

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION (NCR)

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 252,767,000  
=====

New Appropriations, by Program/Projects  
-----

|                   |  | Current Operating Expenditures<br>----- |   |                     |                      |
|-------------------|--|---|---|---------------------|----------------------|
|                   |  | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
|                   |  | -----                                   | -----   | -----               | -----                |
| <b>PROGRAMS</b>   |  |   |   |                     |                      |
| 000001000000000   | General Administration and Support           | P 34,147,000                            | P 33,620,000                                      | P                   | P 67,767,000         |
| 000002000000000   | Support to Operations                        | 7,477,000                               | 1,158,000   |                     | 8,635,000            |
| 000003000000000   | Operations                                   | 93,562,000                              | 25,268,000  |                     | 118,830,000          |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 81,715,000                              | 21,015,000  |                     | 102,730,000          |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 1,965,000                               | 471,000   |                     | 2,436,000            |
|                   | MFO 3: RESEARCH SERVICES                     | 981,000                                 | 1,866,000   |                     | 2,847,000            |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 8,901,000                               | 1,916,000   |                     | 10,817,000           |
|                   | Total, Programs                              | 135,186,000                             | 60,046,000  |                     | 195,232,000          |
| <b>PROJECT(S)</b> |  |   |   |                     |                      |
| 000004000000000   | Locally-Funded Project(s)                    |   |   | 57,535,000          | 57,535,000           |
|                   | Total, Project(s)                            |   |   | 57,535,000          | 57,535,000           |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 135,186,000</b>                    | <b>P 60,046,000</b>                               | <b>P 57,535,000</b> | <b>P 252,767,000</b> |
|                   |  | =====                                   | =====   | =====               | =====                |

New Appropriations, by Programs/Activities/Projects  
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|                 |                                    | Current Operating Expenditures<br>----- |   |                    |       |
|-----------------|------------------------------------|---|---|--------------------|-------|
|                 |                                    | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|                 |                                    | -----                                   | -----   | -----              | ----- |
| <b>PROGRAMS</b> |                                    |   |   |                    |       |
| 000001000000000 | General Administration and Support |   |   |                    |       |

