government Vehicles	315
06 Transportation Services	299
07 Supplies and Materials	1,680
10 Grants, Subsidies and Contributions	50
14 Water, Illumination and Power Services	800
15 Social Security Benefits, Rewards and Other Claims	651
16 Auditing Services	50
17 Training and Seminar Expenses	350
18 Extraordinary and Miscellaneous Expenses	58
23 Gasoline, Oil and Lubricants	312
27 Library Books and Materials	400
29 Other Services	1,069
Total Maintenance and Other Operating Expenses	7,474
Total Current Operating Expenditures	61,099
Capital Outlays	
34 Land and Land Improvements Outlay	5,485
36 Furniture, Fixtures, Equipment and Books Outlay	3,434
Total Capital Outlays	8,919
TOTAL NEW APPROPRIATIONS	70,018

F.10. RIZAL POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.... P 71,686,000

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 7,453,000	P 2,702,000		P 10,155,000
b. Productivity Incentive Benefits	700,000			700,000
Sub-total, General Administration and Support	8,153,000	2,702,000		10,855,000
II. Operations				
a. Higher Education Services	50,643,000	3,414,000	4,000,000	58,057,000
1. Higher Education Services	50,643,000	3,314,000	4,000,000	57,957,000
2. Research Services		50,000		50,000
3. Extension Services		50,000		50,000
Sub-total, Operations	50,643,000	3,414,000	4,000,000	58,057,000
Total, Programs	58,796,000	6,116,000	4,000,000	68,912,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Repair/Rehabilitation of Water System			2,000,000	2,000,000
b. Extension of Engineering and Technology Building, Shop C (Electronics/Electrical)			774,000	774,000
Sub-total, Locally-Funded Project(s)			2,774,000	2,774,000
Total, Projects			2,774,000	2,774,000
TOTAL NEW APPROPRIATIONS	P 58,796,000	P 6,116,000	P 6,774,000	P 71,686,000

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

40,022

Contractual, Casuals and Emergency Personnel	541
Substitute Teachers	376
Total Salaries/Wages	40,939
Other Compensation	
Lump-sum for Creation of New Positions	2,793
Other Lump-sums	1,718
PAG-IBIG Contributions	421
Medicare Premiums	158
Employees Compensation Insurance Premiums (ECIP)	127
Representation and Transportation Allowance	112
Honoraria	1,135
Training and Personnel Improvement	143
Year-End Bonus and Cash Gift	5,086
Personnel Economic Relief Allowance	2,100
Additional P500 Allowance	2,100
Clothing/Uniform Allowance	1,050
Student Labor	176
Productivity Incentive Benefits	700
Magna Carta of Public Health Workers per R.A. 7305	38
Total Other Compensation	17,857
01 Total Personal Services	58,796
Maintenance and Other Operating Expenses	
02 Travelling Expenses	650
03 Communication Services	220
04 Repair and Maintenance of Government Facilities	600
05 Repair and Maintenance of Government Vehicles	110
06 Transportation Services	25
07 Supplies and Materials	1,379
10 Grants, Subsidies and Contributions	40
14 Water, Illumination and Power Services	680
17 Training and Seminar Expenses	625
18 Extraordinary and Miscellaneous Expenses	58
22 Trading and Production	1,000
23 Gasoline, Oil and Lubricants	94
24 Fidelity Bonds and Insurance Premiums	250
29 Other Services	385
Total Maintenance and Other Operating Expenses	6,116
Total Current Operating Expenditures	64,912
Capital Outlays	
34 Land and Land Improvements Outlay	2,000
35 Buildings and Structures Outlay	774
36 Furniture, Fixtures, Equipment and Books Outlay	4,000
Total Capital Outlays	6,774
TOTAL NEW APPROPRIATIONS	71,686

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 35,735,000

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 5,146,000	P 2,252,000		P 7,398,000
b. Productivity Incentive Benefits	254,000			254,000
Sub-total, General Administration and Support	5,400,000	2,252,000		7,652,000
II. Support to Operations				
a. Auxiliary Services	906,000	276,000		1,182,000
Sub-total, Support to Operations	906,000	276,000		1,182,000
III. Operations				
a. Advanced Education Services	281,000	337,000		618,000
b. Higher Education Services	21,240,000	1,670,000	1,323,000	24,233,000
c. Research Services		275,000		275,000
d. Extension Services		275,000		275,000
Sub-total, Operations	21,521,000	2,557,000	1,323,000	25,401,000
Total, Programs	27,827,000	5,085,000	1,323,000	34,235,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Construction of Water System			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 27,827,000	P 5,085,000	P 2,823,000	P 35,735,000

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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	16,415
Contractual, Casuals and Emergency Personnel	2,361
Substitute Teachers	75

Total Salaries/Wages	18,851
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Other Compensation

Lump-sum for Creation of New Positions	1,429
Other Lump-sums	581
Terminal Leave Benefits	297
PAG-IBIG Contributions	155
Medicare Premiums	60
Employees Compensation Insurance Premiums (ECIP)	48
Representation and Transportation Allowance	112
Honoraria	1,193
Training and Personnel Improvement	624
Year-End Bonus and Cash Gift	2,005
Personnel Economic Relief Allowance	762
Additional P500 Allowance	762
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	8,976
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01 Total Personal Services	27,827
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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
15 Social Security Benefits, Rewards and Other Claims	949
17 Training and Seminar Expenses	247
18 Extraordinary and Miscellaneous Expenses	58
29 Other Services	1,131

Total Maintenance and Other Operating Expenses	5,085
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Total Current Operating Expenditures	32,912
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Capital Outlays

34 Land and Land Improvements Outlay	1,500
36 Furniture, Fixtures, Equipment and Books Outlay	1,323

Total Capital Outlays	2,823
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TOTAL NEW APPROPRIATIONS	35,735
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F.12. SOUTHERN LUZON POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 68,502,000

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	5,652,000	P	2,482,000	P		P 8,134,000
b. Productivity Incentive Benefits		542,000					542,000
Sub-total, General Administration and Support		6,194,000		2,482,000			8,676,000
II. Support to Operations							
a. Auxiliary Services		1,518,000		554,000			2,072,000
Sub-total, Support to Operations		1,518,000		554,000			2,072,000
III. Operations							
a. Advanced Education Services		3,367,000		102,000			3,469,000
b. Higher Education Services		38,460,000		6,274,000		1,000,000	45,734,000
1. Higher Education Services		28,959,000		6,146,000		1,000,000	36,105,000
2. Secondary Education Services		9,501,000		128,000			9,629,000
c. Research Services		1,383,000		517,000			1,900,000
d. Extension Services		1,966,000		120,000			2,086,000
Sub-total, Operations		45,176,000		7,013,000		1,000,000	53,189,000
Total, Programs		52,888,000		10,049,000		1,000,000	63,937,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Rehabilitation of Electrical System and Powerhouse, Main Campus	1,500,000	1,500,000
b. Completion of Construction of Agriculture Building	3,065,000	3,065,000
Sub-total, Locally-Funded Project(s)	4,565,000	4,565,000
Total, Projects	4,565,000	4,565,000
TOTAL NEW APPROPRIATIONS	P 52,888,000 P 10,049,000 P 5,565,000 P 68,502,000	

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	35,400
Contractual, Casuals and Emergency Personnel	773
Substitute Teachers	120
Total Salaries/Wages	36,293

Other Compensation

Lump-sum for Creation of New Positions	2,554
Other Lump-sums	1,509
Terminal Leave Benefits	403
PAG-IBIG Contributions	329
Medicare Premiums	126
Employees Compensation Insurance Premiums (ECIP)	99
Representation and Transportation Allowance	208
Honoraria	1,599
Training and Personnel Improvement	694
Year-End Bonus and Cash Gift	4,308
Personnel Economic Relief Allowance	1,626
Additional P500 Allowance	1,626
Clothing/Uniform Allowance	813
Student Labor	122
Productivity Incentive Benefits	542
Magna Carta of Public Health Workers per R.A. 7305	37

Total Other Compensation	16,595
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01 Total Personal Services	52,888
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Maintenance and Other Operating Expenses

02 Travelling Expenses	870
03 Communication Services	119
04 Repair and Maintenance of Government Facilities	804

05 Repair and Maintenance of Government Vehicles	256
06 Transportation Services	44
07 Supplies and Materials	2,658
08 Rents	12
10 Grants, Subsidies and Contributions	47
14 Water, Illumination and Power Services	680
15 Social Security Benefits, Rewards and Other Claims	1,866
17 Training and Seminar Expenses	374
18 Extraordinary and Miscellaneous Expenses	68
22 Trading and Production	98
23 Gasoline, Oil and Lubricants	264
24 Fidelity Bonds and Insurance Premiums	36
27 Library Books and Materials	200
29 Other Services	1,653
Total Maintenance and Other Operating Expenses	10,049
Total Current Operating Expenditures	62,937
Capital Outlays	
34 Land and Land Improvements Outlay	1,500
35 Buildings and Structures Outlay	3,065
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	5,565
TOTAL NEW APPROPRIATIONS	68,502

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 70,872,000

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 11,517,000	P 4,353,000	P 15,870,000
b. Productivity Incentive Benefits	586,000		586,000
Sub-total, General Administration and Support	12,103,000	4,353,000	16,456,000
II. Support to Operations			
a. Auxiliary Services	2,771,000	469,000	3,240,000
Sub-total, Support to Operations	2,771,000	469,000	3,240,000

III. Operations

a. Advanced Education Services	1,364,000	50,000		1,414,000
b. Higher Education Services	31,504,000	5,238,000	1,000,000	37,742,000
c. Research Services	1,579,000	322,000		1,901,000
d. Extension Services	4,046,000	1,146,000		5,192,000
e. Non-formal and Livelihood Education and Cultural Minorities Services	849,000	78,000		927,000
Sub-total, Operations	39,342,000	6,834,000	1,000,000	47,176,000
Total, Programs	54,216,000	11,656,000	1,000,000	66,872,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Completion of 3-Storey College Building			2,000,000	2,000,000
b. Renovation/Improvement of Administration Building			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			4,000,000	4,000,000
Total, Projects			4,000,000	4,000,000
TOTAL NEW APPROPRIATIONS	P 54,216,000	P 11,656,000	P 5,000,000	P 70,872,000

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	36,985
Contractual, Casuals and Emergency Personnel	3,861
Substitute Teachers	88

Total Salaries/Wages

40,934

Other Compensation

Other Lump-sums	960
Terminal Leave Benefits	175
PAG-IBIG Contributions	355
Medicare Premiums	136
Employees Compensation Insurance Premiums (ECIP)	109
Representation and Transportation Allowance	493
Honoraria	481
Training and Personnel Improvement	876
Year-End Bonus and Cash Gift	4,550

Personnel Economic Relief Allowance	1,758
Additional P500 Allowance	1,758
Clothing/Uniform Allowance	879
Student Labor	129
Productivity Incentive Benefits	586
Magna Carta of Public Health Workers per R.A. 7305	37
Total Other Compensation	13,282
01 Total Personal Services	54,216
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,308
03 Communication Services	160
04 Repair and Maintenance of Government Facilities	427
05 Repair and Maintenance of Government Vehicles	201
07 Supplies and Materials	3,675
10 Grants, Subsidies and Contributions	200
14 Water, Illumination and Power Services	1,512
15 Social Security Benefits, Rewards and Other Claims	421
17 Training and Seminar Expenses	240
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	560
24 Fidelity Bonds and Insurance Premiums	555
29 Other Services	2,329
Total Maintenance and Other Operating Expenses	11,656
Total Current Operating Expenditures	65,872
Capital Outlays	
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	5,000
TOTAL NEW APPROPRIATIONS	70,872

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 237,877,000

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	19,316,000	P 13,482,000	P	32,798,000
b. Productivity Incentive Benefits		1,870,000			1,870,000
Sub-total, General Administration and Support		21,186,000	13,482,000		34,668,000
II. Support to Operations					
a. Auxiliary Services		5,755,000	3,133,000		8,888,000
Sub-total, Support to Operations		5,755,000	3,133,000		8,888,000
III. Operations					
a. Advanced Education Services		7,186,000	1,103,000		8,289,000
b. Higher Education Services		149,015,000	20,030,000	400,000	169,445,000
c. Research Services		2,188,000	2,737,000		4,925,000
d. Extension Services		2,465,000	1,697,000		4,162,000
1. Extension Services		1,659,000	1,227,000		2,886,000
2. Barangay Integrated Development Approach to Nutritional Improvement (BIDANI)		806,000	470,000		1,276,000
Sub-total, Operations		160,854,000	25,567,000	400,000	186,821,000
Total, Programs		187,795,000	42,182,000	400,000	230,377,000
B. PROJECTS					
I. Locally-Funded Project(s)					
a. Land and Land Improvements Outlay				1,500,000	1,500,000
1. Concreting of Irrigation and Drainage Facilities at Main Campus				1,500,000	1,500,000

b. Buildings and Structures Outlay	6,000,000	6,000,000
1. Rehabilitation of Two-Storey Seva-type Building, BUCAS	2,000,000	2,000,000
2. Completion of ICCS Building	2,000,000	2,000,000
3. Replacement of Marcos-type Building, BUCAS	2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)	7,500,000	7,500,000
Total, Projects	7,500,000	7,500,000
TOTAL NEW APPROPRIATIONS	P 187,795,000 P 42,182,000 P 7,900,000 P 237,877,000	

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	133,881
Contractual, Casual and Emergency Personnel	3,765
Substitute Teachers	1,430
Total Salaries/Wages	139,076

Other Compensation

Lump-sum for MCC 69	3,645
Terminal Leave Benefits	1,672
PAG-IBIG Contributions	1,125
Medicare Premiums	424
Employees Compensation Insurance Premiums (ECIP)	340
Representation and Transportation Allowances	859
Honoraria	5,218
Training and Personnel Improvement	2,500
Year-End Bonus and Cash Gift	15,835
Personnel Economic Relief Allowance	5,610
Additional P500 Allowance	5,610
Clothing/Uniform Allowance	2,805
Student Labor	1,070
Productivity Incentive Benefits	1,870
Magna Carta of Public Health Workers per R.A. 7305	136

Total Other Compensation	48,719
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01 Total Personal Services	187,795
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,790
03 Communication Services	869
04 Repair and Maintenance of Government Facilities	1,652
05 Repair and Maintenance of Government Vehicles	1,275
06 Transportation Services	159

07 Supplies and Materials	7,580
08 Rents	150
10 Grants, Subsidies and Contributions	600
14 Water, Illumination and Power Services	5,212
15 Social Security Benefits, Rewards and Other Claims	7,168
17 Training and Seminar Expenses	1,665
18 Extraordinary and Miscellaneous Expenses	99
23 Gasoline, Oil and Lubricants	1,088
24 Fidelity Bonds and Insurance Premiums	411
27 Library Books and Materials	1,500
29 Other Services	10,964
Total Maintenance and Other Operating Expenses	42,182
Total Current Operating Expenditures	229,977
Capital Outlays	
34 Land and Land Improvements Outlay	1,500
35 Buildings and Structures Outlay	6,000
36 Furniture, Fixtures, Equipment and Books Outlay	400
Total Capital Outlays	7,900
TOTAL NEW APPROPRIATIONS	237,877

G.2. CAMARINES NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 73,716,000

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 10,480,000 P	3,598,000 P	404,000 P	14,482,000
b. Productivity Incentive Benefits	766,000			766,000
Sub-total, General Administration and Support	11,246,000	3,598,000	404,000	15,248,000
II. Operations				
a. Higher Education Services	50,323,000	4,452,000		54,775,000
1. Higher Education Services	50,114,000	3,956,000		54,070,000
2. Research Services	27,000	387,000		414,000
3. Extension Services	182,000	109,000		291,000

Sub-total, Operations	50,323,000	4,452,000	54,775,000
Total, Programs	61,569,000	8,050,000	70,023,000
B. PROJECTS			
I. Locally-Funded Project(s)			
a. Land and Land Improvements Outlay		2,050,000	2,050,000
1. Relocation and Survey of Landholdings (Phase II)		850,000	850,000
2. Fishpond Development (Construction of Fishpond Gates and Dikes)		1,200,000	1,200,000
b. Buildings and Structures Outlay		1,643,000	1,643,000
1. Installation/Repair of Toilets in the Academic Buildings		550,000	550,000
2. Repair of Partially Damaged Building		1,093,000	1,093,000
Sub-total, Locally-Funded Project(s)		3,693,000	3,693,000
Total, Projects		3,693,000	3,693,000
TOTAL NEW APPROPRIATIONS	P 61,569,000	P 8,050,000	P 4,097,000 P 73,716,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	44,850
Contractual, Casual and Emergency Personnel	836
Substitute Teachers	581

Total Salaries/Wages

46,267

Other Compensation

Lump-sum for MCC 69	165
PAG-IBIG Contributions	461
Medicare Premiums	173
Employees Compensation Insurance Premiums (ECIP)	138
Representation and Transportation Allowances	272
Honoraria	414
Training and Personnel Improvement	1,102
Year-End Bonus and Cash Gift	5,653
Personnel Economic Relief Allowance	2,298
Additional P500 Allowance	2,298
Clothing/Uniform Allowance	1,149
Student Labor	376
Productivity Incentive Benefits	766

Magna Carta of Public Health Workers per R.A. 7305	37
Total Other Compensation	15,302
01 Total Personal Services	61,569
Maintenance and Other Operating Expenses	
02 Travelling Expenses	788
03 Communication Services	168
04 Repair and Maintenance of Government Facilities	700
05 Repair and Maintenance of Government Vehicles	300
06 Transportation Services	200
07 Supplies and Materials	1,485
10 Grants, Subsidies and Contributions	750
14 Water, Illumination and Power Services	1,000
17 Training and Seminar Expenses	805
18 Extraordinary and Miscellaneous Expenses	69
23 Gasoline, Oil and Lubricants	300
24 Fidelity Bonds and Insurance Premiums	120
27 Library Books and Materials	622
29 Other Services	743
Total Maintenance and Other Operating Expenses	8,050
Total Current Operating Expenditures	69,619
Capital Outlays	
34 Land and Land Improvements Outlay	2,050
35 Buildings and Structures Outlay	1,643
36 Furniture, Fixtures, Equipment and Books Outlay	404
Total Capital Outlays	4,097
TOTAL NEW APPROPRIATIONS	73,716

G.3. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 24,608,000

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 4,676,000 P	1,556,000 P	P 6,232,000
b. Productivity Incentive Benefits	174,000		174,000
Sub-total, General Administration and Support	4,850,000	1,556,000	6,406,000

II. Operations

a. Higher Education Services	11,678,000	2,396,000	400,000	14,474,000
b. Research Services	187,000	284,000		471,000
c. Extension Services	24,000	333,000		357,000
Sub-total, Operations	11,889,000	3,013,000	400,000	15,302,000
Total, Programs	16,739,000	4,569,000	400,000	21,708,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay			2,900,000	2,900,000
1. Completion of Multi-Purpose Building			2,900,000	2,900,000
Sub-total, Locally-Funded Project(s)			2,900,000	2,900,000
Total, Projects			2,900,000	2,900,000
TOTAL NEW APPROPRIATIONS	P 16,739,000	P 4,569,000	P 3,300,000	P 24,608,000

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	11,262
Contractual, Casual and Emergency Personnel	364
Substitute Teachers	103
Total Salaries/Wages	11,729

Other Compensation

Lump-sum for Creation of New Positions	419
Lump-sum for MCC 69	526
PAG-IBIG Contributions	106
Medicare Premiums	41
Employees Compensation Insurance Premiums (ECIP)	32
Representation and Transportation Allowances	224
Honoraria	221
Training and Personnel Improvement	524
Year-End Bonus and Cash Gift	1,375
Personnel Economic Relief Allowance	522
Additional P500 Allowance	522
Clothing/Uniform Allowance	261
Student Labor	50
Productivity Incentive Benefits	174

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

	13
Total Other Compensation	5,010
01 Total Personal Services	16,739
Maintenance and Other Operating Expenses	
02 Travelling Expenses	168
03 Communication Services	34
04 Repair and Maintenance of Government Facilities	121
05 Repair and Maintenance of Government Vehicles	190
07 Supplies and Materials	653
10 Grants, Subsidies and Contributions	392
14 Water, Illumination and Power Services	650
17 Training and Seminar Expenses	255
18 Extraordinary and Miscellaneous Expenses	69
23 Gasoline, Oil and Lubricants	120
24 Fidelity Bonds and Insurance Premiums	100
27 Library Books and Materials	226
29 Other Services	1,591
Total Maintenance and Other Operating Expenses	4,569
Total Current Operating Expenditures	21,308
Capital Outlays	
35 Buildings and Structures Outlay	2,900
36 Furniture, Fixtures, Equipment and Books Outlay	400
Total Capital Outlays	3,300
TOTAL NEW APPROPRIATIONS	24,608

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 77,343,000

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 8,844,000	P 7,057,000	P 400,000	16,301,000
b. Productivity Incentive Benefits	524,000			524,000
Sub-total, General Administration and Support	9,368,000	7,057,000	400,000	16,825,000

II. Support to Operations

a. Auxiliary Services	2,749,000	3,691,000	6,440,000
Sub-total, Support to Operations	2,749,000	3,691,000	6,440,000

III. Operations

a. Advanced Education Services	3,887,000	285,000	4,172,000
b. Higher Education Services	33,334,000	5,694,000	39,028,000
c. Research Services	1,644,000	1,210,000	2,854,000
d. Extension Services	1,800,000	1,224,000	3,024,000
Sub-total, Operations	40,665,000	8,413,000	49,078,000

Total, Programs	52,782,000	19,161,000	400,000	72,343,000
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B. PROJECTS

I. Locally-Funded Project(s)

a. Land and Land Improvements Outlay	1,000,000	1,000,000
1. Land Surveying and Titling	1,000,000	1,000,000
b. Buildings and Structures Outlay	4,000,000	4,000,000
1. Completion of Science Building	2,000,000	2,000,000
2. Repair/Extension of Administration Building	1,200,000	1,200,000
3. Construction of Cottages for Scholars	800,000	800,000
Sub-total, Locally-Funded Project(s)	5,000,000	5,000,000

Total, Projects	5,000,000	5,000,000
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TOTAL NEW APPROPRIATIONS	P 52,782,000	P 19,161,000	P 5,400,000	P 77,343,000
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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	37,140
Contractual, Casual and Emergency Personnel	2,238
Substitute Teachers	293
Total Salaries/Wages	39,671

Other Compensation

Lump-sum for MCC 69	870
Terminal Leave Benefits	374
PAG-IBIG Contributions	318
Medicare Premiums	121
Employees Compensation Insurance Premiums (ECIP)	97
Representation and Transportation Allowances	474
Honoraria	476
Training and Personnel Improvement	900
Year-End Bonus and Cash Gift	4,408
Personnel Economic Relief Allowance	1,572
Additional P500 Allowance	1,572
Clothing/Uniform Allowance	786
Student Labor	582
Productivity Incentive Benefits	524
Magna Carta of Public Health Workers per R.A. 7305	37