## 2 GENERAL APPROPRIATIONS ACT, FY 2016

|                 |   |   |             |   |            |   |             |
|-----------------|---|---|-------------|---|------------|---|-------------|
| 103001000100000 | General Management and Supervision  | P | 15,797,000  | P | 33,620,000 | P | 49,417,000  |
| 103001000200000 | Administration of Personnel Benefits  |   | 18,350,000  |   |            |   | 18,350,000  |
|                 |   |   | -----       |   | -----      |   | -----       |
|                 | Sub-total, General Administration and Support   |   | 34,147,000  |   | 33,620,000 |   | 67,767,000  |
|                 |   |   | -----       |   | -----      |   | -----       |
| 000002000000000 | Support to Operations   |   |             |   |            |   |             |
| 264002000100000 | Auxiliary Services  |   | 7,477,000   |   | 1,158,000  |   | 8,635,000   |
|                 |   |   | -----       |   | -----      |   | -----       |
|                 | Sub-total, Support to Operations  |   | 7,477,000   |   | 1,158,000  |   | 8,635,000   |
|                 |   |   | -----       |   | -----      |   | -----       |
| 000003000000000 | Operations  |   |             |   |            |   |             |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  |   | 81,715,000  |   | 21,015,000 |   | 102,730,000 |
|                 |   |   | -----       |   | -----      |   | -----       |
| 264003010100000 | Provision of Higher Education Services<br>Including P15,211,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-in-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P2,393,000 for<br>Tulong Dunong |   | 81,715,000  |   | 21,015,000 |   | 102,730,000 |
|                 |   |   |             |   |            |   |             |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES  |   | 1,965,000   |   | 471,000    |   | 2,436,000   |
|                 |   |   | -----       |   | -----      |   | -----       |
| 264003020100000 | Provision of Advanced Education Services  |   | 1,965,000   |   | 471,000    |   | 2,436,000   |
|                 |   |   |             |   |            |   |             |
| 000003030000000 | MFO 3: RESEARCH SERVICES  |   | 981,000     |   | 1,866,000  |   | 2,847,000   |
|                 |   |   | -----       |   | -----      |   | -----       |
| 267003030100000 | Conduct of Research Services  |   | 981,000     |   | 1,866,000  |   | 2,847,000   |
|                 |   |   |             |   |            |   |             |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES   |   | 8,901,000   |   | 1,916,000  |   | 10,817,000  |
|                 |   |   | -----       |   | -----      |   | -----       |
| 265003040100000 | Provision of Extension Services   |   | 8,901,000   |   | 1,916,000  |   | 10,817,000  |
|                 |   |   | -----       |   | -----      |   | -----       |
|                 | Sub-total, Operations   |   | 93,562,000  |   | 25,268,000 |   | 118,830,000 |
|                 |   |   | -----       |   | -----      |   | -----       |
|                 | Total Programs and Activities   |   | 135,186,000 |   | 60,046,000 |   | 195,232,000 |
|                 |   |   | -----       |   | -----      |   | -----       |
| 000004000000000 | Locally-Funded Projects   |   |             |   |            |   |             |
| 000004010000000 | Buildings and Other Structures  |   |             |   | 43,845,000 |   | 43,845,000  |
|                 |   |   |             |   | -----      |   | -----       |
| 000004010100000 | School Buildings  |   |             |   | 43,845,000 |   | 43,845,000  |
|                 |   |   |             |   | -----      |   | -----       |
| 268004010100004 | Repair/Rehabilitation at College of<br>Industrial Technology Including Supply and<br>Installation of One (1) Unit Elevator  |   |             |   | 18,254,000 |   | 18,254,000  |
|                 |   |   |             |   |            |   |             |
| 268004010100005 | Repair/Renovation of Classrooms in the<br>College of Public Administration and<br>Criminology (CPAC)  |   |             |   | 1,591,000  |   | 1,591,000   |
|                 |   |   |             |   |            |   |             |
| 268004010100007 | Upgrading of Quadrangle Including<br>Construction of Drainage System and Sewerage   |   |             |   | 9,000,000  |   | 9,000,000   |
|                 |   |   |             |   |            |   |             |
| 268004010100008 | Construction of Four-Storey Computer Lab and<br>AV Room (Phase I)   |   |             |   | 15,000,000 |   | 15,000,000  |
|                 |   |   |             |   |            |   |             |
| 000004080000000 | Education   |   |             |   | 13,690,000 |   | 13,690,000  |

|                                      |                                   |   |             |            |             |
|--------------------------------------|-----------------------------------|---|-------------|------------|-------------|
| 000004080300000                      | Tertiary Education                |   |             | 13,690,000 | 13,690,000  |
| 264004080300004                      | Acquisition of Various Equipments |   |             | 13,690,000 | 13,690,000  |
| Sub-total, Locally-Funded Project(s) |                                   |   |             | 57,535,000 | 57,535,000  |
| Total Project(s)                     |                                   |   |             | 57,535,000 | 57,535,000  |
| TOTAL NEW APPROPRIATIONS             |                                   | P | 135,186,000 | P          | 60,046,000  |
|                                      |                                   | P |             | P          | 57,535,000  |
|                                      |                                   | P |             | P          | 252,767,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

91,059

Total Permanent Positions

91,059

Other Compensation Common to All

Personnel Economic Relief Allowance

7,488

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,560

Honoraria

1,772

Overtime Pay

227

Year End Bonus

7,588

Cash Gift

1,560

Step Increment

464

Productivity Enhancement Incentive

1,560

Total Other Compensation Common to All

22,555

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

37

Lump-sum for filling of Positions - Civilian

10,232

Total Other Compensation for Specific Groups

10,269

Other Benefits

PAG-IBIG Contributions

374

PhilHealth Contributions

975

Employees Compensation Insurance Premiums

374

Retirement Gratuity

7,078

Terminal Leave

1,040

Total Other Benefits

9,841

|   |         |
|---|---------|
| Non-Permanent Positions                               | 1,462   |
|   | -----   |
| Total Personnel Services                              | 135,186 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,383   |
| Training and Scholarship Expenses                     | 19,312  |
| Supplies and Materials Expenses                       | 10,144  |
| Utility Expenses                                      | 26,006  |
| Communication Expenses                                | 808     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 355     |
| Repairs and Maintenance                               | 646     |
| Taxes, Insurance Premiums and Other Fees              | 301     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 88      |
| Printing and Publication Expenses                     | 124     |
| Representation Expenses                               | 500     |
| Membership Dues and Contributions to Organizations    | 115     |
| Subscription Expenses                                 | 104     |
| Other Maintenance and Operating Expenses              | 50      |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 60,046  |
|   | -----   |
| Total Current Operating Expenditures                  | 195,232 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Infrastructure Outlay                                 | 9,000   |
| Buildings and Other Structures                        | 25,710  |
| Machinery and Equipment Outlay                        | 22,825  |
|   | -----   |
| Total Capital Outlays                                 | 57,535  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 252,767 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 252,767 |
|   | =====   |

A.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 110,497,000  
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New Appropriations, by Program/Projects

|               |                                    | Current Operating Expenditures |                                    |         |              |
|---------------|------------------------------------|--------------------------------|------------------------------------|---------|--------------|
|               |                                    | -----                          |                                    |         |              |
|               |                                    | Personnel                      | Maintenance                        | Capital | Total        |
|               |                                    | Services                       | and Other<br>Operating<br>Expenses | Outlays | Total        |
|               |                                    | -----                          | -----                              | -----   | -----        |
| PROGRAMS      |                                    |                                |                                    |         |              |
| 0000100000000 | General Administration and Support | P 29,447,000                   | P 7,920,000                        | P       | P 37,367,000 |

|                 |                                  |              |              |              |               |
|-----------------|----------------------------------|--------------|--------------|--------------|---------------|
| 000003000000000 | Operations                       | 43,230,000   | 13,585,000   |              | 56,815,000    |
|                 | MFO 1: HIGHER EDUCATION SERVICES | 43,230,000   | 13,585,000   |              | 56,815,000    |
|                 | Total, Programs                  | 72,677,000   | 21,505,000   |              | 94,182,000    |
| PROJECT(S)      |                                  |              |              |              |               |
| 000004000000000 | Locally-Funded Project(s)        |              |              | 16,315,000   | 16,315,000    |
|                 | Total, Project(s)                |              |              | 16,315,000   | 16,315,000    |
|                 | TOTAL NEW APPROPRIATIONS         | P 72,677,000 | P 21,505,000 | P 16,315,000 | P 110,497,000 |

New Appropriations, by Programs/Activities/Projects

|                         |  | Current Operating Expenditures |   |                    |              |
|-------------------------|--|--------------------------------|---|--------------------|--------------|
|                         |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS                |  |                                |   |                    |              |
| 000001000000000         | General Administration and Support   |                                |   |                    |              |
| 103001000100000         | General Management and Supervision   | P 17,870,000                   | P 7,920,000                                       | P                  | P 25,790,000 |
| 103001000200000         | Administration of Personnel Benefits   | 11,577,000                     |   |                    | 11,577,000   |
|                         | Sub-total, General Administration and Support  | 29,447,000                     | 7,920,000   |                    | 37,367,000   |
| 000003000000000         | Operations   |                                |   |                    |              |
| 000003010000000         | MFO 1: HIGHER EDUCATION SERVICES   | 43,230,000                     | 13,585,000  |                    | 56,815,000   |
| 264003010100000         | Provision of Higher Education Services<br>Including P1,091,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-in-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P549,000 for Tulong<br>Dunong | 43,230,000                     | 13,585,000  |                    | 56,815,000   |
|                         | Sub-total, Operations  | 43,230,000                     | 13,585,000  |                    | 56,815,000   |
|                         | Total Programs and Activities  | 72,677,000                     | 21,505,000  |                    | 94,182,000   |
| Locally-Funded Projects |  |                                |   |                    |              |
| 000004010000000         | Buildings and Other Structures   |                                |   | 16,315,000         | 16,315,000   |
| 000004010100000         | School Buildings   |                                |   | 16,315,000         | 16,315,000   |
| 268004010100002         | Construction/Repair/Rehabilitation of<br>Academic Buildings  |                                |   | 16,315,000         | 16,315,000   |
|                         | Sub-total, Locally-Funded Project(s)   |                                |   | 16,315,000         | 16,315,000   |

|                          |              |              |                              |                              |
|--------------------------|--------------|--------------|------------------------------|------------------------------|
| Total Project(s)         |              |              | -----<br>16,315,000<br>----- | -----<br>16,315,000<br>----- |
| TOTAL NEW APPROPRIATIONS | P 72,677,000 | P 21,505,000 | P 16,315,000                 | P 110,497,000                |
|                          | =====        | =====        | =====                        | =====                        |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