Total Other Compensation	13,111
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01 Total Personal Services	52,782
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,016
03 Communication Services	118
04 Repair and Maintenance of Government Facilities	1,600
05 Repair and Maintenance of Government Vehicles	899
06 Transportation Services	30
07 Supplies and Materials	5,290
08 Rents	300
10 Grants, Subsidies and Contributions	185
14 Water, Illumination and Power Services	1,992
15 Social Security Benefits, Rewards and Other Claims	3,226
17 Training and Seminar Expenses	800
18 Extraordinary and Miscellaneous Expenses	69
23 Gasoline, Oil and Lubricants	1,063
24 Fidelity Bonds and Insurance Premiums	245
27 Library Books and Materials	550
29 Other Services	1,778

Total Maintenance and Other Operating Expenses	19,161
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Total Current Operating Expenditures	71,943
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Capital Outlays

34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	400

Total Capital Outlays	5,400
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TOTAL NEW APPROPRIATIONS	77,343
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G.5. CATANDUANES STATE COLLEGES

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 94,635,000

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 16,697,000 P	3,344,000 P	400,000 P	20,441,000
b. Productivity Incentive Benefits	828,000			828,000
Sub-total, General Administration and Support	17,525,000	3,344,000	400,000	21,269,000
II. Support to Operations				
a. Auxiliary Services	1,091,000	1,121,000		2,212,000
Sub-total, Support to Operations	1,091,000	1,121,000		2,212,000
III. Operations				
a. Advanced Education Services	4,165,000	264,000		4,429,000
b. Higher Education Services	54,582,000	3,880,000		58,462,000
c. Research Services	1,080,000	552,000		1,632,000
d. Extension Services	1,058,000	1,123,000		2,181,000
Sub-total, Operations	60,885,000	5,819,000		66,704,000
Total, Programs	79,501,000	10,284,000	400,000	90,185,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			4,450,000	4,450,000
1. Completion of Library Building			1,000,000	1,000,000
2. Completion of Agri-Fishery Building			2,000,000	2,000,000
3. Repair and Completion of Student Cottage (Tibang)			300,000	300,000
4. Relocation of Comfort Rooms (Elementary Lab. School)			300,000	300,000
5. Repair of Agri-Fishery Nursery Building			150,000	150,000
6. Renovation of 3-Classroom to Laboratory Room, College of Engineering			500,000	500,000
7. Completion of Layer House			200,000	200,000

Sub-total, Locally-Funded Project(s)	4,450,000	4,450,000
Total, Projects	4,450,000	4,450,000
TOTAL NEW APPROPRIATIONS	P 79,501,000 P 10,284,000 P 4,850,000 P	94,635,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	56,291
Contractual, Casual and Emergency Personnel	1,661
Substitute Teachers	163

Total Salaries/Wages	58,115
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Other Compensation

Lump-sum for MCC 69	2,018
Terminal Leave Benefits	40
PAG-IBIG Contributions	499
Medicare Premiums	188
Employees Compensation Insurance Premiums (ECIP)	153
Representation and Transportation Allowances	320
Honoraria	3,270
Training and Personnel Improvement	578
Year-End Bonus and Cash Gift	6,764
Personnel Economic Relief Allowance	2,484
Additional P500 Allowance	2,484
Clothing/Uniform Allowance	1,242
Student Labor	456
Productivity Incentive Benefits	828
Magna Carta of Public Health Workers per R.A. 7305	62

Total Other Compensation	21,386
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01 Total Personal Services	79,501
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,598
03 Communication Services	300
04 Repair and Maintenance of Government Facilities	1,220
05 Repair and Maintenance of Government Vehicles	204
06 Transportation Services	100
07 Supplies and Materials	2,382
10 Grants, Subsidies and Contributions	500
14 Water, Illumination and Power Services	1,325
15 Social Security Benefits, Rewards and Other Claims	135
17 Training and Seminar Expenses	615
18 Extraordinary and Miscellaneous Expenses	69
23 Gasoline, Oil and Lubricants	210
24 Fidelity Bonds and Insurance Premiums	100

27 Library Books and Materials	300
29 Other Services	1,226
Total Maintenance and Other Operating Expenses	10,284
Total Current Operating Expenditures	89,785
Capital Outlays	
35 Buildings and Structures Outlay	4,450
36 Furniture, Fixtures, Equipment and Books Outlay	100
38 Information Technology (IT) Equipment Outlay	300
Total Capital Outlays	4,850
TOTAL NEW APPROPRIATIONS	94,635

G.6. DR. EMILIO 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 27,821,000

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 4,887,000 P	1,830,000 P		P 6,717,000
b. Productivity Incentive Benefits	214,000			214,000
Sub-total, General Administration and Support	5,101,000	1,830,000		6,931,000
II. Operations				
a. Higher Education Services	13,146,000	1,395,000	429,000	14,970,000
1. Higher Education Services	13,146,000	885,000	429,000	14,460,000
2. Research Services		206,000		206,000
3. Extension Services		304,000		304,000
Sub-total, Operations	13,146,000	1,395,000	429,000	14,970,000
Total, Programs	18,247,000	3,225,000	429,000	21,901,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Livestock and Crops Outlay	620,000	620,000
1. Livestock Upgrading	500,000	500,000
2. Procurement of Grafted Mango Seedlings	120,000	120,000
b. Land and Land Improvements Outlay	2,000,000	2,000,000
1. Completion of the Rehabilitation of College Reservoir, Water Facilities and Pipelines	1,000,000	1,000,000
2. Resurvey/Relocation of Reservation Area of 3,663 Hectares	1,000,000	1,000,000
c. Buildings and Structures Outlay	3,300,000	3,300,000
1. Completion of the 2-Storey ROTC/CAT/PE Building (Reinforced Concrete)	1,000,000	1,000,000
2. Renovation of Cattle and Carabao Night Corral	100,000	100,000
3. Construction of 2-Storey Ladies Dormitories	2,200,000	2,200,000
Sub-total, Locally-Funded Project(s)	5,920,000	5,920,000
Total, Projects	5,920,000	5,920,000
TOTAL NEW APPROPRIATIONS	P 18,247,000 P 3,225,000 P 6,349,000 P 27,821,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	11,995
Contractual, Casual and Emergency Personnel	154
Substitute Teachers	135
Total Salaries/Wages	12,284

Other Compensation

Lump-sum for Creation of New Positions	984
PAG-IBIG Contributions	129
Medicare Premiums	49
Employees Compensation Insurance Premiums (ECIP)	40
Representation and Transportation Allowances	325
Honoraria	286
Training and Personnel Improvement	651
Year-End Bonus and Cash Gift	1,535
Personnel Economic Relief Allowance	642

Additional P500 Allowance	642
Clothing/Uniform Allowance	321
Student Labor	120
Productivity Incentive Benefits	214
Magna Carta of Public Health Workers per R.A. 7305	25
Total Other Compensation	5,963
01 Total Personal Services	18,247
Maintenance and Other Operating Expenses	
02 Travelling Expenses	622
03 Communication Services	58
04 Repair and Maintenance of Government Facilities	515
05 Repair and Maintenance of Government Vehicles	200
06 Transportation Services	50
07 Supplies and Materials	589
10 Grants, Subsidies and Contributions	200
14 Water, Illumination and Power Services	158
17 Training and Seminar Expenses	110
18 Extraordinary and Miscellaneous Expenses	69
23 Gasoline, Oil and Lubricants	53
24 Fidelity Bonds and Insurance Premiums	42
27 Library Books and Materials	150
29 Other Services	409
Total Maintenance and Other Operating Expenses	3,225
Total Current Operating Expenditures	21,472
Capital Outlays	
33 Livestock and Crops Outlay	620
34 Land and Land Improvements Outlay	2,000
35 Buildings and Structures Outlay	3,300
36 Furniture, Fixtures, Equipment and Books Outlay	429
Total Capital Outlays	6,349
TOTAL NEW APPROPRIATIONS	27,821

G.7. PARTIDO STATE COLLEGE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 37,976,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personal Services			

A. PROGRAMS**I. General Administration and Support****a. General Administration and Support Services**

P	4,797,000	P	3,029,000	P	400,000	P	8,226,000
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b. Productivity Incentive Benefits

	294,000						294,000
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Sub-total, General Administration and Support

	5,091,000		3,029,000		400,000		8,520,000
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II. Operations**a. Higher Education Services**

	21,410,000		1,740,000				23,150,000
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1. Higher Education Services

	21,410,000		1,160,000				22,570,000
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2. Research Services

			290,000				290,000
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3. Extension Services

			290,000				290,000
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Sub-total, Operations

	21,410,000		1,740,000				23,150,000
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Total, Programs

	26,501,000		4,769,000		400,000		31,670,000
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B. PROJECTS**I. Locally-Funded Project(s)****a. Land and Land Improvements Outlay**

			506,000				506,000
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1. Landfilling of Swampy Lot Inside the Campus

			406,000				406,000
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2. Improvement of Athletic Grounds

			100,000				100,000
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b. Buildings and Structures Outlay

			5,800,000				5,800,000
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1. Completion of Technology Building (Phase II)

			2,000,000				2,000,000
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2. Repair of Second Floor of Administration Building

			600,000				600,000
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3. Repair of Two-Storey Science Building

			500,000				500,000
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4. Construction of Two-Storey Dormitory Building

			2,700,000				2,700,000
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Sub-total, Locally-Funded Project(s)

			6,306,000				6,306,000
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Total, Projects

			6,306,000				6,306,000
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TOTAL NEW APPROPRIATIONS

P	26,501,000	P	4,769,000	P	6,706,000	P	37,976,000
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New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Programs/Locally-Funded Projects****Current Operating Expenditures**

Personal Services

Salaries of Permanent Positions	18,662
Contractual, Casual and Emergency Personnel	165
Substitute Teachers	136

Total Salaries/Wages	18,963
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Other Compensation

Lump-sum for Creation of New Positions	651
Lump-sum for MCC 69	269
Terminal Leave Benefits	500
PAG-IBIG Contributions	177
Medicare Premiums	68
Employees Compensation Insurance Premiums (ECIP)	54
Representation and Transportation Allowances	176
Honoraria	250
Training and Personnel Improvement	450
Year-End Bonus and Cash Gift	2,291
Personnel Economic Relief Allowance	882
Additional P500 Allowance	882
Clothing/Uniform Allowance	441
Student Labor	140
Productivity Incentive Benefits	294
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	7,538
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01 Total Personal Services	26,501
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Maintenance and Other Operating Expenses

02 Travelling Expenses	500
03 Communication Services	50
04 Repair and Maintenance of Government Facilities	150
05 Repair and Maintenance of Government Vehicles	100
07 Supplies and Materials	1,044
14 Water, Illumination and Power Services	250
15 Social Security Benefits, Rewards and Other Claims	1,237
17 Training and Seminar Expenses	400
18 Extraordinary and Miscellaneous Expenses	69
23 Gasoline, Oil and Lubricants	150
27 Library Books and Materials	300
29 Other Services	519

Total Maintenance and Other Operating Expenses	4,769
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Total Current Operating Expenditures	31,270
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Capital Outlays

34 Land and Land Improvements Outlay	506
35 Buildings and Structures Outlay	5,800
36 Furniture, Fixtures, Equipment and Books Outlay	400

Total Capital Outlays	6,706
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TOTAL NEW APPROPRIATIONS	37,976
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G.8. SORSOGON STATE COLLEGE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 61,855,000

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 9,366,000	P 6,083,000	P	15,449,000
b. Productivity Incentive Benefits	540,000			540,000
Sub-total, General Administration and Support	9,906,000	6,083,000		15,989,000
II. Operations				
a. Higher Education Services	37,407,000	3,825,000	400,000	41,632,000
1. Higher Education Services	37,407,000	3,289,000	400,000	41,096,000
2. Research Services		268,000		268,000
3. Extension Services		268,000		268,000
Sub-total, Operations	37,407,000	3,825,000	400,000	41,632,000
Total, Programs	47,313,000	9,908,000	400,000	57,621,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			150,000	150,000
1. Rehabilitation of Water System, Magallanes			150,000	150,000
b. Buildings and Structures Outlay			4,084,000	4,084,000
1. Completion of College Building, Sorsogon Campus			2,000,000	2,000,000
2. Completion of Science Laboratory Building, Castilla Campus			350,000	350,000
3. Rehabilitation of Practice House, Bulan Campus			234,000	234,000
4. Completion of Library and Research Building, Sorsogon Campus			700,000	700,000
5. Completion of Two-Storey Dormitory, Castilla Campus			800,000	800,000
Sub-total, Locally-Funded Project(s)			4,234,000	4,234,000

Total, Projects				4,234,000	4,234,000
TOTAL NEW APPROPRIATIONS	P	47,313,000	P	9,908,000	P 4,634,000 P 61,855,000
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					34,170
Contractual, Casual and Emergency Personnel					695
Substitute Teachers					365
Total Salaries/Wages					35,230
Other Compensation					
Terminal Leave Benefits					1,007
PAG-IBIG Contributions					325
Medicare Premiums					122
Employees Compensation Insurance Premiums (ECIP)					98
Representation and Transportation Allowances					176
Honoraria					331
Training and Personnel Improvement					985
Year-End Bonus and Cash Gift					4,199
Personnel Economic Relief Allowance					1,620
Additional P500 Allowance					1,620
Clothing/Uniform Allowance					810
Student Labor					200
Productivity Incentive Benefits					540
Magna Carta of Public Health Workers per R.A. 7305					50
Total Other Compensation					12,083
01 Total Personal Services					47,313
Maintenance and Other Operating Expenses					
02 Travelling Expenses					822
03 Communication Services					208
04 Repair and Maintenance of Government Facilities					500
05 Repair and Maintenance of Government Vehicles					239
06 Transportation Services					122
07 Supplies and Materials					1,820
08 Rents					34
10 Grants, Subsidies and Contributions					743
14 Water, Illumination and Power Services					471
15 Social Security Benefits, Rewards and Other Claims					2,013
17 Training and Seminar Expenses					538
18 Extraordinary and Miscellaneous Expenses					69
23 Gasoline, Oil and Lubricants					268
24 Fidelity Bonds and Insurance Premiums					100

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27 Library Books and Materials	296
29 Other Services	1,665
Total Maintenance and Other Operating Expenses	9,908
Total Current Operating Expenditures	57,221
Capital Outlays	
34 Land and Land Improvements Outlay	150
35 Buildings and Structures Outlay	4,084
36 Furniture, Fixtures, Equipment and Books Outlay	400
Total Capital Outlays	4,634
TOTAL NEW APPROPRIATIONS	61,855

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 52,618,000

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 7,533,000	P 2,923,000		P 10,456,000
b. Productivity Incentive Benefits	388,000			388,000
Sub-total, General Administration and Support	7,921,000	2,923,000		10,844,000
II. Support to Operations				
a. Auxilliary Services	2,940,000	784,000		3,724,000
Sub-total, Support to Operations	2,940,000	784,000		3,724,000
III. Operations				
a. Advanced Education Services	4,134,000	418,000		4,552,000
b. Higher Education Services	21,632,000	2,528,000	1,000,000	25,160,000
c. Research Services	541,000	879,000		1,420,000
d. Extension Services	471,000	467,000		938,000
Sub-total, Operations	26,778,000	4,292,000	1,000,000	32,070,000
Total, Programs	37,639,000	7,999,000	1,000,000	46,638,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			5,980,000	5,980,000
1. Repair of Old Dairy Barn			700,000	700,000
2. Repair of Boys Dormitory			500,000	500,000
3. Repair of Piggery House			500,000	500,000
4. Repair of Duckery House			200,000	200,000
5. Repair of International House			680,000	680,000

6. Completion of Vet. Med. Building	2,000,000	2,000,000
7. Repair of Turkey/Geese House	400,000	400,000
8. Rehabilitation of Extension Service Office	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	5,980,000	5,980,000
Total, Projects	5,980,000	5,980,000
TOTAL NEW APPROPRIATIONS	P 37,639,000 P 7,999,000 P 6,980,000 P 52,618,000	

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	24,837
Contractual, Casual and Emergency Personnel	1,776
Substitute Teachers	107

Total Salaries/Wages

26,720

Other Compensation

Lump-sum for MCC 69	1,633
PAG-IBIG Contributions	237
Medicare Premiums	89
Employees Compensation Insurance Premiums (ECIP)	73
Representation and Transportation Allowances	411
Honoraria	750
Training and Personnel Improvement	623
Year-End Bonus and Cash Gift	3,053
Personnel Economic Relief Allowance	1,176
Additional P500 Allowance	1,176
Clothing/Uniform Allowance	588
Student Labor	449
Productivity Incentive Benefits	388
Magna Carta of Public Health Workers per R.A. 7305	25
Others	248

Total Other Compensation

10,919

01 Total Personal Services

37,639

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

17 Training and Seminar Expenses	20
18 Extraordinary and Miscellaneous Expenses	68
29 Other Services	1,092
Total Maintenance and Other Operating Expenses	7,999
Total Current Operating Expenditures	45,638
Capital Outlays	
35 Buildings and Structures Outlay	5,980
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	6,980
TOTAL NEW APPROPRIATIONS	52,618

H.2. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 65,529,000

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	10,822,000 P	4,784,000 P		P 15,606,000
b. Productivity Incentive Benefits		498,000			498,000
Sub-total, General Administration and Support		11,320,000	4,784,000		16,104,000
II. Operations					
a. Higher Education Services		30,589,000	8,371,000	1,402,000	40,362,000
1. Higher Education Services		30,589,000	7,777,000	1,402,000	39,768,000
2. Research Services			594,000		594,000
b. Extension Services		2,210,000	353,000		2,563,000
Sub-total, Operations		32,799,000	8,724,000	1,402,000	42,925,000
Total, Programs		44,119,000	13,508,000	1,402,000	59,029,000
B. PROJECTS					
I. Locally-Funded Project(s)					
a. Construction, Repair and Rehabilitation of Buildings and Structures					

1. Completion of Library Science and Other Related Subject Building	4,500,000	4,500,000
2. Completion of Cartera Building	2,000,000	2,000,000
Sub-Total, Locally-Funded Project(s)	6,500,000	6,500,000
Total, Projects	6,500,000	6,500,000
TOTAL NEW APPROPRIATIONS	P 44,119,000 P 13,508,000 P 7,902,000 P 65,529,000	

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	32,045
Contractual, Casual and Emergency Personnel	232
Substitute Teachers	130

Total Salaries/Wages

32,407

Other Compensation

Lump-sum for MCC 69	662
Terminal Leave Benefits	427
PAG-IBIG Contributions	303
Medicare Premiums	114
Employees Compensation Insurance Premiums (ECIP)	92
Representation and Transportation Allowances	320
Honoraria	380
Training and Personnel Improvement	789
Year-End Bonus and Cash Gift	3,927
Personnel Economic Relief Allowance	1,506
Additional P500 Allowance	1,506
Clothing/Uniform Allowance	753
Student Labor	90
Productivity Incentive Benefits	498
Others	320
Magna Carta of Public Health Workers per R.A. 7305	25

Total Other Compensation

11,712

01 Total Personal Services

44,119

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	2,227
18 Extraordinary and Miscellaneous Expenses	68
29 Other Services	1,140
Total Maintenance and Other Operating Expenses	13,508
Total Current Operating Expenditures	57,627
Capital Outlays	
35 Buildings and Structures Outlay	6,500
36 Furniture, Fixtures, Equipment and Books Outlay	1,402
Total Capital Outlays	7,902
TOTAL NEW APPROPRIATIONS	65,529

H.3. ILOILO STATE COLLEGE OF FISHERIES

For general administration and support, and operations, including locally-funded project, as indicated hereunder....P 42,275,000

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 7,880,000	P 2,515,000	P	10,395,000
b. Productivity Incentive Benefits	266,000			266,000
Sub-total, General Administration and Support	8,146,000	2,515,000		10,661,000
II. Operations				
a. Higher Education Services	14,267,000	3,041,000	1,000,000	18,308,000
b. Secondary Education Services	8,145,000	478,000		8,623,000
c. Research Services	487,000	1,143,000		1,630,000
d. Extension Services		53,000		53,000
Sub-total, Operations	22,899,000	4,715,000	1,000,000	28,614,000
Total, Programs	31,045,000	7,230,000	1,000,000	39,275,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Completion of Science and Other Academic Buildings			3,000,000	3,000,000

Sub-total, Locally-Funded Project(s)			3,000,000	3,000,000
Total, Projects			3,000,000	3,000,000
TOTAL NEW APPROPRIATIONS	P	31,045,000 P	7,230,000 P	4,000,000 P 42,275,000

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	20,640
Contractual, Casual and Emergency Personnel	464
Substitute Teachers	76

Total Salaries/Wages	21,180
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Other Compensation

Lump-sum for Creation of New Positions	1,987
Lump-sum for MCC 69	211
Terminal Leave Benefits	58
PAG-IBIG Contributions	174
Medicare Premiums	67
Employees Compensation Insurance Premiums (ECIP)	54
Representation and Transportation Allowances	234
Honoraria	800
Training and Personnel Improvement	716
Year-End Bonus and Cash Gift	2,595
Personnel Economic Relief Allowance	858
Additional P500 Allowance	858
Clothing/Uniform Allowance	429
Student Labor	408
Productivity Incentive Benefits	266
Others	124
Magna Carta of Public Health Workers per R.A. 7305	26

Total Other Compensation	9,865
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01 Total Personal Services	31,045
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Maintenance and Other Operating Expenses

02 Travelling Expenses	218
03 Communication Services	100
04 Repair and Maintenance of Government Facilities	1,356
05 Repair and Maintenance of Government Vehicles	176
07 Supplies and Materials	3,114
14 Water, Illumination and Power Services	416
15 Social Security Benefits, Rewards and Other Claims	1,193
18 Extraordinary and Miscellaneous Expenses	68
29 Other Services	589

Total Maintenance and Other Operating Expenses	7,230
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Total Current Operating Expenditures	38,275
Capital Outlays	
35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	4,000
TOTAL NEW APPROPRIATIONS	42,275

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 69,716,000

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 7,067,000	P 4,109,000		P 11,176,000
b. Productivity Incentive Benefits	526,000			526,000
Sub-total, General Administration and Support	7,593,000	4,109,000		11,702,000
II. Support to Operations				
a. Auxiliary Services	2,030,000	482,000		2,512,000
Sub-total, Support to Operations	2,030,000	482,000		2,512,000
III. Operations				
a. Advanced Education Services	1,674,000			1,674,000
b. Higher Education Services	23,598,000	5,880,000	1,000,000	30,478,000
c. Secondary Education Services	11,362,000	2,183,000		13,545,000
d. Research Services	1,152,000	1,134,000		2,286,000
e. Extension Services	1,133,000	1,386,000		2,519,000
Sub-total, Operations	38,919,000	10,583,000	1,000,000	50,502,000

Total, Programs	48,542,000	15,174,000	1,000,000	64,716,000
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B. PROJECTS				
I. Locally-Funded Project(s)				
a. Construction, Repair and Rehabilitation of Buildings and Structures			5,000,000	5,000,000
1. Completion of Fish Processing Building			3,000,000	3,000,000
2. Repair of Vocational-Agricultural Building			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
Total, Projects			5,000,000	5,000,000
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TOTAL NEW APPROPRIATIONS	P 48,542,000	P 15,174,000	P 6,000,000	P 69,716,000
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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	34,207
Contractual, Casual and Emergency Personnel	309
Substitute Teachers	245

Total Salaries/Wages	34,761
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Other Compensation

Lump-sum for Creation of New Positions	627
Lump-sum for MCC 69	843
PAG-IBIG Contributions	325
Medicare Premiums	124
Employees Compensation Insurance Premiums (ECIP)	101
Representation and Transportation Allowances	363
Honoraria	991
Training and Personnel Improvement	697
Year-End Bonus and Cash Gift	4,194
Personnel Economic Relief Allowance	1,608
Additional P500 Allowance	1,608
Clothing/Uniform Allowance	804
Student Labor	590
Productivity Incentive Benefits	526
Others	342
Magna Carta of Public Health Workers per R.A. 7305	38

Total Other Compensation	13,781
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01 Total Personal Services	48,542
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Maintenance and Other Operating Expenses

02 Travelling Expenses	950
03 Communication Services	180
04 Repair and Maintenance of Government Facilities	5,189
05 Repair and Maintenance of Government Vehicles	650
06 Transportation Services	105
07 Supplies and Materials	4,499
10 Grants, Subsidies and Contributions	650
14 Water, Illumination and Power Services	850
18 Extraordinary and Miscellaneous Expenses	68
29 Other Services	2,033

Total Maintenance and Other Operating Expenses	15,174
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Total Current Operating Expenditures	63,716
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Capital Outlays

35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000

Total Capital Outlays	6,000
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TOTAL NEW APPROPRIATIONS	69,716
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H.5. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For operational requirements, as indicated hereunder.....	P 10,520,000
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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				
1. General Administration and Support/Support to Operations/ Operations	P 6,332,000	P 1,188,000	P 3,000,000	P 10,520,000
Total, Programs	6,332,000	1,188,000	3,000,000	10,520,000
TOTAL NEW APPROPRIATIONS	P 6,332,000	P 1,188,000	P 3,000,000	P 10,520,000

Special Provisions

1. Reallocation of Funds. The amounts herein appropriated for secondary education, excluding those for laboratory schools, shall be reallocated to the Regional Offices of the Department of Education, Culture and Sports, which shall administer the funds for the purpose in compliance with Par. 2, Sec. 2 of R.A. No. 8448 and under such terms and conditions as may be embodied in a Memorandum of Agreement between the head of the Northern Negros State College of Science and Technology and the DECS Regional Office.