47,000

Total Permanent Positions

47,000

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,368

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

910

Honoraria

610

Overtime Pay

114

Year End Bonus

3,917

Cash Gift

910

Step Increment

250

Productivity Enhancement Incentive

910

Total Other Compensation Common to All

12,193

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

78

Lump-sum for filling of Positions - Civilian

6,666

Total Other Compensation for Specific Groups

6,744

## Other Benefits

PAG-IBIG Contributions

219

PhilHealth Contributions

540

Employees Compensation Insurance Premiums

218

Retirement Gratuity

4,404

Terminal Leave

507

Total Other Benefits

5,888

Non-Permanent Positions

852

Total Personnel Services

72,677

Maintenance and Other Operating Expenses

|  |         |
|--|---------|
| Travelling Expenses                                    | 100     |
| Training and Scholarship Expenses                      | 1,840   |
| Supplies and Materials Expenses                        | 2,000   |
| Utility Expenses                                       | 11,300  |
| Communication Expenses                                 | 700     |
| Survey, Research, Exploration and Development Expenses | 4,000   |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 110     |
| Labor and Wages  | 1,000   |
| Other Maintenance and Operating Expenses               |         |
| Other Maintenance and Operating Expenses               | 455     |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 21,505  |
|  | -----   |
| Total Current Operating Expenditures                   | 94,182  |
|  | -----   |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Buildings and Other Structures                         | 16,315  |
|  | -----   |
| Total Capital Outlays                                  | 16,315  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)               | 110,497 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                               | 110,497 |
|  | =====   |

## A. 3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 760,883,000  
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New Appropriations, by Program/Projects  
-----

|   | Current Operating Expenditures |   |                    |               |
|---|--------------------------------|---|--------------------|---------------|
|   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|   | -----                          | -----   | -----              | -----         |
| PROGRAMS  |                                |   |                    |               |
| 0000010000000000 General Administration and Support | P 97,063,000                   | P 63,035,000                                      | P                  | P 160,098,000 |
| 0000020000000000 Support to Operations              | 8,422,000                      | 12,410,000  |                    | 20,832,000    |
| 0000030000000000 Operations                         | 208,874,000                    | 81,681,000  |                    | 290,555,000   |
|   | -----                          | -----   |                    | -----         |
| MFO 1: HIGHER EDUCATION SERVICES                    | 162,873,000                    | 71,905,000  |                    | 234,778,000   |
| MFO 2: ADVANCED EDUCATION SERVICES                  | 26,274,000                     | 4,459,000   |                    | 30,733,000    |
| MFO 3: RESEARCH SERVICES                            | 7,039,000                      | 2,606,000   |                    | 9,645,000     |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES        | 12,688,000                     | 2,711,000   |                    | 15,399,000    |
|   | -----                          | -----   |                    | -----         |
| Total, Programs                                     | 314,359,000                    | 157,126,000                                       |                    | 471,485,000   |

| PROJECT(S)     |                           |   |             |               |               |               |
|----------------|---------------------------|---|-------------|---------------|---------------|---------------|
| 00004000000000 | Locally-Funded Project(s) |   | 25,000,000  | 264,398,000   | 289,398,000   |               |
|                | Total, Project(s)         |   | 25,000,000  | 264,398,000   | 289,398,000   |               |
|                | TOTAL NEW APPROPRIATIONS  | P | 314,359,000 | P 182,126,000 | P 264,398,000 | P 760,883,000 |