2. Release of Funds. The amounts herein appropriated shall be released subject to a special budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 to be used to implement the provisions of R.A. No. 8448.

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Lump-sum for Personal Services	6,332
Lump-sum for Maintenance and Other Operating Expenses	1,188
Total Current Operating Expenditures	7,520
Lump-sum for Capital Outlays	3,000
TOTAL NEW APPROPRIATIONS	10,520

H.6. PANAY STATE POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 94,406,000

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 14,221,000	P 6,238,000		P 20,459,000
b. Productivity Incentive Benefits	740,000			740,000
Sub-total, General Administration and Support	14,961,000	6,238,000		21,199,000
II. Support to Operations				
a. Auxiliary Services	6,463,000	344,000		6,807,000
Sub-total, Support to Operations	6,463,000	344,000		6,807,000
III. Operations				
a. Advanced Education Services	3,553,000	917,000		4,470,000
b. Higher Education Services	23,999,000	2,766,000	1,500,000	28,265,000
c. Secondary Education Services	23,198,000	470,000		23,668,000
d. Research Services	579,000	2,324,000		2,903,000
e. Extension Services	1,362,000	382,000		1,744,000
Sub-total, Operations	52,691,000	6,859,000	1,500,000	61,050,000
Total, Programs	74,115,000	13,441,000	1,500,000	89,056,000

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

a. Land and Land Improvements Outlay	500,000	500,000
1. Water System Development	500,000	500,000
b. Construction, Repair and Rehabilitation of Buildings and Structures	4,850,000	4,850,000
1. Repair of Agri-Science Building	2,000,000	2,000,000
2. Repair of Old Administration Building	350,000	350,000
3. Repair of H.E. Building	300,000	300,000
4. Completion of Hostel	500,000	500,000
5. Repair of Alumni Building	200,000	200,000
6. Repair of Library Building	1,500,000	1,500,000
Sub-total, Locally-Funded Project(s)	5,350,000	5,350,000
Total, Projects	5,350,000	5,350,000

TOTAL NEW APPROPRIATIONS

P	74,115,000	P	13,441,000	P	6,850,000	P	94,406,000
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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	53,546
Contractual, Casual and Emergency Personnel	850
Substitute Teachers	250

Total Salaries/Wages

54,646

Other Compensation

Lump-sum for MCC 69	2,525
Terminal Leave Benefits	570
PAG-IBIG Contributions	456
Medicare Premiums	173
Employees Compensation Insurance Premiums (ECIP)	139
Representation and Transportation Allowances	532
Honoraria	550
Training and Personnel Improvement	1,369
Year-End Bonus and Cash Gift	6,351
Personnel Economic Relief Allowance	2,262
Additional P500 Allowance	2,262
Clothing/Uniform Allowance	1,131

Student Labor	298
Productivity Incentive Benefits	740
Magna Carta of Public Health Workers per R.A. 7305	111
Total Other Compensation	19,469
01 Total Personal Services	74,115
Maintenance and Other Operating Expenses	
02 Travelling Expenses	297
03 Communication Services	54
04 Repair and Maintenance of Government Facilities	1,478
05 Repair and Maintenance of Government Vehicles	725
06 Transportation Services	188
07 Supplies and Materials	3,182
14 Water, Illumination and Power Services	550
15 Social Security Benefits, Rewards and Other Claims	4,151
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	68
29 Other Services	2,698
Total Maintenance and Other Operating Expenses	13,441
Total Current Operating Expenditures	87,556
Capital Outlays	
34 Land and Land Improvements Outlay	500
35 Buildings and Structures Outlay	4,850
36 Furniture, Fixtures, Equipment and Books Outlay	1,500
Total Capital Outlays	6,850
TOTAL NEW APPROPRIATIONS	94,406

H.7. POLYTECHNIC STATE COLLEGE OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder.....P 41,444,000

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 5,178,000	P 1,435,000		P 6,613,000
b. Productivity Incentive Benefits	284,000			284,000
Sub-total, General Administration and Support	5,462,000	1,435,000		6,897,000

II. Support to Operations				
a. Auxiliary Services	1,684,000	277,000		1,961,000
Sub-total, Support to Operations	1,684,000	277,000		1,961,000
III. Operations				
a. Advanced Education Services	2,273,000	700,000		2,973,000
b. Higher Education Services	17,846,000	5,341,000	1,000,000	24,187,000
1. Higher Education Services	17,786,000	5,141,000	1,000,000	23,927,000
2. Extension Services	60,000	200,000		260,000
c. Research Services	1,215,000	211,000		1,426,000
Sub-total, Operations	21,334,000	6,252,000	1,000,000	28,586,000
Total, Programs	28,480,000	7,964,000	1,000,000	37,444,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction, Repair and Rehabilitation of Buildings and Structures				
1. Repair of Industrial Shop			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 28,480,000	P 7,964,000	P 5,000,000	P 41,444,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	19,552
Contractual, Casual and Emergency Personnel	351
Substitute Teachers	85

Total Salaries/Wages	19,988
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Other Compensation

Lump-sum for Creation of New Positions	1,640
Lump-sum for MCC 69	362
Terminal Leave Benefits	506
PAG-IBIG Contributions	176

Medicare Premiums	67
Employees Compensation Insurance Premiums (ECIP)	55
Representation and Transportation Allowances	219
Honoraria	150
Training and Personnel Improvement	374
Year-End Bonus and Cash Gift	2,356
Personnel Economic Relief Allowance	870
Additional P500 Allowance	870
Laundry Allowance	5
Clothing/Uniform Allowance	435
Subsistence Allowance	22
Student Labor	70
Productivity Incentive Benefits	284
Others	31
Total Other Compensation	8,492
01 Total Personal Services	28,480
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
17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	68
29 Other Services	395
Total Maintenance and Other Operating Expenses	7,964
Total Current Operating Expenditures	36,444
Capital Outlays	
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	5,000
TOTAL NEW APPROPRIATIONS	41,444

N.8. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 163,565,000

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 14,663,000	P 5,418,000	P	20,081,000

b. Productivity Incentive Benefits	1,168,000			1,168,000
Sub-total, General Administration and Support	15,831,000	5,418,000		21,249,000
II. Support to Operations				
a. Auxiliary Services	1,105,000	309,000		1,414,000
b. University Hospital	36,540,000	20,241,000		56,781,000
Sub-total, Support to Operations	37,645,000	20,550,000		58,195,000
III. Operations				
a. Advanced Education Services	4,505,000	774,000		5,279,000
b. Higher Education Services	51,238,000	9,009,000	1,680,000	61,927,000
1. Main Campus	37,177,000	6,085,000	1,680,000	44,942,000
2. CAF-Lambunao Campus	14,061,000	2,924,000		16,985,000
c. Research Services	1,205,000	561,000		1,766,000
d. Extension Services	304,000	654,000		958,000
e. College of Medicine	8,749,000	442,000		9,191,000
Sub-total, Operations	66,001,000	11,440,000	1,680,000	79,121,000
Total, Programs	119,477,000	37,408,000	1,680,000	158,565,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Construction, Repair and Rehabilitation of Buildings and Structures			5,000,000	5,000,000
1. Completion of Teacher Center			2,500,000	2,500,000
2. Rehabilitation of Electrical System			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 119,477,000	P 37,408,000	P 6,680,000	P 163,565,000

Special Provision

1. Use of Income of the West Visayas State University Hospital. One third (1/3) of the earned income of the West Visayas State University Hospital shall be used for free hospitalization and medicines, exclusively for indigent patients of Iloilo City: PROVIDED, That not more than 100 indigent patients from Iloilo City may be admitted at any given time and these patients are properly identified as indigents in Iloilo City.

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

81,768

Contractual, Casual and Emergency Personnel
Substitute Teachers

5,405

210

Total Salaries/Wages

87,383

Other Compensation

Lump-sum for NCC 69

2,967

Terminal Leave Benefits

860

PAG-IBIG Contributions

762

Medicare Premiums

288

Employees Compensation Insurance Premiums (ECIP)

231

Representation and Transportation Allowances

719

Honoraria

971

Training and Personnel Improvement

1,316

Year-End Bonus and Cash Gift

9,927

Personnel Economic Relief Allowance

3,732

Additional P500 Allowance

3,732

Clothing/Uniform Allowance

1,893

Student Labor

125

Productivity Incentive Benefits

1,168

Others

952

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

2,451

Total Other Compensation

32,094

01 Total Personal Services

119,477

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

14 Water, Illumination and Power Services

2,973

15 Social Security Benefits, Rewards and Other Claims

2,472

17 Training and Seminar Expenses

50

18 Extraordinary and Miscellaneous Expenses

68

24 Fidelity Bonds and Insurance Premiums

25

29 Other Services

5,303

Total Maintenance and Other Operating Expenses

37,408

Total Current Operating Expenditures

156,885

Capital Outlays

35 Buildings and Structures Outlay

5,000

36 Furniture, Fixtures, Equipment and Books Outlay

1,680

Total Capital Outlays

6,680

TOTAL NEW APPROPRIATIONS

163,565

H.9. WESTERN VISAYAS COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder.....P 96,747,000

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 8,560,000	P 3,364,000		P 11,924,000
b. Productivity Incentive Benefits	748,000			748,000
Sub-total, General Administration and Support	9,308,000	3,364,000		12,672,000
II. Support to Operations				
a. Auxiliary Services	1,136,000	334,000		1,470,000
Sub-total, Support to Operations	1,136,000	334,000		1,470,000
III. Operations				
a. Advanced Education Services	643,000	331,000		974,000
b. Higher Education Services	37,366,000	9,179,000	1,000,000	47,545,000
1. Main Campus	31,382,000	5,461,000	1,000,000	37,843,000
2. Don Jose Sustiguer Monfort Memorial National College	4,603,000	2,851,000		7,454,000
3. Purificacion Dolar Monfort College	1,381,000	600,000		1,981,000
4. Research		267,000		267,000
c. Secondary Education Services	12,112,000	1,497,000		13,609,000
1. Don Jose Sustiguer Monfort Memorial National College	4,471,000	815,000		5,286,000
2. Purificacion Dolar Monfort College	7,641,000	682,000		8,323,000
d. Extension Services	11,829,000	848,000		12,677,000
Sub-total, Operations	61,950,000	11,855,000	1,000,000	74,805,000
Total, Programs	72,394,000	15,553,000	1,000,000	88,947,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Construction, Repair and Rehabilitation of Buildings and Structures

1. Rehabilitation of Science Building, Main Campus	4,000,000	4,000,000
2. Completion of Building, Don Jose Sustiguer Monfort Memorial National College	3,500,000	3,500,000
3. Completion of Building, Purificacion Dolar Monfort College	300,000	300,000

Sub-total, Locally-Funded Project(s)	7,800,000	7,800,000
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Total, Projects	7,800,000	7,800,000
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TOTAL NEW APPROPRIATIONS	P 72,394,000	P 15,553,000	P 8,800,000	P 96,747,000
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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	52,727
Contractual, Casual and Emergency Personnel	850
Substitute Teachers	260

Total Salaries/Wages	53,837
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Other Compensation

Lump-sum for MCC 69	1,526
PAG-IBIG Contributions	455
Medicare Premiums	173
Employees Compensation Insurance Premiums (ECIP)	141
Representation and Transportation Allowances	459
Honoraria	709
Training and Personnel Improvement	1,212
Year-End Bonus and Cash Gift	6,278
Personnel Economic Relief Allowance	2,256
Additional P500 Allowance	2,256
Clothing/Uniform Allowance	1,128
Student Labor	628
Productivity Incentive Benefits	748
Magna Carta of Public Health Workers per R.A. 7305	88
Others	500

Total Other Compensation	18,557
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01 Total Personal Services	72,394
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Maintenance and Other Operating Expenses

02 Travelling Expenses	380
03 Communication Services	143
04 Repair and Maintenance of Government Facilities	4,079
05 Repair and Maintenance of Government Vehicles	190
06 Transportation Services	17
07 Supplies and Materials	5,732
08 Rents	13
10 Grants, Subsidies and Contributions	100
14 Water, Illumination and Power Services	1,100
18 Extraordinary and Miscellaneous Expenses	68
29 Other Services	3,731

Total Maintenance and Other Operating Expenses

15,553

Total Current Operating Expenditures

87,947

Capital Outlays

35 Buildings and Structures Outlay	7,800
36 Furniture, Fixtures, Equipment and Books Outlay	1,000

Total Capital Outlays

8,800

TOTAL NEW APPROPRIATIONS

96,747

I. REGION VII - CENTRAL VISAYAS

I.1. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 61,387,000

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 7,569,000	P 1,719,000		P 9,288,000
b. Productivity Incentive Benefits	320,000			320,000
Sub-total, General Administration and Support	7,889,000	1,719,000		9,608,000
II. Support to Operations				
a. Auxiliary Services	1,436,000	734,000		2,170,000
Sub-total, Support to Operations	1,436,000	734,000		2,170,000
III. Operations				
a. Advanced Education Services	4,424,000	640,000		5,064,000
b. Higher Education Services	21,322,000	4,420,000	1,000,000	26,742,000
c. Secondary Education Services	2,518,000	201,000		2,719,000
d. Elementary Education Services	4,208,000	124,000		4,332,000
e. Research Services	567,000	826,000		1,393,000
f. Extension Services		359,000		359,000
Sub-total, Operations	33,039,000	6,570,000	1,000,000	40,609,000
Total, Programs	42,364,000	9,023,000	1,000,000	52,387,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			9,000,000	9,000,000
1. Completion of Science Building			6,000,000	6,000,000

2. Completion of the Repair and Rehabilitation of Multi-Purpose Extension Building			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)			9,000,000	9,000,000
Total, Projects			9,000,000	9,000,000
TOTAL NEW APPROPRIATIONS	P	42,364,000	P	9,023,000
			P	10,000,000
			P	61,387,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Substitute Teachers26,191
193

Total Salaries/Wages

26,384

Other Compensation

Lump-sum for Creation of New Positions
Lump-sum for MCC 69
PAG-IBIG Contributions
Medicare Premiums
Employees Compensation Insurance Premiums (ECIP)
Representation and Transportation Allowances
Honoraria
Training and Personnel Improvement
Year-End Bonus and Cash Gift
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. 73051,640
1,749
212
82
67
479
3,839
1,226
3,061
1,050
1,050
525
167
320
464
49

Total Other Compensation

15,980

01 Total Personal Services

42,364

Maintenance and Other Operating Expenses

02 Travelling Expenses
03 Communication Services
04 Repair and Maintenance of Government Facilities
05 Repair and Maintenance of Government Vehicles
07 Supplies and Materials
10 Grants, Subsidies and Contributions
14 Water, Illumination and Power Services
18 Extraordinary and Miscellaneous Expenses
23 Gasoline, Oil and Lubricants
24 Fidelity Bonds and Insurance Premiums300
88
45
98
2,703
1,750
2,207
68
23
50

27 Library Books and Materials	762
29 Other Services	929
Total Maintenance and Other Operating Expenses	9,023
Total Current Operating Expenditures	51,387
Capital Outlays	
35 Buildings and Structures Outlay	9,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	61,387

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 209,768,000

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 26,230,000	P 9,150,000	P	35,380,000
b. Productivity Incentive Benefits	1,530,000			1,530,000
Sub-total, General Administration and Support	27,760,000	9,150,000		36,910,000
II. Support to Operations				
a. Auxiliary Services	6,798,000	676,000		7,474,000
Sub-total, Support to Operations	6,798,000	676,000		7,474,000
III. Operations				
a. Advanced Education Services	4,121,000	2,895,000	912,000	7,928,000
b. Higher Education Services	54,666,000	10,951,000	2,000,000	67,617,000
c. Extension Services	575,000	1,636,000	500,000	2,711,000
d. Secondary Education Services	42,939,000	1,593,000		44,532,000
e. Research Services	868,000	1,578,000		2,446,000
Sub-total, Operations	103,169,000	18,653,000	3,412,000	125,234,000
Total, Programs	137,727,000	28,479,000	3,412,000	169,618,000

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

a. Land and Land Improvements Outlay	1,950,000	1,950,000
1. Replacement of Water Piping System, Carmen Campus	700,000	700,000
2. Land Titling of Acquired Lots, Argao Campus	100,000	100,000
3. Completion of Fish and Sea Snakes Sanctuary, Daanbantayan Campus	1,000,000	1,000,000
4. Development of Indoor Tilapia Grow-Out Production System, Carmen Campus	150,000	150,000
b. Buildings and Structures Outlay	38,200,000	38,200,000
1. Rewiring of Buildings, Main Campus	5,000,000	5,000,000
2. Completion of Engineering Building, Main Campus	20,000,000	20,000,000
3. Construction of Phase III of Computer Building, Danao City Campus	3,000,000	3,000,000
4. Completion of Marine Engineering Building, Carmen Campus	7,000,000	7,000,000
5. Repair/Rehabilitation of Metal Working Building, Tuburan Campus	3,200,000	3,200,000
Sub-total, Locally-Funded Project(s)	40,150,000	40,150,000
Total, Projects	40,150,000	40,150,000

TOTAL NEW APPROPRIATIONS

P	137,727,000	P	28,479,000	P	43,562,000	P	209,768,000
=====							

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 Teachers

97,304
819

Total Salaries/Wages

98,123

Other Compensation

Lump-sum for MCC 69
Terminal Leave Benefits
PAG-IBIG Contributions
Medicare Premiums
Employees Compensation Insurance Premiums (ECIP)
Representation and Transportation Allowances

3,109
1,537
922
347
280
964

Honoraria	4,106
Training and Personnel Improvement	1,474
Year-End Bonus and Cash Gift	11,942
Personnel Economic Relief Allowance	4,596
Additional P500 Allowance	4,596
Clothing/Uniform Allowance	2,298
Student Labor	720
Productivity Incentive Benefits	1,530
Others	1,035
Magna Carta of Public Health Workers per R.A. 7305	148
Total Other Compensation	39,604
01 Total Personal Services	137,727
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,032
03 Communication Services	257
04 Repair and Maintenance of Government Facilities	470
05 Repair and Maintenance of Government Vehicles	503
06 Transportation Services	123
07 Supplies and Materials	13,885
08 Rents	5
10 Grants, Subsidies and Contributions	620
14 Water, Illumination and Power Services	2,119
15 Social Security Benefits, Rewards and Other Claims	2,358
17 Training and Seminar Expenses	1,164
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	363
24 Fidelity Bonds and Insurance Premiums	172
27 Library Books and Materials	746
29 Other Services	3,594
Total Maintenance and Other Operating Expenses	28,479
Total Current Operating Expenditures	166,206
Capital Outlays	
34 Land and Land Improvements Outlay	1,950
35 Buildings and Structures Outlay	38,200
36 Furniture, Fixtures, Equipment and Books Outlay	3,412
Total Capital Outlays	43,562
TOTAL NEW APPROPRIATIONS	209,768

I.3. CENTRAL VISAYAS POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 106,343,000

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 7,013,000	P 1,928,000	P	8,941,000
b. Productivity Incentive Benefits	532,000			532,000
Sub-total, General Administration and Support	7,545,000	1,928,000		9,473,000
II. Support to Operations				
a. Auxiliary Services	1,704,000	1,056,000	500,000	3,260,000
Sub-total, Support to Operations	1,704,000	1,056,000	500,000	3,260,000
III. Operations				
a. Advanced Education Services	2,006,000	1,743,000		3,749,000
b. Higher Education Services	53,990,000	10,451,000	2,000,000	66,441,000
c. Research Services	50,000	423,000		473,000
d. Extension Services	50,000	1,397,000	500,000	1,947,000
Sub-total, Operations	56,096,000	14,014,000	2,500,000	72,610,000
Total, Programs	65,345,000	16,998,000	3,000,000	85,343,000
B. PROJECTS				
I. Locally-Funded Project(s)				
1. Completion of Marine Technology Building, Main Campus			16,000,000	16,000,000
2. Repair of Dilapidated Building, Guihulngan Campus			2,500,000	2,500,000
3. Repair of Dilapidated Building, Bais Campus			2,500,000	2,500,000
Sub-total, Locally-Funded Project(s)			21,000,000	21,000,000
Total, Projects			21,000,000	21,000,000
TOTAL NEW APPROPRIATIONS	P 65,345,000	P 16,998,000	P 24,000,000	P 106,343,000

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New Appropriations, by Object of Expenditures

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

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	38,079
Contractual, Casual and Emergency Personnel	464
Substitute Teachers	67

Total Salaries/Wages	38,610
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Other Compensation

Lump-sum for Creation of New Positions	9,933
Lump-sum for MCC 69	3,743
Terminal Leave Benefits	410
PAG-IBIG Contributions	321
Medicare Premiums	121
Employees Compensation Insurance Premiums (ECIP)	97
Representation and Transportation Allowances	352
Honoraria	1,704
Training and Personnel Improvement	474
Year-End Bonus and Cash Gift	4,505
Personnel Economic Relief Allowance	1,596
Additional P500 Allowance	1,596
Clothing/Uniform Allowance	798
Student Labor	90
Productivity Incentive Benefits	532
Others	414
Magna Carta of Public Health Workers per R.A. 7305	49

Total Other Compensation	26,735
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01 Total Personal Services	65,345
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Maintenance and Other Operating Expenses

02 Travelling Expenses	996
03 Communication Services	59
04 Repair and Maintenance of Government Facilities	94
05 Repair and Maintenance of Government Vehicles	100
07 Supplies and Materials	6,741
10 Grants, Subsidies and Contributions	1,500
14 Water, Illumination and Power Services	1,692
15 Social Security Benefits, Rewards and Other Claims	2,127
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	101
24 Fidelity Bonds and Insurance Premiums	35
27 Library Books and Materials	869
29 Other Services	2,616

Total Maintenance and Other Operating Expenses	16,998
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Total Current Operating Expenditures	82,343
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Capital Outlays	
35 Buildings and Structures Outlay	21,000
36 Furniture, Fixtures, Equipment and Books Outlay	3,000
Total Capital Outlays	24,000
TOTAL NEW APPROPRIATIONS	106,343

I.4. CENTRAL VISAYAS STATE COLLEGE OF AGRICULTURE, FORESTRY AND TECHNOLOGY

For operational requirements, as indicated hereunder..... P 70,189,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/ Operations	P 56,768,000	P 13,421,000		P 70,189,000
Total, Programs	56,768,000	13,421,000		70,189,000
TOTAL NEW APPROPRIATIONS	P 56,768,000	P 13,421,000		P 70,189,000

Special Provisions

1. Reallocation of Funds. The amounts herein appropriated for secondary education excluding those for laboratory schools, shall be reallocated to the Regional Office of the Department of Education, Culture and Sports, which shall administer the funds for the purpose in compliance with Sec. 3 of R.A. No. 8659 and under such terms and conditions as may be embodied in a Memorandum of Agreement between the head of the Central Visayas State College of Agriculture, Forestry and Technology and the DECS Regional Office.

2. Release of Funds. The amounts herein appropriated shall be released subject to a special budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 to be used to implement the provisions of R.A. No. 8659.

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Lump-sum for Personal Services	56,768
Lump-sum for Maintenance and Other Operating Expenses	13,421
Total Current Operating Expenditures	70,189
TOTAL NEW APPROPRIATIONS	70,189

I.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 22,883,000

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 4,740,000 P	2,241,000 P	500,000 P	7,481,000
b. Productivity Incentive Benefits	172,000			172,000
Sub-total, General Administration and Support	4,912,000	2,241,000	500,000	7,653,000
II. Operations				
a. Higher Education Services	12,019,000	1,711,000	1,500,000	15,230,000
Sub-total, Operations	12,019,000	1,711,000	1,500,000	15,230,000
Total, Programs	16,931,000	3,952,000	2,000,000	22,883,000
TOTAL NEW APPROPRIATIONS	P 16,931,000 P	3,952,000 P	2,000,000 P	22,883,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	10,846
Contractual, Casual and Emergency Personnel	155

Total Salaries/Wages

11,001

Other Compensation

Terminal Leave Benefits	513
PAG-IBIG Contributions	104
Medicare Premiums	39
Employees Compensation Insurance Premiums (ECIP)	32
Representation and Transportation Allowances	160
Honoraria	523
Year-End Bonus and Cash Gift	1,334
Personnel Economic Relief Allowance	516
Additional P500 Allowance	516
Clothing/Uniform Allowance	258

Student Labor	50
Productivity Incentive Benefits	172
Others	1,700
Magna Carta of Public Health Workers per R.A. 7305	13
Total Other Compensation	5,930
01 Total Personal Services	16,931
Maintenance and Other Operating Expenses	
02 Travelling Expenses	217
03 Communication Services	31
04 Repair and Maintenance of Government Facilities	27
05 Repair and Maintenance of Government Vehicles	54
06 Transportation Services	11
07 Supplies and Materials	646
14 Water, Illumination and Power Services	274
15 Social Security Benefits, Rewards and Other Claims	1,628
17 Training and Seminar Expenses	437
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	54
27 Library Books and Materials	126
29 Other Services	379
Total Maintenance and Other Operating Expenses	3,952
Total Current Operating Expenditures	20,883
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	2,000
Total Capital Outlays	2,000
TOTAL NEW APPROPRIATIONS	22,883

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 58,580,000

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

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 11,630,000	P 1,797,000	P	13,427,000
b. Productivity Incentive Benefits	362,000			362,000
Sub-total, General Administration and Support	11,992,000	1,797,000		13,789,000
II. Operations				
a. Advanced Education Services	1,500,000	322,000		1,822,000
b. Higher Education Services	30,176,000	5,410,000		35,586,000
c. Research Services	950,000	581,000		1,531,000
d. Extension Services	700,000	652,000		1,352,000
Sub-Total, Operations	33,326,000	6,965,000		40,291,000
Total, Programs	45,318,000	8,762,000		54,080,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Purchase of Land			2,500,000	2,500,000
b. Purchase of Furniture, Fixtures and Equipment Outlay			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			4,500,000	4,500,000
Total, Projects			4,500,000	4,500,000
TOTAL NEW APPROPRIATIONS	P 45,318,000	P 8,762,000	P 4,500,000	P 58,580,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	22,677
Contractual, Casual and Emergency Personnel	3,011
Substitute Teachers	193

Total Salaries/Wages

25,881

Other Compensation

Lump-sum for Creation of New Positions	3,280
Lump-sum for MCC 69	707
Terminal Leave Benefits	195
PAG-IBIG Contributions	218
Medicare Premiums	82
Employees Compensation Insurance Premiums (ECIP)	66
Representation and Transportation Allowances	354
Honoraria	6,573
Training and Personnel Improvement	1,870
Year-End Bonus and Cash Gift	2,796
Personnel Economic Relief Allowance	1,086
Additional P500 Allowance	1,086
Clothing/Uniform Allowance	543
Subsistence Allowance	37
Student Labor	145
Productivity Incentive Benefits	362
Magna Carta of Public Health Workers per R.A. 7305	37

Total Other Compensation

19,437

01 Total Personal Services

45,318

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	4,244
14 Water, Illumination and Power Services	212
15 Social Security Benefits, Rewards and Other Claims	299
17 Training and Seminar Expenses	1,870
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	290
27 Library Books and Materials	300

Total Maintenance and Other Operating Expenses

8,762

Total Current Operating Expenditures

54,080

Capital Outlays

34 Land and Land Improvements Outlay

2,500

	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	4,500
Total Capital Outlays	58,580
TOTAL NEW APPROPRIATIONS	

J.2. LEYTE INSTITUTE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 89,736,000

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 12,563,000	P 5,692,000	P 18,255,000	
	616,000		616,000	
b. Productivity Incentive Benefits				18,871,000
Sub-total, General Administration and Support	13,179,000	5,692,000		
II. Operations				
a. Advanced Education Services	4,521,000	44,000	4,565,000	
b. Higher Education Services	52,992,000	6,708,000	59,700,000	
1. Higher Education Services	50,532,000	6,523,000	57,055,000	
2. Secondary Education Services	2,460,000	185,000	2,645,000	
c. Research Services	1,338,000	368,000	1,706,000	
d. Extension Services	873,000	21,000	894,000	
Sub-total, Operations	59,724,000	7,141,000	66,865,000	
Total, Programs	72,903,000	12,833,000	85,736,000	

B. PROJECTS

I. Locally-Funded Project(s)

- a. Construction of LIT Main Library, Phase I
- b. Purchase of Furniture, Fixtures, Equipment and Books
- Sub-total, Locally-Funded Project(s)

3,000,000	3,000,000
1,000,000	1,000,000
4,000,000	4,000,000
4,000,000	4,000,000

Total, Projects

TOTAL, NEW APPROPRIATIONS

P 72,903,000	P 12,833,000	P 4,000,000	P 89,736,000
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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	47,080
Contractual, Casual and Emergency Personnel	927
Substitute Teachers	214

Total Salaries/Wages	48,221
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Other Compensation

Lump-sum for Creation of New Positions	1,476
Lump-sum for MCC 69	1,396
Terminal Leave Benefits	418
PAG-IBIG Contributions	381
Medicare Premiums	145
Employees Compensation Insurance Premiums (ECIP)	116
Representation and Transportation Allowances	483
Honoraria	7,915
Training and Personnel Improvement	449
Year-End Bonus and Cash Gift	5,500
Personnel Economic Relief Allowance	1,890
Additional P500 Allowance	1,890
Clothing/Uniform Allowance	945
Subsistence Allowance	37
Student Labor	200
Productivity Incentive Benefits	616
Others	788
Magna Carta of Public Health Workers per R.A. 7305	37

Total Other Compensation	24,682
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01 Total Personal Services	72,903
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Maintenance and Other Operating Expenses

02 Travelling Expenses	467
03 Communication Services	170
04 Repair and Maintenance of Government Facilities	800
05 Repair and Maintenance of Government Vehicles	185
06 Transportation Services	12
07 Supplies and Materials	8,402
14 Water, Illumination and Power Services	488
15 Social Security Benefits, Rewards and Other Claims	540
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	1,366

Total Maintenance and Other Operating Expenses	12,833
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Total Current Operating Expenditures	85,736
Capital Outlays	
35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	4,000
TOTAL NEW APPROPRIATIONS	89,736

J.3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 65,958,000

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 10,522,000 P	7,663,000 P	P 18,185,000
b. Productivity Incentive Benefits	352,000		352,000
Sub-Total, General Administration and Support	10,874,000	7,663,000	18,537,000
II. Support to Operations			
a. Auxiliary Services	2,012,000	89,000	2,101,000
Sub-total, Support to Operations	2,012,000	89,000	2,101,000
III. Operations			
a. Advanced Education Services	1,435,000	430,000	1,865,000
b. Higher Education Services	32,133,000	5,889,000	38,022,000
1. Higher Education Services	29,787,000	5,444,000	35,231,000
2. Secondary Education Services	869,000	180,000	1,049,000
3. Elementary Education Services	1,477,000	265,000	1,742,000
c. Research Services	961,000	248,000	1,209,000
d. Extension Services	799,000	425,000	1,224,000
Sub-total, Operations	35,328,000	6,992,000	42,320,000
Total, Programs	48,214,000	14,744,000	62,958,000

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

a. LNU Dormitory and Site Development	2,000,000	2,000,000
b. Purchase of Furniture, Fixtures and Equipment	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 48,214,000 P 14,744,000 P 3,000,000 P 65,958,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Salaries of Permanent Positions	25,829
Contractual, Casual and Emergency Personnel	463
Substitute Teachers	43

Total Salaries/Wages	26,335
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Other Compensation

Lump-sum for Creation of New Positions	5,982
Lump-sum for MCC 69	944
Terminal Leave Benefits	259
PAG-IBIG Contributions	215
Medicare Premiums	85
Employees Compensation Insurance Premiums (ECIP)	68
Representation and Transportation Allowances	695
Honoraria	6,309
Training and Personnel Improvement	929
Year-End Bonus and Cash Gift	3,037
Personnel Economic Relief Allowance	1,056
Additional P500 Allowance	1,056
Clothing/Uniform Allowance	528
Subsistence Allowance	50
Student Labor	149
Productivity Incentive Benefits	352
Others	115
Magna Carta of Public Health Workers per R.A. 7305	50

Total Other Compensation	21,879
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01 Total Personal Services	48,214
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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	6,528
14 Water, Illumination and Power Services	1,027
15 Social Security Benefits, Rewards and Other Claims	3,402
17 Training and Seminar Expenses	254
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	35
29 Other Services	1,468
Total Maintenance and Other Operating Expenses	14,744
Total Current Operating Expenditures	62,958
Capital Outlays	
35 Buildings and Structures Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	3,000
TOTAL NEW APPROPRIATIONS	65,958

J.4. NAVAL INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 35,079,000

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 7,273,000 P	1,069,000 P	P 8,342,000
b. Productivity Incentive Benefits	254,000		254,000
Sub-total, General Administration and Support	7,527,000	1,069,000	8,596,000
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	610,000	218,000	828,000
b. Higher Education Services	18,808,000	2,661,000	21,469,000

1. Higher Education Services	15,402,000	2,556,000	17,958,000
2. Secondary Education Services	3,406,000	105,000	3,511,000
c. Research Services	190,000	270,000	460,000
d. Extension Services	190,000	158,000	348,000
Sub-total, Operations	19,798,000	3,307,000	23,105,000
Total, Programs	27,352,000	4,477,000	31,829,000

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

a. Continuation of Road Network		1,500,000	1,500,000
b. Repair and Renovation of Multi-Purpose Gymnasium		500,000	500,000
c. Purchase of Furniture, Fixtures, Equipment and Books		1,250,000	1,250,000
Sub-total, Locally-Funded Project(s)		3,250,000	3,250,000
Total, Projects		3,250,000	3,250,000

TOTAL NEW APPROPRIATIONS

P 27,352,000 P 4,477,000 P 3,250,000 P 35,079,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

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

Salaries of Permanent Positions	17,257
Contractual, Casual and Emergency Personnel	546
Substitute Teachers	108

Total Salaries/Wages

17,911

Other Compensation

Lump-sum for Creation of New Positions	976
Lump-sum for NCC 69	430
PAG-IBIG Contributions	153
Medicare Premiums	58
Employees Compensation Insurance Premiums (ECIP)	47
Representation and Transportation Allowances	114
Honoraria	2,162
Training and Personnel Improvement	720
Year-End Bonus and Cash Gift	2,075
Personnel Economic Relief Allowance	762
Additional P500 Allowance	762
Clothing/Uniform Allowance	381

Student Labor	317
Productivity Incentive Benefits	254
Others	190
Magna Carta of Public Health Workers per R.A. 7305	40
Total Other Compensation	9,441
01 Total Personal Services	27,352
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	3,000
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	4,477
Total Current Operating Expenditures	31,829
Capital Outlays	
34 Land and Land Improvements Outlay	1,500
35 Buildings and Structures Outlay	500
36 Furniture, Fixtures, Equipment and Books Outlay	1,250
Total Capital Outlays	3,250
TOTAL NEW APPROPRIATIONS	35,079

J.5. PALOMPON INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 43,066,000

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 7,819,000 P	1,884,000 P	P	9,703,000

b. Productivity Incentive Benefits	314,000		314,000
Sub-total, General Administration and Support	8,133,000	1,884,000	10,017,000
II. Support to Operations			
a. Auxiliary Services	297,000	266,000	563,000
Sub-Total, Support to Operations	297,000	266,000	563,000
III. Operations			
a. Higher Education Services	23,665,000	2,757,000	26,422,000
b. Research Services	352,000	259,000	611,000
c. Extension Services	205,000	248,000	453,000
Sub-total, Operations	24,222,000	3,264,000	27,486,000
Total, Programs	32,652,000	5,414,000	38,066,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Improvement of Campus Road Network and Drainage System		4,000,000	4,000,000
b. Purchase of Furniture, Fixtures, Equipment and Books		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	5,000,000
Total, Projects		5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS	P 32,652,000 P	5,414,000 P	5,000,000 P 43,066,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	21,636
Contractual, Casual and Emergency Personnel	463
Substitute Teachers	86

Total Salaries/Wages	22,185
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Other Compensation

Lump-sum for Creation of New Positions	984
Lump-sum for MCC 69	824

Terminal Leave Benefits	180
PAG-IBIG Contributions	194
Medicare Premiums	73
Employees Compensation Insurance Premiums (ECIP)	59
Representation and Transportation Allowances	242
Honoraria	1,918
Training and Personnel Improvement	117
Year-End Bonus and Cash Gift	2,595
Personnel Economic Relief Allowance	954
Additional P500 Allowance	954
Clothing/Uniform Allowance	477
Subsistence Allowance	25
Student Labor	100
Productivity Incentive Benefits	314
Others	432
Magna Carta of Public Health Workers per R.A. 7305	25

Total Other Compensation	10,467
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01 Total Personal Services	32,652
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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	3,502
08 Rents	90
14 Water, Illumination and Power Services	412
15 Social Security Benefits, Rewards and Other Claims	449
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	5,414
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Total Current Operating Expenditures	38,066
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Capital Outlays

34 Land and Land Improvements Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000

Total Capital Outlays	5,000
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TOTAL NEW APPROPRIATIONS	43,066
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J.6. SAMAR STATE COLLEGE OF AGRICULTURE AND FORESTRY

For operational requirements, as indicated hereunder.....	P 12,498,000
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New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/ Operations	P 8,607,000	P 2,891,000	P 1,000,000	P 12,498,000
Total, Programs	8,607,000	2,891,000	1,000,000	12,498,000
TOTAL NEW APPROPRIATIONS	P 8,607,000	P 2,891,000	P 1,000,000	P 12,498,000

Special Provisions

1. Reallocation of Funds. The amounts herein appropriated for secondary education excluding those for laboratory schools shall be reallocated to the Regional Office of the Department of Education, Culture and Sports, which shall administer the funds for the purpose in compliance with Par. 2, Sec. 2 of R.A. No. 8655 and under such terms and conditions as may be embodied in a Memorandum of Agreement between the head of the Samar State College of Agriculture and Forestry and the DECS Regional Office.

2. Release of Funds. The amounts herein appropriated shall be released subject to a special budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 to be used to implement the provisions of R.A. No. 8655.

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Lump-sum for Personal Services	8,607
Lump-sum for Maintenance and Other Operating Expenses	2,891
Total Current Operating Expenditures	11,498
Lump-sum for Capital Outlays	1,000
TOTAL NEW APPROPRIATIONS	12,498

J.7. SAMAR STATE POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 51,481,000

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	8,221,000	P	1,734,000	P	9,955,000
b. Productivity Incentive Benefits		324,000				324,000
Sub-total, General Administration and Support		8,545,000		1,734,000		10,279,000

II. Support to Operations

a. Auxiliary Services		800,000		224,000		1,024,000
Sub-total, Support to Operations		800,000		224,000		1,024,000

III. Operations

a. Advanced Education Services		2,263,000		702,000		2,965,000
b. Higher Education Services		27,823,000		3,774,000		31,597,000
1. Higher Education Services		16,323,000		3,774,000		20,097,000
2. Secondary Education Services		11,500,000				11,500,000
c. Research Services		900,000		936,000		1,836,000
d. Extension Services				80,000		80,000
Sub-total, Operations		30,986,000		5,492,000		36,478,000

Total, Programs		40,331,000		7,450,000		47,781,000
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B. PROJECTS**I. Locally-Funded Project(s)**

a. Completion of Arts and Science Building				3,000,000		3,000,000
b. Purchase of Furniture, Fixtures, Equipment and Books				700,000		700,000
Sub-total, Locally-Funded Project(s)				3,700,000		3,700,000

Total, Projects				3,700,000		3,700,000
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TOTAL NEW APPROPRIATIONS	P	40,331,000	P	7,450,000	P	3,700,000	P	51,481,000
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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

25,506

Contractual, Casual and Emergency Personnel	618
Substitute Teachers	64
Total Salaries/Wages	26,188
Other Compensation	
Lump-sum for MCC 69	933
PAG-IBIG Contributions	200
Medicare Premiums	76
Employees Compensation Insurance Premiums (ECIP)	62
Representation and Transportation Allowances	365
Honoraria	4,999
Training and Personnel Improvement	954
Year-End Bonus and Cash Gift	2,957
Personnel Economic Relief Allowance	996
Additional P500 Allowance	996
Clothing/Uniform Allowance	498
Student Labor	331
Productivity Incentive Benefits	324
Others	417
Magna Carta of Public Health Workers per R.A. 7305	35
Total Other Compensation	14,143
01 Total Personal Services	40,331
Maintenance and Other Operating Expenses	
02 Travelling Expenses	280
03 Communication Services	101
04 Repair and Maintenance of Government Facilities	1,156
05 Repair and Maintenance of Government Vehicles	200
06 Transportation Services	20
07 Supplies and Materials	3,545
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	7,450
Total Current Operating Expenditures	47,781
Capital Outlays	
35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	700
Total Capital Outlays	3,700
TOTAL NEW APPROPRIATIONS	51,481

J.8. SOUTHERN LEYTE STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 37,921,000

New Appropriations, by Program/ProjectCurrent 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 10,910,000	P 929,000	P	11,839,000
b. Productivity Incentive Benefits	340,000			340,000
Sub-total, General Administration and Support	11,250,000	929,000		12,179,000
II. Operations				
a. Higher Education Services	15,580,000	3,582,000		19,162,000
Sub-total, Operations	15,580,000	3,582,000		19,162,000
Total, Programs	26,830,000	4,511,000		31,341,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Construction of Administration Building			5,000,000	5,000,000
b. Purchase of Furniture, Fixtures and Equipment			1,580,000	1,580,000
Sub-total, Locally-Funded Project(s)			6,580,000	6,580,000
Total, Projects			6,580,000	6,580,000
TOTAL NEW APPROPRIATIONS	P 26,830,000	P 4,511,000	P 6,580,000	P 37,921,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded ProjectsCurrent Operating ExpendituresPersonal Services

Salaries of Permanent Positions	19,099
Contractual, Casual and Emergency Personnel	1,313
Substitute Teachers	214

Total Salaries/Wages	20,626
Other Compensation	
Lump-sum for MCC 69	73
PAG-IBIG Contributions	205
Medicare Premiums	77
Employees Compensation Insurance Premiums (ECIP)	62
Representation and Transportation Allowances	96
Honoraria	359
Year-End Bonus and Cash Gift	2,442
Personnel Economic Relief Allowance	1,020
Additional P500 Allowance	1,020
Clothing/Uniform Allowance	510
Productivity Incentive Benefits	340
Total Other Compensation	6,204
01 Total Personal Services	26,830
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	3,734
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	4,511
Total Current Operating Expenditures	31,341
Capital Outlays	
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,580
Total Capital Outlays	6,580
TOTAL NEW APPROPRIATIONS	37,921

J.9. 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 35,310,000

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	5,372,000	P	1,657,000	P	7,029,000
b. Productivity Incentive Benefits		232,000				232,000
Sub-total, General Administration and Support		5,604,000		1,657,000		7,261,000

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	719,000	83,000	802,000
b. Higher Education Services	19,473,000	2,676,000	22,149,000
c. Research Services	50,000	185,000	235,000
d. Extension Services	373,000	110,000	483,000
Sub-total, Operations	20,615,000	3,054,000	23,669,000
Total, Programs	26,219,000	5,091,000	31,310,000

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

a. Construction of Engineering Building	3,000,000	3,000,000
b. Purchase of Furniture, Fixtures and Equipment	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	4,000,000	4,000,000
Total, Projects	4,000,000	4,000,000

TOTAL NEW APPROPRIATIONS

P	26,219,000	P	5,091,000	P	4,000,000	P	35,310,000
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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	16,196
Contractual, Casual and Emergency Personnel	309
Substitute Teachers	320

Total Salaries/Wages	16,825
Other Compensation	
Lump-sum for Creation of New Positions	1,461
Lump-sum for MCC 69	479
Terminal Leave Benefits	247
PAG-IBIG Contributions	145
Medicare Premiums	54
Employees Compensation Insurance Premiums (ECIP)	44
Representation and Transportation Allowances	260
Honoraria	2,213
Training and Personnel Improvement	155
Year-End Bonus and Cash Gift	1,944
Personnel Economic Relief Allowance	711
Additional P500 Allowance	711
Clothing/Uniform Allowance	357
Student Labor	200
Productivity Incentive Benefits	232
Others	168
Magna Carta of Public Health Workers per R.A. 7305	13
Total Other Compensation	9,394
01 Total Personal Services	26,219
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	987
15 Social Security Benefits, Rewards and Other Claims	1,034
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	5,091
Total Current Operating Expenditures	31,310
Capital Outlays	
35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	4,000
TOTAL NEW APPROPRIATIONS	35,310