New Appropriations, by Programs/Activities/Projects

| PROGRAMS        | Current Operating Expenditures   |  |                 |               |
|-----------------|--|--|-----------------|---------------|
|                 | Personnel Services   | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| 00001000000000  | General Administration and Support   |  |                 |               |
| 103001000100000 | P 41,146,000   | P 63,035,000                             | P               | P 104,181,000 |
| 103001000200000 | 55,917,000   |  |                 | 55,917,000    |
|                 | 97,063,000   | 63,035,000                               |                 | 160,098,000   |
| 00002000000000  | Support to Operations  |  |                 |               |
| 264002000100000 | 8,422,000  | 12,410,000                               |                 | 20,832,000    |
|                 | 8,422,000  | 12,410,000                               |                 | 20,832,000    |
| 00003000000000  | Operations   |  |                 |               |
| 00003010000000  | 162,873,000  | 71,905,000                               |                 | 234,778,000   |
| 264003010100000 | Provision of Higher Education Services including P22,543,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,560,000 for Tulong Dunong |  |                 |               |
|                 | 162,873,000  | 71,905,000                               |                 | 234,778,000   |
| 00003020000000  | 26,274,000   | 4,459,000                                |                 | 30,733,000    |
| 264003020100000 | 26,274,000   | 4,459,000                                |                 | 30,733,000    |
| 00003030000000  | 7,039,000  | 2,606,000                                |                 | 9,645,000     |
| 267003030100000 | 7,039,000  | 2,606,000                                |                 | 9,645,000     |
| 00003040000000  | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |  |                 |               |
|                 | 12,688,000   | 2,711,000                                |                 | 15,399,000    |
| 265003040100000 | 12,688,000   | 2,711,000                                |                 | 15,399,000    |
|                 | 208,874,000  | 81,681,000                               |                 | 290,555,000   |



|  |               |               |               |
|--|---------------|---------------|---------------|
| Total Programs and Activities  | 314,359,000   | 157,126,000   | 471,485,000   |
| 0000040000000000 Locally-Funded Projects   |               |               |               |
| 000004010000000 Buildings and Other Structures   |               | 25,000,000    | 264,398,000   |
| 000004010100000 School Buildings   |               | 25,000,000    | 264,398,000   |
| 268004010100002 North Luzon - Innovation Hub Laboratory for School Living Traditions   |               |               | 16,000,000    |
| 268004010100003 South Luzon - Innovation Hub for Technology of Livelihood Education  |               |               | 16,000,000    |
| 268004010100004 Green Building for Environmental and Green Technology Education PNU - Visayas  |               |               | 18,898,000    |
| 268004010100006 Construction of PNU Convention and Training Center as provided under R.A. No. 9647 (PNU Modernization Act)   |               |               | 197,500,000   |
| 268004010100008 Science and Mathematics Building for Multicultural Education Hub - PNU Mindanao  |               |               | 16,000,000    |
| 264004010100012 Capability Building Program - Research Capacity Building through a Faculty Development Program to be called the PNU Faculty Development Plan for FY 2015-2018    |               | 20,000,000    | 20,000,000    |
| 264004010100013 Capability Building Program - Research Policies in Education through the Research Activities in Priority Areas in Accordance with the University Research Agenda |               | 4,000,000     | 4,000,000     |
| 264004010100014 Capability Building Program - Improvement of Curricular Program for Graduate and Undergraduate Teacher Education   |               | 1,000,000     | 1,000,000     |
| Sub-total, Locally-Funded Project(s)   |               | 25,000,000    | 264,398,000   |
| Total Project(s)   |               | 25,000,000    | 264,398,000   |
| TOTAL NEW APPROPRIATIONS   | P 314,359,000 | P 182,126,000 | P 264,398,000 |
|  |               |               | P 760,883,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

|   |         |
|---|---------|
| Permanent Positions                                   |         |
| Basic Salary  | 166,245 |
|   | -----   |
| Total Permanent Positions                             | 166,245 |
|   | -----   |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 10,920  |
| Representation Allowance                              | 192     |
| Transportation Allowance                              | 192     |
| Clothing and Uniform Allowance                        | 2,275   |
| Honoraria   | 53,789  |
| Year End Bonus  | 13,854  |
| Cash Gift   | 2,275   |
| Step Increment  | 756     |
| Productivity Enhancement Incentive                    | 2,275   |
|   | -----   |
| Total Other Compensation Common to All                | 86,528  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 184     |
| Lump-sum for filling of Positions - Civilian          | 44,257  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 44,441  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 545     |
| PhilHealth Contributions                              | 1,437   |
| Employees Compensation Insurance Premiums             | 543     |
| Retirement Gratuity                                   | 10,727  |
| Terminal Leave  | 933     |
|   | -----   |
| Total Other Benefits                                  | 14,185  |
|   | -----   |
| Non-Permanent Positions                               | 2,960   |
|   | -----   |
| Total Personnel Services                              | 314,359 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 4,590   |
| Training and Scholarship Expenses                     | 59,621  |
| Supplies and Materials Expenses                       | 20,051  |
| Utility Expenses                                      | 34,992  |
| Communication Expenses                                | 3,628   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 419     |
| Professional Services                                 | 1,912   |
| General Services                                      | 25,853  |
| Repairs and Maintenance                               | 21,083  |
| Taxes, Insurance Premiums and Other Fees              | 2,612   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 615     |
| Printing and Publication Expenses                     | 548     |
| Representation Expenses                               | 3,024   |
| Rent/Lease Expenses                                   | 385     |
| Membership Dues and Contributions to Organizations    | 1,763   |
| Subscription Expenses                                 | 1,030   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 182,126 |
|   | -----   |
| Total Current Operating Expenditures                  | 496,485 |