J.10. TOMAS OPPUS NORMAL COLLEGE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 23,178,000

New Appropriations, by Program/ProjectCurrent 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 5,776,000	P 2,715,000		P 8,491,000
b. Productivity Incentive Benefits	126,000			126,000
Sub-total, General Administration and Support	5,902,000	2,715,000		8,617,000
II. Operations				
a. Higher Education Services	8,523,000	2,838,000		11,361,000
1. Higher Education Services	8,523,000	1,866,000		10,389,000
2. Research Services		561,000		561,000
3. Extension Services		411,000		411,000
Sub-total, Operations	8,523,000	2,838,000		11,361,000
Total, Programs	14,425,000	5,553,000		19,978,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Construction of Administration Building, Phase I			2,000,000	2,000,000
b. Purchase of Furniture, Fixtures and Equipment			1,200,000	1,200,000
Sub-total, Locally-Funded Project(s)			3,200,000	3,200,000
Total, Projects			3,200,000	3,200,000
TOTAL NEW APPROPRIATIONS	P 14,425,000	P 5,553,000	P 3,200,000	P 23,178,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded ProjectsCurrent Operating Expenditures

Personal Services

Salaries of Permanent Positions	8,165
Contractual, Casual and Emergency Personnel	77
Substitute Teachers	22

Total Salaries/Wages	8,264
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Other Compensation

Lump-sum for Creation of New Positions	2,430
Lump-sum for NCC 69	8
Terminal Leave Benefits	480
PAG-IBIG Contributions	85
Medicare Premiums	33
Employees Compensation Insurance Premiums (ECIP)	26
Representation and Transportation Allowances	64
Honoraria	783
Year-End Bonus and Cash Gift	1,031
Personnel Economic Relief Allowance	420
Additional P500 Allowance	420
Clothing/Uniform Allowance	210
Productivity Incentive Benefits	126
Others	32
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	6,161
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01 Total Personal Services	14,425
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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	1,799
14 Water, Illumination and Power Services	133
15 Social Security Benefits, Rewards and Other Claims	1,541
17 Training and Seminar Expenses	523
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	5,553
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Total Current Operating Expenditures	19,978
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Capital Outlays

35 Buildings and Structures Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,200

Total Capital Outlays	3,200
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TOTAL NEW APPROPRIATIONS	23,178
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J.11. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 110,783,000

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	18,360,000	P	5,853,000	P		24,213,000
b. Productivity Incentive Benefits		958,000					958,000
Sub-total, General Administration and Support		19,318,000		5,853,000			25,171,000
II. Support to Operations							
a. Auxiliary Services		2,448,000		173,000			2,621,000
Sub-total, Support to Operations		2,448,000		173,000			2,621,000
III. Operations							
a. Advanced Education Services		4,813,000		169,000			4,982,000
b. Higher Education Services		61,459,000		3,664,000			65,123,000
1. Higher Education Services		56,069,000		3,537,000			59,606,000
2. Secondary Education Services		5,390,000		127,000			5,517,000
c. Research Services		5,108,000		1,469,000			6,577,000
d. Extension Services		1,833,000		396,000			2,229,000
Sub-total, Operations		73,213,000		5,698,000			78,911,000
Total, Programs		94,979,000		11,724,000			106,703,000
B. PROJECTS							
I. Locally-Funded Project(s)							
a. Construction of Environmental Science Building						3,000,000	3,000,000
b. Purchase of Furniture, Fixtures and Equipment						1,080,000	1,080,000
Sub-total, Locally-Funded Project(s)						4,080,000	4,080,000
Total, Projects						4,080,000	4,080,000
TOTAL NEW APPROPRIATIONS	P	94,979,000	P	11,724,000	P	4,080,000	P 110,783,000

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	64,445
Contractual, Casual and Emergency Personnel	2,548

Total Salaries/Wages	66,993
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Other Compensation

Lump-sum for NCC 69	1,156
Terminal Leave Benefits	485
PAG-IBIG Contributions	577
Medicare Premiums	219
Employees Compensation Insurance Premiums (ECIP)	175
Representation and Transportation Allowances	1,434
Honoraria	6,194
Year-End Bonus and Cash Gift	7,768
Personnel Economic Relief Allowance	2,874
Additional P500 Allowance	2,874
Clothing/Uniform Allowance	1,437
Productivity Incentive Benefits	958
Others	1,835

Total Other Compensation	27,986
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01 Total Personal Services	94,979
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,650
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	4,942
08 Rents	35
10 Grants, Subsidies and Contributions	22
14 Water, Illumination and Power Services	156
15 Social Security Benefits, Rewards and Other Claims	3,272
17 Training and Seminar Expenses	200
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	300
29 Other Services	500

Total Maintenance and Other Operating Expenses	11,724
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Total Current Operating Expenditures	106,703
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Capital Outlays

35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,080

Total Capital Outlays	4,080
TOTAL NEW APPROPRIATIONS	110,783

J.12. VISAYAS STATE COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 176,175,000

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 40,205,000	P 13,760,000	P	53,965,000
b. Productivity Incentive Benefits	1,024,000			1,024,000
Sub-total, General Administration and Support	41,229,000	13,760,000		54,989,000
II. Support to Operations				
a. Auxiliary Services	6,251,000	1,578,000		7,829,000
Sub-total, Support to Operations	6,251,000	1,578,000		7,829,000
III. Operations				
a. Advanced Education Services	6,127,000	2,571,000		8,698,000
b. Higher Education Services	53,596,000	7,047,000		60,643,000
1. Higher Education Services	47,638,000	6,474,000		54,112,000
2. Secondary Education Services	5,958,000	573,000		6,531,000
c. Research Services	18,974,000	14,281,000		33,255,000
d. Extension Services	3,875,000	2,596,000		6,471,000
Sub-total, Operations	82,572,000	26,495,000		109,067,000
Total, Programs	130,052,000	41,833,000		171,885,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Beach Erosion Control Project			1,000,000	1,000,000
b. Flood Control			1,040,000	1,040,000

c. Completion of Crop Processing Building	1,500,000	1,500,000
d. Purchase of Furniture, Fixtures and Equipment	750,000	750,000
Sub-total, Locally-Funded Project(s)	4,290,000	4,290,000
Total, Projects	4,290,000	4,290,000
TOTAL NEW APPROPRIATIONS	P 130,052,000 P 41,833,000 P 4,290,000 P 176,175,000	

Special Provision

1. Implementation of Projects. Appropriations intended for the implementation of projects shall be undertaken by the Department of Public Works and Highways(DPNH) in coordination with the Visayas State College of Agriculture (VISCA).

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	76,671
Contractual, Casual and Emergency Personnel	20,532
Substitute Teachers	1,699

Total Salaries/Wages

98,902

Other Compensation

Lump-sum for MCC 69	1,755
Terminal Leave Benefits	1,371
PAG-IBIG Contributions	656
Medicare Premiums	247
Employees Compensation Insurance Premiums (ECIP)	199
Representation and Transportation Allowances	462
Honoraria	4,500
Training and Personnel Improvement	500
Year-End Bonus and Cash Gift	9,109
Personnel Economic Relief Allowance	3,258
Additional P500 Allowance	3,258
Clothing/Uniform Allowance	1,629
Student Labor	630
Productivity Incentive Benefits	1,024
Others	2,285
Magna Carta of Public Health Workers per R.A. 7305	267

Total Other Compensation

31,150

01 Total Personal Services

130,052

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	12,293
10	Grants, Subsidies and Contributions	840
14	Water, Illumination and Power Services	7,200
15	Social Security Benefits, Rewards and Other Claims	2,771
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
Total Maintenance and Other Operating Expenses		41,833
Total Current Operating Expenditures		171,885
Capital Outlays		
34	Land and Land Improvements Outlay	2,040
35	Buildings and Structures Outlay	1,500
36	Furniture, Fixtures, Equipment and Books Outlay	750
Total Capital Outlays		4,290
TOTAL NEW APPROPRIATIONS		176,175

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 30,854,000

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 Administration and Support Services	P 5,724,000	P 773,000		P 6,497,000
b. Productivity Incentive Benefits	210,000			210,000
Sub-total, General Administration and Support	5,934,000	773,000		6,707,000
II. Operations				
a. Higher Education Services				
1. Higher Education Services	13,271,000	3,653,000	623,000	17,547,000
2. Research Services		50,000		50,000
3. Extension Services		50,000		50,000
Sub-total, Operations	13,271,000	3,753,000	623,000	17,647,000
Total, Programs	19,205,000	4,526,000	623,000	24,354,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvement Outlay			2,500,000	2,500,000
1. Completion-Installation of Water System, Sta. Clara Campus			1,500,000	1,500,000
2. Completion-Improvement of Drainage System, Isabela and Sta. Clara Campus			1,000,000	1,000,000
b. Buildings and Structures Outlay			4,000,000	4,000,000
1. Completion - Major Repair and Renovation of Library and Research Building, Sta. Clara Campus, Phase II			4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)			6,500,000	6,500,000
Total, Projects			6,500,000	6,500,000
TOTAL NEW APPROPRIATIONS	P 19,205,000	P 4,526,000	P 7,123,000	P 30,854,000

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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	13,347
Contractual, Casuals and Emergency Personnel	116
Substitute Teachers	97

Total Salaries/Wages	13,560
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Other Compensation

Lump-sum for Creation of New Positions	820
Lump-sum for NC 69	353
PAG-IBIG Contributions	127
Medicare Premiums	49
Employees Compensation Insurance Premiums (ECIP)	39
Representation and Transportation Allowance	160
Honoraria	158
Training and Personnel Improvements	269
Year-End Bonus and Cash Gift	1,638
Personnel Economic Relief Allowance	630
Additional P500 Allowance	630
Clothing/Uniform Allowance	315
Student Labor	120
Productivity Incentive Benefits	210
Others	114
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	5,645
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01 Total Personal Services	19,205
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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	1,936
08 Rents	60
14 Water, Illumination and Power Services	243
17 Training and Seminar Expenses	80
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	59
24 Fidelity Bonds and Insurance Premiums	52
27 Library Books and Materials	100
29 Other Services	1,008

Total Maintenance and Other Operating Expenses	4,526
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Total Current Operating Expenditures	23,731
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Capital Outlays

34 Land and Land Improvements Outlay	2,500
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	623

Total Capital Outlays	7,123
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TOTAL NEW APPROPRIATIONS	30,854
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K.2. JOSE RIZAL MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 55,015,000

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 7,590,000	P 2,100,000	P	P 9,690,000
b. Productivity Incentive Benefits	498,000			498,000
Sub-total, General Administration and Support	8,088,000	2,100,000		10,188,000
II. Operations				
a. Higher Education Services				
1. Higher Education Services	34,139,000	5,399,000	2,189,000	41,727,000
2. Research Services		50,000		50,000
3. Extension Services		50,000		50,000
Sub-total, Operations	34,139,000	5,499,000	2,189,000	41,827,000
Total, Programs	42,227,000	7,599,000	2,189,000	52,015,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay

1. Completion of 2-Storey Library Building, Main	1,000,000	1,000,000
2. Completion of Technology Building, Main	2,000,000	2,000,000

Sub-total, Locally-Funded Project(s)			3,000,000	3,000,000
Total, Projects			3,000,000	3,000,000
TOTAL NEW APPROPRIATIONS	P	42,227,000 P	7,599,000 P	5,189,000 P 55,015,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	28,772
Contractual, Casuals and Emergency Personnel	240
Substitute Teachers	367

Total Salaries/Wages	29,379
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Other Compensation

Lump-sum for Reclassification of Positions	441
Lump-sum for Creation of New Positions	3,335
Lump-sum for NCC 69	226
PAG-IBIG Contributions	300
Medicare Premiums	113
Employees Compensation Insurance Premiums (ECIP)	91
Representation and Transportation Allowance	64
Honoraria	67
Year-End Bonus and Cash Gift	3,643
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	12,848
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01 Total Personal Services	42,227
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Maintenance and Other Operating Expenses

02 Travelling Expenses	629
03 Communication Services	210
04 Repair and Maintenance of Government Facilities	1,623
05 Repair and Maintenance of Government Vehicles	277
06 Transportation Services	142
07 Supplies and Materials	2,142
14 Water, Illumination and Power Services	556
17 Training and Seminar Expenses	400
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	92
24 Fidelity Bonds and Insurance Premiums	55
29 Other Services	1,405

Total Maintenance and Other Operating Expenses	7,599
Total Current Operating Expenditures	49,826
Capital Outlays	
35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,189
Total Capital Outlays	5,189
TOTAL NEW APPROPRIATIONS	55,015

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 167,818,000

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 Administrative and Support Services	P 15,356,000	P 8,907,000		P 24,263,000
b. Productivity Incentive Benefits	1,720,000			1,720,000
Sub-total, General Administration and Support	17,076,000	8,907,000		25,983,000
II. Support to Operations				
a. Auxiliary Services	12,161,000	1,142,000		13,303,000
Sub-total, Support to Operations	12,161,000	1,142,000		13,303,000
III. Operations				
a. Higher Education Services	44,080,000	7,600,000		51,680,000
b. Secondary Education Services	59,256,000	3,122,000		62,378,000
c. Research Services	2,162,000	2,160,000		4,322,000
d. Extension Services	4,564,000	2,040,000		6,604,000
Sub-Total, Operations	110,062,000	14,922,000		124,984,000
Total, Programs	139,299,000	24,971,000		164,270,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay	2,848,000	2,848,000
1. Continuing Construction of Phase II of College of Arts Building	1,285,000	1,285,000
2. Rehabilitation of College of Fisheries Building	1,563,000	1,563,000
b. Furniture, Fixtures, Equipment and Books Outlay	700,000	700,000
1. Purchase of Furniture, Equipment and Books	700,000	700,000
Sub-total, Locally-Funded Project(s)	3,548,000	3,548,000
Total, Projects	3,548,000	3,548,000
TOTAL NEW APPROPRIATIONS	P 139,299,000 P 24,971,000 P 3,548,000 P 167,818,000	

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	98,346
Contractual, Casuals and Emergency Personnel	5,252
Substitute Teachers	697

Total Salaries/Wages	104,295
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Other Compensation

Terminal Leave Benefits	1,222
PAG-IBIG Contributions	1,034
Medicare Premiums	390
Employees Compensation Insurance Premiums (ECIP)	313
Representation and Transportation Allowance	1,471
Honoraria	983
Training and Personnel Improvement	200
Year-End Bonus and Cash Gift	12,499
Personnel Economic Relief Allowance	5,160
Additional P500 Allowance	5,160
Clothing/Uniform Allowance	2,580
Productivity Incentive Benefits	1,720
Others	2,173
Magna Carta of Public Health Workers per R.A. 7305	99

Total Other Compensation	35,004
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01 Total Personal Services	139,299
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,236
03 Communication Services	206
04 Repair and Maintenance of Government Facilities	2,160
05 Repair and Maintenance of Government Vehicles	100
07 Supplies and Materials	6,200
08 Rents	124
10 Grants, Subsidies and Contributions	3,210
14 Water, Illumination and Power Services	763
15 Social Security Benefits, Rewards and Other Claims	1,993
17 Training and Seminar Expenses	190
18 Extraordinary and Miscellaneous Expenses	338
23 Gasoline, Oil and Lubricants	500
27 Library Books and Materials	300
29 Other Services	7,651

Total Maintenance and Other Operating Expenses	24,971
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Total Current Operating Expenditures	164,270
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Capital Outlays

35 Buildings and Structures Outlay	2,848
36 Furniture, Fixtures, Equipment and Books Outlay	700

Total Capital Outlays	3,548
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TOTAL NEW APPROPRIATIONS	167,818
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K.4. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P	32,545,000
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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 Administration and Support Services	P 5,309,000	P 822,000		P 6,131,000
b. Productivity Incentive Benefits	250,000			250,000
Sub-total, General Administration and Support	5,559,000	822,000		6,381,000
II. Operations				
a. Higher Education Services	13,147,000	2,366,000	1,060,000	16,573,000
1. Higher Education Services	13,147,000	2,266,000	1,060,000	16,473,000

2. Research Services	50,000		50,000
3. Extension Services	50,000		50,000
b. Secondary Education Services	4,783,000	808,000	5,591,000
Sub-total, Operations	17,930,000	3,174,000	22,164,000
Total, Programs	23,489,000	3,996,000	28,545,000
B. PROJECTS			
I. Locally-Funded Project(s)			
a. Buildings and Structures Outlay			
1. Repair and Rehabilitation of Arts and Sciences Building		1,000,000	1,000,000
2. Completion of BSBA Building, Main Campus		3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		4,000,000	4,000,000
Total, Projects		4,000,000	4,000,000
TOTAL NEW APPROPRIATIONS	P 23,489,000	P 3,996,000	P 5,060,000 P 32,545,000

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	15,732
Contractual, Casuals and Emergency Personnel	427
Substitute Teachers	174

Total Salaries/Wages	16,333
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Other Compensation

Lump-sum for Creation of New Positions	955
Lump-sum for MCC 69	368
PAG-IBIG Contributions	154
Medicare Premiums	59
Employees Compensation Insurance Premiums (ECIP)	47
Representation and Transportation Allowance	160
Honoraria	620
Training and Personnel Improvements	356
Year-End Bonus and Cash Gift	1,948
Personnel Economic Relief Allowance	762
Additional P500 Allowance	762
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	7,156
01 Total Personal Services	23,489
Maintenance and Other Operating Expenses	
02 Travelling Expenses	614
03 Communication Services	62
04 Repair and Maintenance of Government Facilities	193
05 Repair and Maintenance of Government Vehicles	138
07 Supplies and Materials	1,232
14 Water, Illumination and Power Services	330
18 Extraordinary and Miscellaneous Expenses	68
27 Library Books and Materials	700
29 Other Services	659
Total Maintenance and Other Operating Expenses	3,996
Total Current Operating Expenditures	27,485
Capital Outlays	
35 Buildings and Structures Outlay	4,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,060
Total Capital Outlays	5,060
TOTAL NEW APPROPRIATIONS	32,545

K.5. TAMI-TAMI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 31,670,000

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	4,223,000 P	2,925,000 P	P	7,148,000
b. Productivity Incentive Benefits		162,000			162,000
Sub-total, General Administration and Support		4,385,000	2,925,000		7,310,000
II. Operations					
a. Higher Education Services					
1. Higher Education Services		13,847,000	2,432,000	1,124,000	17,403,000

2. Research Services	250,000	250,000		
3. Extension Services	207,000	207,000		
Sub-total, Operations	13,847,000	2,889,000	1,124,000	17,860,000
Total, Program	18,232,000	5,814,000	1,124,000	25,170,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements				
1. Repair of Water Drainage		1,000,000	1,000,000	
b. Buildings and Structures Outlay				
1. Completion of 2-storey 12-room Academic Building		5,500,000	5,500,000	
Sub-total, Locally-Funded Project(s)		6,500,000	6,500,000	
Total, Projects		6,500,000	6,500,000	
TOTAL NEW APPROPRIATIONS	P 18,232,000	P 5,814,000	P 7,624,000	P 31,670,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	12,322
Contractual, Casuals and Emergency Personnel	170
Substitute Teachers	116

Total Salaries/Wages	12,608
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Other Compensation

Lump-sum for Creation of New Positions	984
Lump-sum for MCC 69	876
PAG-IBIG Contributions	116
Medicare Premiums	44
Employees Compensation Insurance Premiums (ECIP)	36
Representation and Transportation Allowance	160
Honoraria	49
Training and Personnel Improvements	118
Year-End Bonus and Cash Gift	1,508
Personnel Economic Relief Allowance	576
Additional P500 Allowance	576
Clothing/Uniform Allowance	288
Student Labor	12
Productivity Incentive Benefits	162

Others	106
Magna Carta of Public Health Workers per R.A. 7305	13
Total Other Compensation	5,624
01 Total Personal Services	18,232
Maintenance and Other Operating Expenses	
02 Travelling Expenses	828
03 Communication Services	125
04 Repair and Maintenance of Government Facilities	765
05 Repair and Maintenance of Government Vehicles	160
06 Transportation Services	120
07 Supplies and Materials	1,607
08 Rents	144
14 Water, Illumination and Power Services	286
17 Training and Seminar Expenses	343
18 Extraordinary and Miscellaneous Expenses	68
22 Trading and Production	11
23 Gasoline, Oil and Lubricants	45
26 Commitment Fees and Other Charges	50
27 Library Books and Materials	400
29 Other Services	862
Total Maintenance and Other Operating Expenses	5,814
Total Current Operating Expenditures	24,046
Capital Outlays	
34 Land and Land Improvements Outlay	1,000
35 Buildings and Structures Outlay	5,500
36 Furniture, Fixtures, Equipment and Books Outlay	1,124
Total Capital Outlays	7,624
TOTAL NEW APPROPRIATIONS	31,670

K.6. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 174,164,000

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 and Administration and Support Services	P 20,429,000	P 13,467,000		P 33,896,000
b. Productivity Incentive Benefits	1,240,000			1,240,000

Sub-total, General Administration and Support	21,669,000	13,467,000		35,136,000
II. Support to Operations				
a. Auxiliary Services	805,000	129,000		934,000
Sub-total, Support to Operations	805,000	129,000		934,000
III. Operations				
a. Advanced Education Services	4,191,000	2,510,000		6,701,000
b. Higher Education Services	89,774,000	13,707,000	1,979,000	105,460,000
c. Secondary Education Services	4,691,000	650,000		5,341,000
d. Elementary Education Services	4,199,000	775,000		4,974,000
e. Research Services	2,273,000	1,542,000		3,815,000
f. Extension Services	1,683,000	2,120,000		3,803,000
Sub-total, Operations	106,811,000	21,304,000	1,979,000	130,094,000
Total, Programs	129,285,000	34,900,000	1,979,000	166,164,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Repair and Renovation of Laboratory Rooms of College of Science and Mathematics			3,500,000	3,500,000
2. Renovation of Laboratory High School Technology Building			4,500,000	4,500,000
Sub-total, Locally-Funded Project(s)			8,000,000	8,000,000
Total, Projects			8,000,000	8,000,000
TOTAL NEW APPROPRIATIONS	P 129,285,000	P 34,900,000	P 9,979,000	P 174,164,000

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	87,208
Contractual, Casuals and Emergency Personnel	1,299
Substitute Teachers	2,169
Total Salaries/Wages	90,676

Other Compensation

Lump-sum for Creation of New Positions	3,048
Lump-sum for NCC 69	2,551
Terminal Leave Benefits	1,080
PAG-IBIG Contributions	748
Medicare Premiums	283
Employees Compensation Insurance Premiums (ECIP)	227
Representation and Transportation Allowance	735
Honoraria	5,940
Training and Personnel Improvements	1,600
Year-End Bonus and Cash Gift	10,371
Personnel Economic Relief Allowance	3,720
Additional P500 Allowance	3,720
Clothing/Uniform Allowance	1,860
Student Labor	600
Productivity Incentive Benefits	1,240
Others	837
Magna Carta of Public Health Workers per R.A. 7305	49

Total Other Compensation	38,609
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01 Total Personal Services	129,285
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Maintenance and Other Operating Expenses

02 Travelling Expenses	2,365
03 Communication Services	695
04 Repair and Maintenance of Government Facilities	534
05 Repair and Maintenance of Government Vehicles	247
06 Transportation Services	26
07 Supplies and Materials	8,437
08 Rents	180
10 Grants, Subsidies and Contributions	2,154
14 Water, Illumination and Power Services	2,630
15 Social Security Benefits, Rewards and Other Claims	5,495
17 Training and Seminar Expenses	2,495
18 Extraordinary and Miscellaneous Expenses	68
24 Fidelity Bonds and Insurance Premiums	500
27 Library Books and Materials	1,880
29 Other Services	7,194

Total Maintenance and Other Operating Expenses	34,900
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Total Current Operating Expenditures	164,185
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Capital Outlays

35 Buildings and Structures Outlay	8,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,979

Total Capital Outlays	9,979
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TOTAL NEW APPROPRIATIONS	174,164
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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	59,939,000
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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 Administration and Support Services	P 14,135,000	P 2,120,000		P 16,255,000
b. Productivity Incentive Benefits	448,000			448,000
Sub-total, General Administration and Support	14,583,000	2,120,000		16,703,000
II. Operations				
a. Higher Education Services	26,834,000	5,923,000	2,000,000	34,757,000
1. Higher Education Services	26,834,000	5,839,000	2,000,000	34,673,000
2. Extension Services		84,000		84,000
b. Research Services	209,000	2,270,000		2,479,000
Sub-total, Operations	27,043,000	8,193,000	2,000,000	37,236,000
Total, Programs	41,626,000	10,313,000	2,000,000	53,939,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Completion of Research and Extension Building			2,000,000	2,000,000
2. Completion of Educational Development Center			4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)			6,000,000	6,000,000
Total, Projects			6,000,000	6,000,000
TOTAL NEW APPROPRIATIONS	P 41,626,000	P 10,313,000	P 8,000,000	P 59,939,000

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

27,050

Contractual, Casuals and Emergency Personnel	2,175
Substitute Teachers	232

Total Salaries/Wages	29,457

Other Compensation	
Lump-sum for Creation of New Positions	354
Lump-sum for NCC 69	2,169
PAG-IBIG Contributions	269
Medicare Premiums	101
Employees Compensation Insurance Premiums (ECIP)	81
Representation and Transportation Allowance	304
Honoraria	379
Training and Personnel Improvements	1,000
Year-End Bonus and Cash Gift	3,375
Personnel Economic Relief Allowance	1,344
Additional P500 Allowance	1,344
Clothing/Uniform Allowance	672
Student Labor	35
Productivity Incentive Benefits	448
Others	269
Magna Carta of Public Health Workers per R.A. 7305	25

Total Other Compensation	12,169

01 Total Personal Services	41,626

Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,016
03 Communication Services	207
04 Repair and Maintenance of Government Facilities	506
05 Repair and Maintenance of Government Vehicles	125
06 Transportation Services	61
07 Supplies and Materials	3,502
08 Rents	162
10 Grants, Subsidies and Contributions	1,500
14 Water, Illumination and Power Services	1,039
17 Training and Seminar Expenses	132
18 Extraordinary and Miscellaneous Expenses	68
24 Fidelity Bonds and Insurance Premiums	135
29 Other Services	1,860

Total Maintenance and Other Operating Expenses	10,313

Total Current Operating Expenditures	51,939

Capital Outlays	
35 Buildings and Structures Outlay	6,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,000

Total Capital Outlays	8,000

TOTAL NEW APPROPRIATIONS	59,939
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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 64,281,000

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 9,341,000	P 4,532,000	P 900,000	P 14,773,000
b. Productivity Incentive Benefits	338,000			338,000
Sub-total, General Administration and Support	9,679,000	4,532,000	900,000	15,111,000
II. Support to Operations				
a. Auxiliary Services	352,000	2,341,000		2,693,000
Sub-total, Support to Operations	352,000	2,341,000		2,693,000
III. Operations				
a. Advanced Education Services	1,793,000	1,603,000		3,396,000
b. Higher Education Services	20,048,000	7,470,000		27,518,000
c. Secondary Education Services	3,220,000	258,000		3,478,000
d. Elementary Education Services	4,651,000	299,000		4,950,000
e. Extension Services	1,716,000	247,000		1,963,000
f. Research Services	120,000	52,000		172,000
Sub-total, Operations	31,548,000	9,929,000		41,477,000
Total, Programs	41,579,000	16,802,000	900,000	59,281,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Completion of the Renovation of H.E. Building and Repair of Auditorium and Gymnasium			1,000,000	1,000,000
2. Completion of 3-Storey Library Building			4,000,000	4,000,000

Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
Total, Projects			5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS	P	41,579,000	P	16,802,000
			P	5,900,000
			P	64,281,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	26,691
Contractual, Casuals and Emergency Personnel	1,206
Substitute Teachers	232

Total Salaries/Wages	28,129
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Other Compensation

Lump-sum for Creation of New Positions	1,369
Lump-sum for MCC 69	1,270
Terminal Leave Benefits	52
PAG-IBIG Contributions	206
Medicare Premiums	80
Employees Compensation Insurance Premiums (ECIP)	64
Representation and Transportation Allowance	555
Honoraria	2,472
Training and Personnel Improvements	1,025
Year-End Bonus and Cash Gift	3,072
Personnel Economic Relief Allowance	1,014
Additional P500 Allowance	1,014
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	13,450
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01 Total Personal Services	41,579
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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	1,910
14 Water, Illumination and Power Services	1,161
15 Social Security Benefits, Rewards and Other Claims	2,464
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	16,802
Total Current Operating Expenditures	58,381
Capital Outlays	
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	900
Total Capital Outlays	5,900
TOTAL NEW APPROPRIATIONS	64,281

L.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 23,525,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 3,934,000 P	578,000 P	926,000 P	5,438,000
b. Productivity Incentive Benefits	154,000			154,000
Sub-total, General Administration and Support	4,088,000	578,000	926,000	5,592,000
II. Operations				
a. Higher Education Services				
1. Higher Education Services	9,727,000	2,819,000		12,546,000
2. Research Services		200,000		200,000
3. Extension Services		187,000		187,000
Sub-total, Operations	9,727,000	3,206,000		12,933,000
Total, Programs	13,815,000	3,784,000	926,000	18,525,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay

1. On-going Construction of Two-Storey Science Laboratory Building

5,000,000 5,000,000

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

1. Renovation and Improvement of University Facade	2,500,000	2,500,000
2. Completion of Graduate School Building	1,400,000	1,400,000

Sub-total, Locally-Funded Project(s)	3,900,000	3,900,000
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Total, Projects	3,900,000	3,900,000
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TOTAL NEW APPROPRIATIONS	P 136,680,000	P 20,565,000	P 5,400,000	P 162,645,000
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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	94,985
Contractual, Casuals and Emergency Personnel	2,548
Substitute Teachers	998

Total Salaries/Wages	98,531
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Other Compensation

Other Lump-sums	1,909
Lump-sum for MCC 69	954
PAG-IBIG Contributions	947
Medicare Premiums	357
Employees Compensation Insurance Premiums (ECIP)	286
Representation and Transportation Allowance	969
Honoraria	1,500
Training and Personnel Improvements	4,744
Year-End Bonus and Cash Gift	11,848
Personnel Economic Relief Allowance	4,716
Additional P500 Allowance	4,716
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	38,149
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01 Total Personal Services	136,680
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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	1,802
14 Water, Illumination and Power Services	1,901
15 Social Security Benefits, Rewards and Other Claims	1,503
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	20,565
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Total Current Operating Expenditures	157,245
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Capital Outlays

35 Buildings and Structures Outlay	3,900
36 Furniture, Fixtures, Equipment and Books Outlay	1,500

Total Capital Outlays	5,400
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TOTAL NEW APPROPRIATIONS	162,645
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L.4. MINDANAO POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 67,714,000

New Appropriations, by Program/Project

Current Operating Expenditures

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

I. General Administration and Support

a. General Administration and Support Services	P 7,044,000	P 3,326,000	P 500,000	P 10,870,000
b. Productivity Incentive Benefits	494,000			494,000
Sub-Total, General Administration and Support	7,538,000	3,326,000	500,000	11,364,000

II. Support to Operations

a. Auxiliary Services	3,143,000	152,000		3,295,000
Sub-total, Support to Operations	3,143,000	152,000		3,295,000

Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
Total, Projects			5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS	P	13,815,000 P	3,784,000 P	5,926,000 P 23,525,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	8,798
Contractual, Casuals and Emergency Personnel	155
Substitute Teachers	97
Total Salaries/Wages	9,050

Other Compensation

Lump-sum for Creation of New Positions	1,239
Lump-sum for NCC 69	195
PAG-IBIG Contributions	93
Medicare Premiums	36
Employees Compensation Insurance Premiums (ECIP)	29
Representation and Transportation Allowance	171
Honoraria	314
Year-End Bonus and Cash Gift	1,119
Personnel Economic Relief Allowance	462
Additional P500 Allowance	462
Clothing/Uniform Allowance	231
Productivity Incentive Benefits	154
Others	248
Magna Carta of Public Health Workers per R.A. 7305	12

Total Other Compensation

4,765

01 Total Personal Services

13,815

Maintenance and Other Operating Expenses

02 Travelling Expenses	275
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	1,462
10 Grants, Subsidies and Contributions	32
14 Water, Illumination and Power Services	158
17 Training and Seminar Expenses	6
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	1,122

Total Maintenance and Other Operating Expenses	3,784
Total Current Operating Expenditures	17,599
Capital Outlays	
35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	926
Total Capital Outlays	5,926
TOTAL NEW APPROPRIATIONS	23,525

L.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 162,645,000

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 23,956,000	P 7,150,000	P 1,500,000	32,606,000
b. Productivity Incentive Benefits	1,572,000			1,572,000
Sub-total, General Administration and Support	25,528,000	7,150,000	1,500,000	34,178,000
II. Support to Operations				
a. Auxiliary Services	29,627,000	1,765,000		31,392,000
Sub-total, Support to Operations	29,627,000	1,765,000		31,392,000
III. Operations				
a. Advanced Education Services	1,447,000	776,000		2,223,000
b. Higher Education Services	64,145,000	8,993,000		73,138,000
c. Secondary Education Services	4,379,000	341,000		4,720,000
d. Research Services	4,779,000	724,000		5,503,000
e. Extension Services	6,775,000	816,000		7,591,000
Sub-total, Operations	81,525,000	11,650,000		93,175,000
Total, Programs	136,680,000	20,565,000	1,500,000	158,745,000

III. Operations

a. Advanced Education Services	2,962,000	215,000		3,177,000
b. Higher Education Services	32,937,000	3,116,000	400,000	36,453,000
c. Secondary Education Services	6,417,000	78,000		6,495,000
d. Research Education Services	832,000	66,000		898,000
e. Extension Services	396,000	136,000		532,000
Sub-total, Operations	43,544,000	3,611,000	400,000	47,555,000
Total, Programs	54,225,000	7,089,000	900,000	62,214,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay

1. Completion of Resource Learning Center

5,500,000 5,500,000

Sub-total, Locally-Funded Project(s)

5,500,000 5,500,000

Total, Projects

5,500,000 5,500,000

TOTAL NEW APPROPRIATIONS

P	54,225,000	P	7,089,000	P	6,400,000	P	67,714,000
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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	36,498
Contractual, Casuals and Emergency Personnel	309
Substitute Teachers	1,114
Total Salaries/Wages	37,921

Other Compensation

Lump-sum for Creation of New Positions	794
Lump-sum for MCC 69	919
PAG-IBIG Contributions	298
Medicare Premiums	115
Employees Compensation Insurance Premiums (ECIP)	92
Representation and Transportation Allowance	522
Honoraria	3,453
Training and Personnel Improvements	1,120
Year-End Bonus and Cash Gift	4,280
Personnel Economic Relief Allowance	1,482

Additional P500 Allowance	1,482
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	16,304
01 Total Personal Services	54,225
Maintenance and Other Operating Expenses	
02 Travelling Expenses	350
03 Communication Services	400
04 Repair and Maintenance of Government Facilities	364
05 Repair and Maintenance of Government Vehicles	145
07 Supplies and Materials	2,541
08 Rents	96
10 Grants, Subsidies and Contributions	135
14 Water, Illumination and Power Services	1,003
17 Training and Seminar Expenses	45
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	53
24 Fidelity Bonds and Insurance Premiums	26
29 Other Services	1,863
Total Maintenance and Other Operating Expenses	7,089
Total Current Operating Expenditures	61,314
Capital Outlays	
35 Buildings and Structures Outlay	5,500
36 Furniture, Fixtures, Equipment and Books Outlay	900
Total Capital Outlays	6,400
TOTAL NEW APPROPRIATIONS	67,714

L.5. MISANIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 25,144,000

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 4,307,000 P 2,033,000 P 500,000 P 6,840,000

b. Productivity Incentive Benefits	142,000			142,000
Sub-total, General Administration and Support	4,449,000	2,033,000	500,000	6,982,000
II. Operations				
a. Higher Education Services				
1. Higher Education	12,423,000	1,410,000		13,833,000
2. Extension Services		500,000		500,000
3. Research Services		829,000		829,000
Sub-total, Operations	12,423,000	2,739,000		15,162,000
Total, Programs	16,872,000	4,772,000	500,000	22,144,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Completion of Water System			500,000	500,000
2. Major Repair of Administrative Building			1,000,000	1,000,000
3. Extension of Agri-Science Laboratory Building			500,000	500,000
4. On-Going Repair of Horticulture Building			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 16,872,000	P 4,772,000	P 3,500,000	P 25,144,000

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

10,321
927
465

Total Salaries/Wages

11,713

Other Compensation

Lump-sum for MCC 69
PAG-IBIG Contributions

342
97

Medicare Premiums	37
Employees Compensation Insurance Premiums (ECIP)	29
Representation and Transportation Allowance	160
Honoraria	1,009
Training and Personnel Improvements	631
Year-End Bonus and Cash Gift	1,261
Personnel Economic Relief Allowance	480
Additional P500 Allowance	480
Clothing/Uniform Allowance	240
Student Labor	150
Productivity Incentive Benefits	142
Others	101
Total Other Compensation	5,159
01 Total Personal Services	16,872
Maintenance and Other Operating Expenses	
02 Travelling Expenses	281
03 Communication Services	179
04 Repair and Maintenance of Government Facilities	455
05 Repair and Maintenance of Government Vehicles	222
07 Supplies and Materials	1,690
08 Rents	66
10 Grants, Subsidies and Contributions	327
14 Water, Illumination and Power Services	308
17 Training and Seminar Expenses	42
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	131
24 Fidelity Bonds and Insurance Premiums	111
29 Other Services	892
Total Maintenance and Other Operating Expenses	4,772
Total Current Operating Expenditures	21,644
Capital Outlays	
35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	500
Total Capital Outlays	3,500
TOTAL NEW APPROPRIATIONS	25,144

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 28,303,000

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 6,340,000	P 1,839,000		P 8,179,000
b. Productivity Incentive Benefits	186,000			186,000
Sub-total, General Administration and Support	6,526,000	1,839,000		8,365,000
II. Operations				
a. Higher Education Services	10,551,000	2,382,000	1,400,000	14,333,000
b. Secondary Education Services	2,237,000	368,000		2,605,000
Sub-total, Operations	12,788,000	2,750,000	1,400,000	16,938,000
Total, Programs	19,314,000	4,589,000	1,400,000	25,303,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Completion of Multi-Purpose Mini-Gym			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)			3,000,000	3,000,000
Total, Projects			3,000,000	3,000,000
TOTAL NEW APPROPRIATIONS	P 19,314,000	P 4,589,000	P 4,400,000	P 28,303,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

10,078

Contractual, Casual and Emergency Personnel	280
Substitute Teachers	86
Total Salaries/Wages	10,444
Other Compensation	
Other Lump-sums	5,000
PAG-IBIG Contributions	112
Medicare Premiums	44
Employees Compensation Insurance Premiums (ECIP)	35
Representation and Transportation Allowance	128
Honoraria	119
Training and Personnel Improvements	444
Year-End Bonus and Cash Gift	1,307
Personnel Economic Relief Allowance	558
Additional P500 Allowance	558
Clothing/Uniform Allowance	279
Student Labor	100
Productivity Incentive Benefits	186
Total Other Compensation	8,870
01 Total Personal Services	19,314
Maintenance and Other Operating Expenses	
02 Travelling Expenses	494
03 Communication Services	64
04 Repair and Maintenance of Government Facilities	321
05 Repair and Maintenance of Government Vehicles	350
07 Supplies and Materials	613
10 Grants, Subsidies and Contributions	200
14 Water, Illumination and Power Services	462
16 Auditing Services	20
17 Training and Seminar Expenses	250
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	256
27 Library Books and Materials	10
29 Other Services	1,481
Total Maintenance and Other Operating Expenses	4,589
Total Current Operating Expenditures	23,903
Capital Outlays	
35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,400
Total Capital Outlays	4,400
TOTAL NEW APPROPRIATIONS	28,303

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 35,615,000

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 7,452,000 P	2,427,000 P	2,210,000 P	12,089,000
b. Productivity Incentive Benefits	252,000			252,000
Sub-total, General Administration and Support	7,704,000	2,427,000	2,210,000	12,341,000
II. Operations				
a. Higher Education Services	16,231,000	2,979,000		19,210,000
1. Higher Education Services	16,231,000	2,289,000		18,520,000
2. Research Services		690,000		690,000
b. Extension Services	75,000	489,000		564,000
Sub-total, Operations	16,306,000	3,468,000		19,774,000
Total, Programs	24,010,000	5,895,000	2,210,000	32,115,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Completion of Library Building			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			3,500,000	3,500,000
Total, Projects			3,500,000	3,500,000
TOTAL NEW APPROPRIATIONS	P 24,010,000 P	5,895,000 P	5,710,000 P	35,615,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Contractual, Casuals and Emergency Personnel

15,441
400

Substitute Teachers	171
Total Salaries/Wages	16,012
Other Compensation	
Lump-sum for Creation of New Positions	1,312
Lump-Sum for MCC 69	193
Terminal Leave Benefits	124
PAG-IBIG Contributions	152
Medicare Premiums	57
Employees Compensation Insurance Premiums (ECIP)	46
Representation and Transportation Allowance	208
Honoraria	724
Training and Personnel Improvements	900
Year-End Bonus and Cash Gift	1,918
Personnel Economic Relief Allowance	756
Additional P500 Allowance	756
Clothing/Uniform Allowance	378
Student Labor	84
Productivity Incentive Benefits	252
Others	138
Total Other Compensation	7,998
01 Total Personal Services	24,010
Maintenance and Other Operating Expenses	
02 Travelling Expenses	540
03 Communication Services	45
04 Repair and Maintenance of Government Facilities	100
05 Repair and Maintenance of Government Vehicles	80
06 Transportation Services	15
07 Supplies and Materials	1,221
10 Grants, Subsidies and Contributions	188
14 Water, Illumination and Power Services	505
16 Auditing Services	29
17 Training and Seminar Expenses	650
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	370
24 Fidelity Bonds and Insurance Premiums	40
27 Library Books and Materials	200
29 Other Services	1,844
Total Maintenance and Other Operating Expenses	5,895
Total Current Operating Expenditures	29,905
Capital Outlays	
35 Buildings and Structures Outlay	3,500
36 Furniture, Fixtures, Equipment and Books Outlay	2,210
Total Capital Outlays	5,710
TOTAL NEW APPROPRIATIONS	35,615

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 31,405,000

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 4,978,000	P 2,107,000		P 7,085,000
b. Productivity Incentive Benefits	178,000			178,000
Sub-total, General Administration and Support	5,156,000	2,107,000		7,263,000
II. Operations				
a. Higher Education Services	13,644,000	4,488,000	2,500,000	20,632,000
1. Higher Education Services	13,644,000	4,256,000	2,500,000	20,400,000
2. Research Services		232,000		232,000
b. Extension Services	260,000	250,000		510,000
Sub-total, Operations	13,904,000	4,738,000	2,500,000	21,142,000
Total, Programs	19,060,000	6,845,000	2,500,000	28,405,000
B. PROJECT				
I. Locally-Funded Project(s)				
a. Building and Structures Outlay				
1. Construction of Men's Student Dormitory			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)			3,000,000	3,000,000
Total, Projects			3,000,000	3,000,000
TOTAL NEW APPROPRIATIONS	P 19,060,000	P 6,845,000	P 5,500,000	P 31,405,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	10,715
Contractual, Casuals and Emergency Personnel	88
Substitute Teachers	128

Total Salaries/Wages

10,931

Other Compensation

Lump-sum for Creation of New Positions	3,280
Other Lump-sums	308
Lump-sum for MCC 69	132
PAG-IBIG Contributions	109
Medicare Premiums	41
Employees Compensation Insurance Premiums (ECIP)	34
Representation and Transportation Allowance	112
Honoraria	705
Training and Personnel Improvements	450
Year-End Bonus and Cash Gift	1,339
Personnel Economic Relief Allowance	534
Additional P500 Allowance	534
Clothing/Uniform Allowance	267
Student Labor	106
Productivity Incentive Benefits	178

Total Other Compensation

8,129

01 Total Personal Services

19,060

Maintenance and Other Operating Expenses

02 Travelling Expenses	691
03 Communication Services	55
04 Repair and Maintenance of Government Facilities	1,026
05 Repair and Maintenance of Government Vehicles	462
06 Transportation Services	40
07 Supplies and Materials	1,172
08 Rents	33
10 Grants, Subsidies and Contributions	1,333
14 Water, Illumination and Power Services	220
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	337
24 Fidelity Bonds and Insurance Premiums	28
29 Other Services	1,380

Total Maintenance and Other Operating Expenses

6,845

Total Current Operating Expenditures

25,905

Capital Outlays

35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,500

Total Capital Outlays

5,500

TOTAL NEW APPROPRIATIONS

31,405

M.4. SULTAN KUDARAT POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 62,079,000

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 7,091,000	P 3,994,000		P 11,085,000
b. Productivity Incentive Benefits	470,000			470,000
Sub-total, General Administration and Support	7,561,000	3,994,000		11,555,000
II. Operations				
a. Higher Education Services	18,104,000	3,428,000	1,350,000	22,882,000
b. Secondary Education Services	19,794,000	1,848,000		21,642,000
Sub-Total, Operations	37,898,000	5,276,000	1,350,000	44,524,000
Total, Programs	45,459,000	9,270,000	1,350,000	56,079,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Construction of CAS Building, Phase III			6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)			6,000,000	6,000,000
Total, Projects			6,000,000	6,000,000
TOTAL NEW APPROPRIATIONS	P 45,459,000	P 9,270,000	P 7,350,000	P 62,079,000

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

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

29,954

Contractual, Casuals and Emergency Personnel	309
Substitute Teachers	406
Total Salaries/Wages	30,669
Other Compensation	
Lump-sum for Creation of New Positions	2,194
Lump-sum for MCC 69	1,366
PAG-IBIG Contributions	283
Medicare Premiums	107
Employees Compensation Insurance Premiums (ECIP)	86
Representation and Transportation Allowance	160
Honoraria	912
Training and Personnel Improvements	1,506
Year-End Bonus and Cash Gift	3,673
Personnel Economic Relief Allowance	1,410
Additional P500 Allowance	1,410
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	14,790
01 Total Personal Services	45,459
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,415
03 Communication Services	128
04 Repair and Maintenance of Government Facilities	1,054
05 Repair and Maintenance of Government Vehicles	497
06 Transportation Services	119
07 Supplies and Materials	2,450
14 Water, Illumination and Power Services	441
17 Training and Seminar Expenses	597
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	250
24 Fidelity Bonds and Insurance Premiums	100
27 Library Books and Materials	300
29 Other Services	1,851
Total Maintenance and Other Operating Expenses	9,270
Total Current Operating Expenditures	54,729
Capital Outlays	
35 Buildings and Structures Outlay	6,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,350
Total Capital Outlays	7,350
TOTAL NEW APPROPRIATIONS	62,079

M.5. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 123,408,000

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 14,022,000	P 4,808,000		P 18,830,000
b. Productivity Incentive Benefits	828,000			828,000
Sub-total, General Administration and Support	14,850,000	4,808,000		19,658,000
II. Support to Operations				
a. Auxiliary Services	1,392,000	698,000		2,090,000
Sub-total, Support to Operations	1,392,000	698,000		2,090,000
III. Operations				
a. Advanced Education Services	7,598,000	1,810,000		9,408,000
b. Higher Education Services	54,432,000	12,764,000	2,000,000	69,196,000
c. Secondary Education Services	9,718,000	366,000		10,084,000
d. Research Services	1,119,000	817,000		1,936,000
e. Extension Services	447,000	589,000		1,036,000
Sub-total, Operations	73,314,000	16,346,000	2,000,000	91,660,000
Total, Programs	89,556,000	21,852,000	2,000,000	113,408,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Building and Structures Outlay				
1. Construction of USP Obrero Education Building-Phase II			4,000,000	4,000,000
2. Rehabilitation of USP Mintal Academic & Laboratory Building			4,000,000	4,000,000
3. Completion of USP-Mabini Academic Building			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000

Total, Projects

TOTAL NEW APPROPRIATIONS

			10,000,000	10,000,000			
P	89,556,000	P	21,852,000	P	12,000,000	P	123,408,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	60,198
Contractual, Casuals and Emergency Personnel	479
Substitute Teachers	555

Total Salaries/Wages

61,232

Other Compensation

Lump-sum for Creation of New Positions	3,772
Other Lump-sums	444
Lump-sum for MCC 69	1,805
PAG-IBIG Contributions	500
Medicare Premiums	190
Employees Compensation Insurance Premiums (ECIP)	152
Representation and Transportation Allowance	709
Honoraria	4,068
Training and Personnel Improvements	2,331
Year-End Bonus and Cash Gift	7,089
Personnel Economic Relief Allowance	2,484
Additional P500 Allowance	2,484
Clothing/Uniform Allowance	1,242
Student Labor	152
Productivity Incentive Benefits	828
Magna Carta of Public Health Workers per R.A. 7305	74

Total Other Compensation

28,324

01 Total Personal Services

89,556

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,555
03 Communication Services	468
04 Repair and Maintenance of Government Facilities	3,330
05 Repair and Maintenance of Government Vehicles	530
07 Supplies and Materials	5,350
08 Rents	40
10 Grants, Subsidies and Contributions	300
14 Water, Illumination and Power Services	2,521
15 Social Security Benefits, Rewards and Other Claims	1,202
16 Auditing Services	40
17 Training and Seminar Expenses	894
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	829
24 Fidelity Bonds and Insurance Premiums	510

29 Other Services	3,215
Total Maintenance and Other Operating Expenses	21,852
Total Current Operating Expenditures	111,408
Capital Outlays	
35 Buildings and Structures Outlay	10,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,000
Total Capital Outlays	12,000
TOTAL NEW APPROPRIATIONS	123,408

N. REGION XII - CENTRAL MINDANAO

N.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

For operational requirements as indicated hereunder.....P 15,549,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operation	P 7,734,000 P	2,815,000 P	5,000,000 P	15,549,000
Total, Programs	7,734,000	2,815,000	5,000,000	15,549,000
TOTAL NEW APPROPRIATIONS	P 7,734,000 P	2,815,000 P	5,000,000 P	15,549,000

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Special Provisions

1. Release of Funds. The amounts herein appropriated shall be released subject to a special budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 to be used to implement the provisions of R.A. No. 8651.

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Lump-sum for Personal Services	7,734
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Lump-sum for Maintenance and Other Operating Expenses	2,815
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Total Current Operating Expenditures	10,549
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Capital Outlays

35 Buildings and Structures Outlay	2,500
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36 Furniture, Fixtures, Equipment and Books Outlay	2,500
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Total Capital Outlays	5,000
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TOTAL NEW APPROPRIATIONS	15,549
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N.2. COTABATO CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 57,636,000

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 8,257,000 P	3,152,000 P	1,000,000 P	12,409,000
b. Productivity Incentive Benefits	262,000			262,000
Sub-total, General Administration and Support	8,519,000	3,152,000	1,000,000	12,671,000
II. Operations				
a. Higher Education Services	32,281,000	6,204,000	1,680,000	40,165,000
Sub-total, Operations	32,281,000	6,204,000	1,680,000	40,165,000
Total, Programs	40,800,000	9,356,000	2,680,000	52,836,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvements Outlay			500,000	500,000
1. Upgrading of Athletic Ground			500,000	500,000
b. Buildings and Structures Outlay			4,300,000	4,300,000
1. Construction of Forestry Building			3,800,000	3,800,000
2. Repair and Rehabilitation of Grandstand			500,000	500,000
Sub-total, Locally-Funded Project(s)			4,800,000	4,800,000
Total, Projects			4,800,000	4,800,000
TOTAL NEW APPROPRIATIONS	P 40,800,000 P	9,356,000 P	7,480,000 P	57,636,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded ProjectsCurrent Operating ExpendituresPersonal Services

Salaries of Permanent Positions
Contractual, Casuals and Emergency Personnel

17,868

477

Substitute Teachers	144
Total Salaries/Wages	18,489
Other Compensation	
Lump-sum for Creation of New Positions	13,214
Lump-sum for MCC 69	854
PAG-IBIG Contributions	158
Medicare Premiums	60
Employees Compensation Insurance Premiums (ECIP)	49
Representation and Transportation Allowance	160
Honoraria	1,081
Training and Personnel Improvements	780
Year-End Bonus and Cash Gift	2,145
Personnel Economic Relief Allowance	786
Additional P500 Allowance	786
Clothing/Uniform Allowance	393
Student Labor	603
Productivity Incentive Benefits	262
Others	965
Magna Carta of Public Health Workers per R.A. 7305	15
Total Other Compensation	22,311
01 Total Personal Services	40,800
Maintenance and Other Operating Expenses	
02 Travelling Expenses	734
03 Communication Services	169
04 Repair and Maintenance of Government Facilities	1,275
05 Repair and Maintenance of Government Vehicles	325
06 Transportation Services	16
07 Supplies and Materials	3,682
08 Rents	42
10 Grants, Subsidies and Contributions	110
14 Water, Illumination and Power Services	488
17 Training and Seminar Expenses	500
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	440
29 Other Services	1,507
Total Maintenance and Other Operating Expenses	9,356
Total Current Operating Expenditures	50,156
Capital Outlays	
34 Land and Land Improvements Outlay	500
35 Buildings and Structures Outlay	4,300
36 Furniture, Fixtures, Equipment and Books Outlay	2,680
Total Capital Outlays	7,480
TOTAL NEW APPROPRIATIONS	57,636

N.3. 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 60,543,000

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 12,705,000	P 3,048,000		P 15,753,000
b. Productivity Incentive Benefits	446,000			446,000
Sub-total, General Administration and Support	13,151,000	3,048,000		16,199,000
II. Support to Operations				
a. Auxiliary and Custodial Care Services	3,319,000	6,148,000		9,467,000
Sub-total, Support to Operations	3,319,000	6,148,000		9,467,000
III. Operations				
a. Higher Education Services	9,791,000	2,420,000	1,565,000	13,776,000
b. Secondary Education Services	5,188,000	197,000		5,385,000
c. Elementary Education Services	5,288,000	192,000		5,480,000
d. Extension Services	1,430,000	506,000		1,936,000
Sub-total, Operations	21,697,000	3,315,000	1,565,000	26,577,000
Total, Programs	38,167,000	12,511,000	1,565,000	52,243,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Completion of Boy's Dormitory - Phase IV			2,200,000	2,200,000
2. Completion of College Library			4,000,000	4,000,000
3. Repair and Renovation of High School Building			2,100,000	2,100,000
Sub-total, Locally-Funded Project(s)			8,300,000	8,300,000
Total, Projects			8,300,000	8,300,000
TOTAL NEW APPROPRIATIONS	P 38,167,000	P 12,511,000	P 9,865,000	P 60,543,000

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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	26,051
Contractual, Casuals and Emergency Personnel	155
Substitute Teachers	206

Total Salaries/Wages

26,412

Other Compensation

Lump-sum for MCC 69	376
Terminal Leave Benefits	468
PAG-IBIG Contributions	270
Medicare Premiums	103
Employees Compensation Insurance Premiums (ECIP)	84
Representation and Transportation Allowance	309
Honoraria	851
Training and Personnel Improvements	881
Year-End Bonus and Cash Gift	3,289
Personnel Economic Relief Allowance	1,338
Additional P500 Allowance	1,338
Clothing/Uniform Allowance	669
Student Labor	558
Productivity Incentive Benefits	446
Others	737
Magna Carta of Public Health Workers per R.A. 7305	38

Total Other Compensation

11,755

01 Total Personal Services

38,167

Maintenance and Other Operating Expenses

02 Travelling Expenses	666
03 Communication Services	40
04 Repair and Maintenance of Government Facilities	1,037
05 Repair and Maintenance of Government Vehicles	324
06 Transportation Services	335
07 Supplies and Materials	6,633
08 Rents	84
14 Water, Illumination and Power Services	105
15 Social Security Benefits, Rewards and Other Claims	1,501
17 Training and Seminar Expenses	400
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	163
27 Library Books and Materials	300
29 Other Services	918

Total Maintenance and Other Operating Expenses

12,511

Total Current Operating Expenditures

50,678

Capital Outlays

35 Buildings and Structures Outlay	8,300
36 Furniture, Fixtures, Equipment and Books Outlay	1,565

Total Capital Outlays	9,865
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TOTAL NEW APPROPRIATIONS	60,543
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N.4. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 816,035,000

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				
1. Marawi	P 104,911,000	P 35,825,000	P	140,736,000
2. General Santos	15,638,000	4,161,000		19,799,000
3. Maguindanao	11,735,000	1,285,000		13,020,000
4. Sulu	7,158,000	1,628,000		8,786,000
5. Maamun	8,298,000	1,739,000		10,037,000
b. Productivity Incentive Benefits	7,850,000			7,850,000
Sub-total, General Administration and Support	155,590,000	44,638,000		200,228,000
II. Support to Operations				
a. Auxiliary Services				
1. Marawi	19,375,000	886,000		20,261,000
2. General Santos	4,898,000	89,000		4,987,000
3. Maguindanao	3,574,000	119,000		3,693,000
4. Sulu	514,000	164,000		678,000
5. Maamun	1,425,000	69,000		1,494,000
Sub-total, Support to Operations	29,786,000	1,327,000		31,113,000

III. Operations

a. Advanced Education Services	2,302,000	1,008,000	3,310,000
1. Marawi	1,167,000	820,000	1,987,000
2. Maguindanao	1,135,000	188,000	1,323,000
b. Higher Education Services	305,035,000	36,908,000	341,943,000
1. Marawi	215,579,000	27,670,000	243,249,000
2. General Santos	40,535,000	4,792,000	45,327,000
3. Maguindanao	21,893,000	2,391,000	24,284,000
4. Sulu	19,578,000	1,484,000	21,062,000
5. Naawan	7,450,000	571,000	8,021,000
c. Secondary Education Services	168,717,000	2,881,000	171,598,000
1. Marawi	123,706,000	1,845,000	125,551,000
2. General Santos	14,409,000	508,000	14,917,000
3. Maguindanao	8,399,000	73,000	8,472,000
4. Sulu	15,214,000	320,000	15,534,000
5. Naawan	6,989,000	135,000	7,124,000
d. Research Services	21,878,000	4,976,000	26,854,000
1. Marawi	10,040,000	2,740,000	12,780,000
2. General Santos	1,612,000	736,000	2,348,000
3. Maguindanao	1,714,000	192,000	1,906,000
4. Sulu	1,984,000	447,000	2,431,000
5. Naawan	6,528,000	861,000	7,389,000
e. Extension Services	10,260,000	4,936,000	15,196,000
1. Marawi	5,687,000	1,652,000	7,339,000
2. General Santos	1,442,000	2,860,000	4,302,000
3. Maguindanao	1,760,000	143,000	1,903,000
4. Naawan	1,371,000	110,000	1,481,000
5. Sulu		171,000	171,000
Sub-total, Operations	508,192,000	50,709,000	558,901,000
Total, Programs	693,568,000	96,674,000	790,242,000

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

a. Buildings and Structures Outlay	19,000,000	19,000,000
1. Marawi	5,000,000	5,000,000
a. Upgrading of Water System Facilities Phase II of II Phases	1,500,000	1,500,000
b. Completion of College of Fisheries Building	3,500,000	3,500,000
2. General Santos	4,500,000	4,500,000
a. Repair of Academic Building	2,300,000	2,300,000
b. Rehabilitation of Arts and Sciences Building	2,200,000	2,200,000
3. Maguindanao	3,500,000	3,500,000
a. Completion of Graduate Studies Building, Phase II	3,500,000	3,500,000
4. Sulu	3,000,000	3,000,000
a. Repair and Rehabilitation of College of Fisheries Building	3,000,000	3,000,000
5. Maawan	3,000,000	3,000,000
a. Completion of Marine Science Building	3,000,000	3,000,000
b. Furnitures, Fixtures, Equipment and Books Outlay	6,793,000	6,793,000
1. Marawi	1,793,000	1,793,000
a. Acquisition of Furnitures, Fixtures, Equipment and Books	1,793,000	1,793,000
2. General Santos	1,250,000	1,250,000
a. Acquisition of Furnitures, Fixtures, Equipment and Books	1,250,000	1,250,000
3. Maguindanao	1,250,000	1,250,000
a. Acquisition of Furnitures, Fixtures, Equipment and Books	1,250,000	1,250,000
4. Sulu	1,250,000	1,250,000
a. Acquisition of Furnitures, Fixtures, Equipment and Books	1,250,000	1,250,000
5. Maawan	1,250,000	1,250,000
a. Acquisition of Furnitures, Fixtures, Equipment and Books	1,250,000	1,250,000
Sub-total, Locally-Funded Project(s)	25,793,000	25,793,000
Total, Projects	25,793,000	25,793,000

TOTAL NEW APPROPRIATIONS

P	693,568,000	P	96,674,000	P	25,793,000	P	816,035,000
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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	520,427
Contractual, Casuals and Emergency Personnel	12,375
Substitute Teachers	934

Total Salaries/Wages	533,736
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Other Compensation

Lump-sum for NBC 308	5,245
Terminal Leave Benefits	2,734
PAG-IBIG Contributions	4,726
Medicare Premiums	1,782
Employees Compensation Insurance Premiums (ECIP)	1,426
Representation and Transportation Allowance	6,878
Honoraria	3,816
Training and Personnel Improvements	2,428
Year-End Bonus and Cash Gift	63,010
Personnel Economic Relief Allowance	23,550
Additional P500 Allowance	23,550
Clothing/Uniform Allowance	11,775
Productivity Incentive Benefits	7,850
Others	239
Magna Carta of Public Health Workers per R.A. 7305	823

Total Other Compensation	159,832
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01 Total Personal Services	693,568
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Maintenance and Other Operating Expenses

02 Travelling Expenses	4,862
03 Communication Services	1,057
04 Repair and Maintenance of Government Facilities	9,864
05 Repair and Maintenance of Government Vehicles	1,014
06 Transportation Services	929
07 Supplies and Materials	26,474
08 Rents	985
10 Grants, Subsidies and Contributions	20,790
14 Water, Illumination and Power Services	11,169
15 Social Security Benefits, Rewards and Other Claims	7,033
17 Training and Seminar Expenses	425
18 Extraordinary and Miscellaneous Expenses	327
23 Gasoline, Oil and Lubricants	1,226
24 Fidelity Bonds and Insurance Premiums	7
27 Library Books and Materials	3,675
29 Other Services	6,837

Total Maintenance and Other Operating Expenses	96,674
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Total Current Operating Expenditures	790,242
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Capital Outlays

35 Buildings and Structures Outlay	19,000
36 Furniture, Fixtures, Equipment and Books Outlay	6,793

Total Capital Outlays	25,793
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TOTAL NEW APPROPRIATIONS	816,035
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M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 253,916,000

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 45,191,000	P 11,185,000	P	56,376,000
b. Productivity Incentive Benefits	1,924,000			1,924,000
Sub-total, General Administration and Support	47,115,000	11,185,000		58,300,000
II. Support to Operations				
a. Auxiliary Services	9,179,000	6,064,000		15,243,000
Sub-total, Support to Operations	9,179,000	6,064,000		15,243,000
III. Operations				
a. Advanced Education Services	4,825,000	4,406,000		9,231,000
b. Higher Education Services	84,633,000	12,454,000		97,087,000
c. Technician Education Services	23,011,000	5,855,000		28,866,000
d. Secondary Education Services	16,813,000	1,297,000		18,110,000
e. Research Services	10,781,000	3,818,000		14,599,000
f. Extension Services	3,540,000	2,102,000		5,642,000
Sub-total, Operations	143,603,000	29,932,000		173,535,000
Total, Programs	199,897,000	47,181,000		247,078,000

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

a. Buildings and Structures Outlay	5,000,000	5,000,000
1. Continuing Construction of Engineering and Technology Complex	2,000,000	2,000,000
2. Construction of Chemistry Building	1,000,000	1,000,000
3. Continuing Construction of Graduate Dormitory and College of Business Administration Building	2,000,000	2,000,000
b. Furniture, Fixture and Equipment Outlay	1,838,000	1,838,000
Sub-total, Locally-Funded Project(s)	6,838,000	6,838,000
Total, Projects	6,838,000	6,838,000
TOTAL NEW APPROPRIATIONS	P 199,897,000 P 47,181,000 P 6,838,000 P 253,916,000	

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	149,979
Contractual, Casuals and Emergency Personnel	1,652
Substitute Teachers	891
Total Salaries/Wages	152,522

Other Compensation

Lump-sum for NBC 308	5,676
Terminal Leave Benefits	762
PAG-IBIG Contributions	1,157
Medicare Premiums	437
Employees Compensation Insurance Premiums (ECIP)	349
Representation and Transportation Allowance	1,184
Honoraria	2,318
Training and Personnel Improvements	1,061
Year-End Bonus and Cash Gift	17,313
Personnel Economic Relief Allowance	5,772
Additional P500 Allowance	5,772
Clothing/Uniform Allowance	2,886
Student Labor	27
Productivity Incentive Benefits	1,924
Others	600
Magna Carta of Public Health Workers per R.A. 7305	137

Total Other Compensation	47,375
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01 Total Personal Services	199,897
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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	11,888
08 Rents	396
10 Grants, Subsidies and Contributions	11,247
14 Water, Illumination and Power Services	3,380
15 Social Security Benefits, Rewards and Other Claims	2,718
17 Training and Seminar Expenses	1,312
18 Extraordinary and Miscellaneous Expenses	198
23 Gasoline, Oil and Lubricants	688
24 Fidelity Bonds and Insurance Premiums	150
27 Library Books and Materials	300
29 Other Services	6,311
Total Maintenance and Other Operating Expenses	47,181

Total Current Operating Expenditures

247,078

Capital Outlays

35 Buildings and Structures Outlay	5,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,838

Total Capital Outlays

6,838

TOTAL NEW APPROPRIATIONS

253,916

N.6. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 178,435,000

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 29,869,000	P 11,539,000	P	41,408,000
b. Productivity Incentive Benefits	1,154,000			1,154,000
Sub-total, General Administration and Support	31,023,000	11,539,000		42,562,000
II. Support to Operations				
a. Auxiliary Services	4,466,000	882,000		5,348,000
Sub-total, Support to Operations	4,466,000	882,000		5,348,000

III. Operations

a. Advanced Education Services	9,564,000	2,059,000	977,000	12,600,000
b. Higher Education Services	56,930,000	5,282,000	1,922,000	64,134,000
c. Secondary Education Services	23,419,000	1,999,000		25,418,000
d. Research Services	2,598,000	6,879,000		9,477,000
e. Extension Services	453,000	1,807,000		2,260,000
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		3,313,000		3,313,000
Sub-total, Operations	92,964,000	24,662,000	2,899,000	120,525,000
Total, Programs	128,453,000	37,083,000	2,899,000	168,435,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay				
1. Completion of Ladies' Dormitory			3,000,000	3,000,000
2. Completion of Agriculture Building			4,000,000	4,000,000
3. Repair and Rehabilitation of Men's Dormitory - 1 and 2			2,000,000	2,000,000
4. Repair and Rehabilitation of COCOFED 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	128,453,000	P	37,083,000	P	12,899,000	P	178,435,000
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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	89,853
Contractual, Casuals and Emergency Personnel	2,162
Substitute Teachers	622
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Total Salaries/Wages

92,637

Other Compensation

Lump-sum for NCC 69	2,585
Terminal Leave Benefits	2,212
PAG-IBIG Contributions	695
Medicare Premiums	263
Employees Compensation Insurance Premiums (ECIP)	212
Representation and Transportation Allowance	868
Honoraria	4,493
Training and Personnel Improvements	935
Year-End Bonus and Cash Gift	10,350
Personnel Economic Relief Allowance	3,462
Additional P500 Allowance	3,462
Clothing/Uniform Allowance	1,731
Student Labor	1,300
Productivity Incentive Benefits	1,154
Others	1,544
Magna Carta of Public Health Workers per R.A. 7305	550

Total Other Compensation

35,816

01 Total Personal Services

128,453

Maintenance and Other Operating Expenses

02 Travelling Expenses	3,504
03 Communication Services	500
04 Repair and Maintenance of Government Facilities	2,000
05 Repair and Maintenance of Government Vehicles	574
06 Transportation Services	162
07 Supplies and Materials	5,433
08 Rents	108
10 Grants, Subsidies and Contributions	155
14 Water, Illumination and Power Services	3,274
15 Social Security Benefits, Rewards and Other Claims	6,845
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	60
29 Other Services	12,732

Total Maintenance and Other Operating Expenses

37,083

Total Current Operating Expenditures

165,536

Capital Outlays

35 Buildings and Structures Outlay	10,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,899

Total Capital Outlays

12,899

TOTAL NEW APPROPRIATIONS

178,435

O. REGION XIII - CARAGA ADMINISTRATIVE REGION

O.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 23,022,000

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	3,749,000	P	1,082,000	P	1,700,000	P	6,531,000
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b. Productivity Incentive Benefits

	132,000						132,000
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Sub-total, General Administration and Support

	3,881,000		1,082,000		1,700,000		6,663,000
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II. Operations

a. Higher Education Services

1. Higher Education Services

	9,864,000		1,520,000				11,384,000
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2. Extension Services

			398,000				398,000
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Sub-Total, Operations

	9,864,000		1,918,000				11,782,000
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Total, Programs

	13,745,000		3,000,000		1,700,000		18,445,000
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B. PROJECTS

I. Locally-Funded Project(s)

a. Buildings and Structures Outlay

1. Repair and Renovation of the Girl's Dormitory

					1,700,000		1,700,000
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2. Repair and Renovation of Vocational Building

					1,500,000		1,500,000
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3. Completion of Homemangement Building

					655,000		655,000
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4. On-Going Constructioin of Agri-Forestry School Building

					722,000		722,000
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Sub-total, Locally-Funded Project(s)

					4,577,000		4,577,000
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Total, Projects

					4,577,000		4,577,000
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TOTAL NEW APPROPRIATIONS

P	13,745,000	P	3,000,000	P	6,277,000	P	23,022,000
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New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	7,493
Contractual, Casuals and Emergency Personnel	155
Substitute Teachers	78

Total Salaries/Wages	7,726
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Other Compensation

Lump-sum for Creation of New Positions	2,877
Lump-sum for MCC 69	421
PAG-IBIG Contributions	79
Medicare Premiums	30
Employees Compensation Insurance Premiums (ECIP)	25
Representation and Transportation Allowance	112
Honoraria	60
Training and Personnel Improvement	50
Year-End Bonus and Cash Gift	950
Personnel Economic Relief Allowance	390
Additional P500 Allowance	390
Clothing/Uniform Allowance	195
Student Labor	73
Productivity Incentive Benefits	132
Others	222
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation	6,019
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01 Total Personal Services	13,745
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Maintenance and Other Operating Expenses

02 Travelling Expenses	283
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	1,298
10 Grants, Subsidies and Contributions	95
14 Water, Illumination and Power Services	129
17 Training and Seminar Expenses	50
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	3,000
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Total Current Operating Expenditures	16,745
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Capital Outlays

35 Buildings and Structures Outlay

4,577

36 Furniture, Fixtures, Equipment and Books Outlay

1,700

Total Capital Outlays

6,277

TOTAL NEW APPROPRIATIONS

23,022

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 35,685,000

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 5,684,000	P 1,334,000	P 885,000	P 7,903,000
b. Productivity Incentive Benefits	180,000			180,000
Sub-total, General Administration and Support	5,864,000	1,334,000	885,000	8,083,000
II. Operations				
a. Advanced Education Services		487,000		487,000
b. Higher Education Services	16,523,000	3,592,000		20,115,000
1. Higher Education Services	16,356,000	2,740,000		19,096,000
2. Extension Services	142,000	279,000		421,000
3. Research Services	25,000	573,000		598,000
Sub-total, Operations	16,523,000	4,079,000		20,602,000
Total, Programs	22,387,000	5,413,000	885,000	28,685,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay				
1. Renovation of Arts and Science Building (9 Classrooms)			2,000,000	2,000,000
2. Completion of Science Laboratory Building Phase II			3,000,000	3,000,000

3. Completion of Agri-Science Laboratory Building	2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)	7,000,000	7,000,000
Total, Projects	7,000,000	7,000,000
TOTAL NEW APPROPRIATIONS	P 22,387,000 P 5,413,000 P 7,885,000 P 35,685,000	

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	13,416
Contractual, Casuals and Emergency Personnel	386
Substitute Teachers	334
Total Salaries/Wages	14,136

Other Compensation

Lump-sum for Creation of New Positions	1,861
Lump-sum for MCC 69	708
PAG-IBIG Contributions	123
Medicare Premiums	47
Employees Compensation Insurance Premiums (ECIP)	38
Representation and Transportation Allowance	160
Honoraria	964
Training and Personnel Improvements	767
Year-End Bonus and Cash Gift	1,629
Personnel Economic Relief Allowance	612
Additional P500 Allowance	612
Clothing/Uniform Allowance	306
Student Labor	150
Productivity Incentive Benefits	180
Others	81
Magna Carta of Public Health Workers per R.A. 7305	13

Total Other Compensation

8,251

01 Total Personal Services

22,387

Maintenance and Other Operating Expenses

02 Travelling Expenses	174
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	1,789
14 Water, Illumination and Power Services	401
17 Training and Seminar Expenses	66
18 Extraordinary and Miscellaneous Expenses	51

23 Gasoline, Oil and Lubricants	202
24 Fidelity Bonds and Insurance Premiums	35
27 Library Books and Materials	750
29 Other Services	931

Total Maintenance and Other Operating Expenses	5,413
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Total Current Operating Expenditures	27,800
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Capital Outlays

35 Buildings and Structures Outlay	7,000
36 Furniture, Fixtures, Equipment and Books Outlay	885

Total Capital Outlays	7,885
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TOTAL NEW APPROPRIATIONS	35,685
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O.3. SURIGAO DEL SUR POLYTECHNIC STATE COLLEGE

For operational requirements as indicated hereunder.....	P 56,545,000
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New Appropriations, by Program/Project

Current Operating Expenditures

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

I. General Administration and Support/Support to Operations/Operation	P 51,441,000	P 5,104,000	P 56,545,000
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Total, Programs	51,441,000	5,104,000	56,545,000
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TOTAL NEW APPROPRIATIONS	P 51,441,000	P 5,104,000	P 56,545,000
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Special Provisions

1. Reallocation of Funds. The amounts herein appropriated for secondary education, excluding those for laboratory schools, shall be reallocated to the Regional Offices of the Department of Education, Culture and Sports, which shall administer the funds for the purpose in compliance with Par.2, Sec. 1 of R.A. No. 8628 and under such terms and conditions as may be embodied in a Memorandum of Agreement between the head of the Surigao del Sur Polytechnic State College and the DECS Regional Office.

2. Release of Funds. The amounts herein appropriated shall be released subject to a special budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 to be used to implement the provisions of R.A. No. 8628.

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Lump-sum for Personal Services	51,441
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Lump-sum for Maintenance and Other Operating Expenses	5,104
Total Current Operating Expenditures	56,545
TOTAL NEW APPROPRIATIONS	56,545

0.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For operational requirements as indicated hereunder.....P 39,152,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operation	P 31,638,000	P 6,514,000	P 1,000,000	P 39,152,000
Total, Programs	31,638,000	6,514,000	1,000,000	39,152,000
TOTAL NEW APPROPRIATIONS	P 31,638,000	P 6,514,000	P 1,000,000	P 39,152,000

Special Provisions

1. Reallocation of Funds. The amounts appropriated for secondary education, excluding those for laboratory schools, shall be reallocated to the Regional Offices of the Department of Education, Culture and Sports, which shall administer the funds for the purpose in compliance with Par. 2, Sec. 2 of R.A. No. 8650 and under such terms and conditions as may be embodied in a Memorandum of Agreement between the head of the Surigao State College of Technology and the DECS Regional Office.

2. Release of Funds. The amounts herein appropriated shall be released subject to a special budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 to be used to implement the provisions of R.A. No. 8650.

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Lump-sum for Personal Services	31,638
Lump-sum for Maintenance and Other Operating Expenses	6,514
Total Current Operating Expenditures	38,152
Capital Outlays	
35 Buildings and Structure Outlay	500
36 Furniture, Fixtures, Equipment and Books Outlay	500
Total Capital Outlays	1,000
TOTAL NEW APPROPRIATIONS	39,152

Special Provisions Applicable to All State Universities and Colleges

1. **Socialized Tuition and School Fees.** Pursuant to R.A. No. 8292, all State Universities and Colleges shall adopt and implement socialized scheme of tuition and school fees and democratize access to their enrollments to poor and deserving students.
2. **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.
3. **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. After said absorption, no national schools under the supervision of the Department of Education, Culture and Sports shall be allowed to offer tertiary programs.
4. **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.
5. **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, and the Representative of the legislative district directly concerned, subject to availability of funds.
6. **Construction and/or Repair of Buildings and Equipment.** State Universities and Colleges shall, in the construction and repair of their buildings and equipment, provide skills training and employment opportunities to out-of-school youth within the area, as identified by the Department of Education, Culture and Sports (DECS) and Department of Labor and Employment (DOLE). They are further authorized to avail themselves 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.
7. **Phase-Out of Non-Laboratory High Schools.** All 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: PROVIDED, 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 jointly promulgated by the Commission on Higher Education and the Department of Education, Culture and Sports in consultation with the Philippine Association of State Universities and Colleges.
8. **Personnel and Faculty Development.** An amount not exceeding 5% of the total salaries for permanent items may be used for the implementation of personnel and faculty development programs.
9. **Creation, Conversion, Reclassification or Upgrading of Positions.** Existing positions may be reclassified, converted or upgraded, and new positions may be created, provided there is an appropriation for such item under personal services for the State University or College and/or such change is compensated by the abolition of existing positions involving the same funding level, subject to approval of a special budget under Section 35, Chapter V, Book VI of Executive Order No. 292.
10. **Use of Special Laboratory and Development Fees.** The additional special laboratory and development fees collected by the Philippine Normal University, Rizal Technological Colleges, Technological University of the Philippines, University of the Philippines, 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, Book VI of E.O. No. 292.
11. **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 on the basis of their appropriate research and development program as may be evaluated/approved in accordance with the agreement concluded among the Department of Science and Technology, the Department of Budget and Management, and the State Universities and Colleges in consultation with the Commission on Higher Education.
12. **Purchase of Books.** Any rule to the contrary notwithstanding, for purposes of acquisition by State Universities and Colleges (SUCs), books shall not be considered as equipment.
13. **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.

14. 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.

15. Modifications in Appropriations. The amounts 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 jointly agreed upon between the Department of Budget and Management and the Commission on Higher Education.

16. Payment of Compensation. Payment of salaries, wages, and allowances or other forms of compensation shall be in accordance with Republic Act No. 6758 otherwise known as "Compensation and Position Classification Act of 1989", as amended by Joint Resolution No.1, s. 1994 of Congress and Executive Order No. 164, s. 1994 and other pertinent implementing rules and regulations.

17. Acquisition of Equipment. The acquisition of equipment, whether funded from internally generated funds or budgetary support shall be subject to National Budget Circular No. 446, s. 1995 as supplemented by National Budget Circular No. 446-A, s. 1998, applicable presidential issuances and other existing statutory requirements.

18. Jurisdiction of the Commission on Audit. The constitutional jurisdiction of the Commission on Audit over funds and resources of the government including all the State Universities and Colleges shall remain unimpaired.

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGESCurrent Operating Expenditures

		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. NATIONAL CAPITAL REGION					
A.1	Eulogio "Amang" Rodriguez Institute of Science and Technology	P 63,761,000	P 19,204,000	P 9,810,000	P 92,775,000
A.2	Philippine Merchant Marine Academy	36,157,000	49,375,000	26,470,000	112,002,000
A.3	Philippine Normal University	172,647,000	47,265,000	20,120,000	240,032,000
A.4	Philippine State College of Aeronautics	33,656,000	18,789,000	8,000,000	60,445,000
A.5	Polytechnic University of Philippines	383,432,000	99,503,000	23,852,000	506,787,000
A.6	Rizal Technological University	91,892,000	36,972,000	20,000,000	148,864,000
A.7	Technological University of the Philippines	204,503,000	54,764,000	24,084,000	283,351,000
A.8	University of the Philippines System	2,838,397,000	844,158,000	78,900,000	3,761,455,000
	Sub-total, National Capital Region	3,824,445,000	1,170,030,000	211,236,000	5,205,711,000
B. REGION I - ILOCOS					
B.1	Don Mariano Marcos Memorial State University	234,621,000	40,600,000	15,300,000	290,521,000
B.2	Ilocos Sur Polytechnic College	69,659,000	4,929,000	5,150,000	79,738,000
B.3	Mariano Marcos State University	166,023,000	36,874,000	13,300,000	216,197,000
B.4	Pangasinan State University	117,415,000	31,603,000	18,023,000	167,041,000
B.5	University of Northern Philippines	107,338,000	21,269,000	15,130,000	143,737,000
	Sub-total, Region I	695,056,000	135,275,000	66,903,000	897,234,000
C. CORDILLERA ADMINISTRATIVE REGION					
C.1	Abra State Institute of Science and Technology	31,658,000	6,132,000	5,589,000	43,379,000
C.2	Apayao State College	15,085,000	4,193,000	13,450,000	32,728,000
C.3	Benguet State University	118,270,000	27,319,000	13,500,000	159,089,000
C.4	Ifugao State College of Agriculture and Forestry	43,640,000	9,871,000	8,000,000	61,511,000
C.5	Kalinga-Apayao State College	31,052,000	5,382,000	12,500,000	48,934,000
C.6	Mountain Province State Polytechnic College	34,295,000	10,833,000	17,500,000	62,628,000
	Sub-total, Cordillera Administrative Region	274,000,000	63,730,000	70,539,000	408,269,000

D. REGION II - CAGAYAN VALLEY

D.1	Cagayan State University	156,199,000	23,506,000	12,600,000	192,305,000
D.2	Isabela State University	159,351,000	24,910,000	13,750,000	198,011,000
D.3	Nueva Vizcaya State Institute of Technology	76,144,000	11,571,000	6,232,000	93,947,000
D.4	Nueva Vizcaya State Polytechnic College	43,895,000	7,138,000	7,000,000	58,033,000
D.5	Quirino State College	17,141,000	6,438,000	8,000,000	31,579,000
Sub-total, Region II		452,730,000	73,563,000	47,582,000	573,875,000

E. REGION III - CENTRAL LUZON

E.1	Bataan Polytechnic State College	39,920,000	6,046,000	2,000,000	47,966,000
E.2	Bataan State College	15,913,000	2,789,000	3,200,000	21,902,000
E.3	Bulacan National Agricultural State College	21,049,000	3,624,000	1,000,000	25,673,000
E.4	Bulacan State University	85,705,000	22,797,000	30,500,000	139,002,000
E.5	Central Luzon State University	136,726,000	52,407,000	4,000,000	193,133,000
E.6	Don Honorio Ventura College of Arts and Trades	48,110,000	9,251,000	6,000,000	63,361,000
E.7	Nueva Ecija University of Science and Technology	73,124,000	12,390,000	8,000,000	93,514,000
E.8	Pampanga Agricultural College	47,380,000	8,433,000	6,000,000	61,813,000
E.9	Ramon Magsaysay Polytechnic College	22,542,000	3,759,000	3,500,000	29,801,000
E.10	Tarlac College of Agriculture	50,490,000	7,627,000	4,500,000	62,617,000
E.11	Tarlac State University	59,471,000	14,100,000	7,500,000	81,071,000
E.12	Western Luzon Agricultural College	21,175,000	4,534,000	3,750,000	29,459,000
Sub-total, Region III		621,605,000	147,757,000	79,950,000	849,312,000

F. REGION IV - SOUTHERN TAGALOG AND PALAWAN

F.1	Aurora State College of Technology	20,041,000	7,267,000	2,728,000	30,036,000
F.2	Cavite State University	67,841,000	22,424,000	4,542,000	94,807,000
F.3	Laguna State Polytechnic College	22,518,000	3,715,000	4,590,000	30,823,000
F.4	Marinduque State College	28,653,000	6,999,000	3,550,000	39,202,000
F.5	Mindoro State College of Agriculture and Technology	15,931,000	2,195,000	6,700,000	24,826,000
F.6	Occidental Mindoro National College	35,932,000	4,734,000	3,555,000	44,221,000
F.7	Pablo Borbon Memorial Institute of Technology	60,655,000	9,139,000	2,193,000	71,987,000
F.8	Palawan State University	66,105,000	12,096,000	5,247,000	83,448,000
F.9	Rizal State College	53,625,000	7,474,000	8,919,000	70,018,000

F.10	Rizal Polytechnic College	58,796,000	6,116,000	6,774,000	71,686,000
F.11	Romblon State College	27,827,000	5,085,000	2,823,000	35,735,000
F.12	Southern Luzon Polytechnic College	52,888,000	10,049,000	5,565,000	68,502,000
F.13	State Polytechnic College of Palawan	54,216,000	11,656,000	5,000,000	70,872,000
	Sub-total, Region IV	565,028,000	108,949,000	62,186,000	736,163,000
G. REGION V - BICOL					
G.1	Bicol University	187,795,000	42,182,000	7,900,000	237,877,000
G.2	Camarines Norte State College	61,569,000	8,050,000	4,097,000	73,716,000
G.3	Camarines Sur Polytechnic Colleges	16,739,000	4,569,000	3,300,000	24,608,000
G.4	Camarines Sur State Agricultural College	52,782,000	19,161,000	5,400,000	77,343,000
G.5	Catanduanes State Colleges	79,501,000	10,284,000	4,850,000	94,635,000
G.6	Dr. Emilio B. Espinosa Sr. Memorial State College of Agriculture and Technology	18,247,000	3,225,000	6,349,000	27,821,000
G.7	Partido State College	26,501,000	4,769,000	6,706,000	37,976,000
G.8	Sorsogon State College	47,313,000	9,908,000	4,634,000	61,855,000
	Sub-total, Region V	490,447,000	102,148,000	43,236,000	635,831,000
H. REGION VI - WESTERN VISAYAS					
H.1	Aklan State College of Agriculture	37,639,000	7,999,000	6,980,000	52,618,000
H.2	Carlos C. Hilado Memorial State College	44,119,000	13,508,000	7,902,000	65,529,000
H.3	Iloilo State College of Fisheries	31,045,000	7,230,000	4,000,000	42,275,000
H.4	Northern Iloilo Polytechnic State College	48,542,000	15,174,000	6,000,000	69,716,000
H.5	Northern Negros State College of Science and Technology	6,332,000	1,188,000	3,000,000	10,520,000
H.6	Panay State Polytechnic College	74,115,000	13,441,000	6,850,000	94,406,000
H.7	Polytechnic State College of Antique	28,480,000	7,964,000	5,000,000	41,444,000
H.8	West Visayas State University	119,477,000	37,408,000	6,680,000	163,565,000
H.9	Western Visayas College of Science and Technology	72,394,000	15,553,000	8,800,000	96,747,000
	Sub-total, Region VI	462,143,000	119,465,000	55,212,000	636,820,000
I. REGION VII - CENTRAL VISAYAS					
I.1	Cebu Normal University	42,364,000	9,023,000	10,000,000	61,387,000
I.2	Cebu State College of Science and Technology	137,727,000	28,479,000	43,562,000	209,768,000

I.3	Central Visayas Polytechnic College	65,345,000	16,998,000	24,000,000	106,343,000
I.4	Central Visayas State College of Agriculture, Forestry and Technology	56,768,000	13,421,000		70,189,000
I.5	Siquijor State College	16,931,000	3,952,000	2,000,000	22,883,000
	Sub-total, Region VII	319,135,000	71,873,000	79,562,000	470,570,000
J. REGION VIII - EASTERN VISAYAS					
J.1	Eastern Samar State College	45,318,000	8,762,000	4,500,000	58,580,000
J.2	Leyte Institute of Technology	72,903,000	12,833,000	4,000,000	89,736,000
J.3	Leyte Normal University	48,214,000	14,744,000	3,000,000	65,958,000
J.4	Naval Institute of Technology	27,352,000	4,477,000	3,250,000	35,079,000
J.5	Palompon Institute of Technology	32,652,000	5,414,000	5,000,000	43,066,000
J.6	Samar State College of Agriculture and Forestry	8,607,000	2,891,000	1,000,000	12,498,000
J.7	Samar State Polytechnic College	40,331,000	7,450,000	3,700,000	51,481,000
J.8	Southern Leyte State College of Science and Technology	26,830,000	4,511,000	6,580,000	37,921,000
J.9	Tiburcio Tancinco Memorial Institute of Science and Technology	26,219,000	5,091,000	4,000,000	35,310,000
J.10	Tomas Oppus Normal College	14,425,000	5,553,000	3,200,000	23,178,000
J.11	University of Eastern Philippines	94,979,000	11,724,000	4,080,000	110,783,000
J.12	Visayas State College of Agriculture	130,052,000	41,833,000	4,290,000	176,175,000
	Sub-total, Region VIII	567,882,000	125,283,000	46,600,000	739,765,000
K. REGION IX - WESTERN MINDANAO					
K.1	Basilan State College	19,205,000	4,526,000	7,123,000	30,854,000
K.2	Jose Rizal Memorial State College	42,227,000	7,599,000	5,189,000	55,015,000
K.3	MSU - Tawi-Tawi College of Technology and Oceanography	139,299,000	24,971,000	3,548,000	167,818,000
K.4	Sulu State College	23,489,000	3,996,000	5,060,000	32,545,000
K.5	Tawi-Tawi Regional Agricultural College	18,232,000	5,814,000	7,624,000	31,670,000
K.6	Western Mindanao State University	129,285,000	34,900,000	9,979,000	174,164,000
K.7	Zamboanga State College of Marine Sciences and Technology	41,626,000	10,313,000	8,000,000	59,939,000
	Sub-total, Region IX	413,363,000	92,119,000	46,523,000	552,005,000
L. REGION X - NORTHERN MINDANAO					
L.1	Bukidnon State College	41,579,000	16,802,000	5,900,000	64,281,000
L.2	Camiguin Polytechnic State College	13,815,000	3,784,000	5,926,000	23,525,000

L.3	Central Mindanao University	136,680,000	20,565,000	5,400,000	162,645,000
L.4	Mindanao Polytechnic State College	54,225,000	7,089,000	6,400,000	67,714,000
L.5	Misamis Oriental State College of Agriculture and Technology	16,872,000	4,772,000	3,500,000	25,144,000
	Sub-total, Region X	263,171,000	53,012,000	27,126,000	343,309,000
M. REGION XI - SOUTHEASTERN MINDANAO					
M.1	Davao del Norte State College	19,314,000	4,589,000	4,400,000	28,303,000
M.2	Davao Oriental State College of Science and Technology	24,010,000	5,895,000	5,710,000	35,615,000
M.3	Southern Philippines Agri-Business and Marine and Aquatic School of Technology	19,060,000	6,845,000	5,500,000	31,405,000
M.4	Sultan Kudarat Polytechnic State College	45,459,000	9,270,000	7,350,000	62,079,000
M.5	University of Southeastern Philippines	89,556,000	21,852,000	12,000,000	123,408,000
	Sub-total, Region XI	197,399,000	48,451,000	34,960,000	280,810,000
N. REGION XII - CENTRAL MINDANAO					
N.1	Adiong Memorial Polytechnic State College	7,734,000	2,815,000	5,000,000	15,549,000
N.2	Cotabato City State Polytechnic College	40,800,000	9,356,000	7,480,000	57,636,000
N.3	Cotabato Foundation College of Science and Technology	38,167,000	12,511,000	9,865,000	60,543,000
N.4	Mindanao State University	693,568,000	96,674,000	25,793,000	816,035,000
N.5	MSU - Iligan Institute of Technology	199,897,000	47,181,000	6,838,000	253,916,000
N.6	University of Southern Mindanao	128,453,000	37,083,000	12,899,000	178,435,000
	Sub-total, Region XII	1,108,619,000	205,620,000	67,875,000	1,382,114,000
O. REGION XIII - CARAGA ADMINISTRATIVE REGION					
O.1	Agusan del Sur State College of Agriculture and Technology	13,745,000	3,000,000	6,277,000	23,022,000
O.2	Northern Mindanao State Institute of Science and Technology	22,387,000	5,413,000	7,885,000	35,685,000
O.3	Surigao del Sur Polytechnic State College	51,441,000	5,104,000		56,545,000
O.4	Surigao State College of Technology	31,638,000	6,514,000	1,000,000	39,152,000
	Sub-total, CARAGA Administrative Region	119,211,000	20,031,000	15,162,000	154,404,000
	Total New Appropriations, State Universities and Colleges	P10,374,234,000	P 2,537,306,000	P 954,652,000	P13,866,192,000