|  |         |
|--|---------|
| Capital Outlays  | -----   |
| Property, Plant and Equipment Outlay<br>Buildings and Other Structures | 264,398 |
|  | -----   |
| Total Capital Outlays  | 264,398 |
|  | -----   |
| Total Programs/Locally-Funded Project(s)                               | 760,883 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS   | 760,883 |
|  | =====   |

## A. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 129,672,000  
=====

## New Appropriations, by Program/Projects

|                 |                                    | Current Operating Expenditures |              |              |               |
|-----------------|------------------------------------|--------------------------------|--------------|--------------|---------------|
|                 |                                    | -----                          |              |              |               |
|                 |                                    | Personnel                      | Maintenance  | Capital      | Total         |
|                 |                                    | Services                       | and Other    | Outlays      |               |
|                 |                                    |                                | Operating    |              |               |
|                 |                                    |                                | Expenses     |              |               |
|                 |                                    | -----                          | -----        | -----        | -----         |
| PROGRAMS        |                                    |                                |              |              |               |
| 000001000000000 | General Administration and Support | P 27,453,000                   | P 14,356,000 | P            | P 41,809,000  |
| 000003000000000 | Operations                         | 37,193,000                     | 10,670,000   |              | 47,863,000    |
|                 |                                    | -----                          | -----        |              | -----         |
|                 | MFO 1: HIGHER EDUCATION SERVICES   | 37,193,000                     | 10,670,000   |              | 47,863,000    |
|                 |                                    | -----                          | -----        |              | -----         |
|                 | Total, Programs                    | 64,646,000                     | 25,026,000   |              | 89,672,000    |
|                 |                                    | -----                          | -----        |              | -----         |
| PROJECT(S)      |                                    |                                |              |              |               |
| 000004000000000 | Locally-Funded Project(s)          |                                |              | 40,000,000   | 40,000,000    |
|                 |                                    |                                |              | -----        | -----         |
|                 | Total, Project(s)                  |                                |              | 40,000,000   | 40,000,000    |
|                 |                                    |                                |              | -----        | -----         |
|                 | TOTAL NEW APPROPRIATIONS           | P 64,646,000                   | P 25,026,000 | P 40,000,000 | P 129,672,000 |
|                 |                                    | =====                          | =====        | =====        | =====         |

## New Appropriations, by Programs/Activities/Projects

|                 |                                    | Current Operating Expenditures |             |         |       |
|-----------------|------------------------------------|--------------------------------|-------------|---------|-------|
|                 |                                    | -----                          |             |         |       |
|                 |                                    | Personnel                      | Maintenance | Capital | Total |
|                 |                                    | Services                       | and Other   | Outlays |       |
|                 |                                    |                                | Operating   |         |       |
|                 |                                    |                                | Expenses    |         |       |
|                 |                                    | -----                          | -----       | -----   | ----- |
| PROGRAMS        |                                    |                                |             |         |       |
| 000001000000000 | General Administration and Support |                                |             |         |       |

|                 |   |   |            |   |            |   |            |
|-----------------|---|---|------------|---|------------|---|------------|
| 103001000100000 | General Management and Supervision  | P | 15,518,000 | P | 14,356,000 | P | 29,874,000 |
| 103001000200000 | Administration of Personnel Benefits  |   | 11,935,000 |   |            |   | 11,935,000 |
|                 | Sub-total, General Administration and Support   |   | 27,453,000 |   | 14,356,000 |   | 41,809,000 |
| 000003000000000 | Operations  |   |            |   |            |   |            |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  |   | 37,193,000 |   | 10,670,000 |   | 47,863,000 |
| 264003010100000 | Provision of Higher Education Services including P2,182,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P159,000 for Tulong Dunong |   | 37,193,000 |   | 10,670,000 |   | 47,863,000 |
|                 | Sub-total, Operations   |   | 37,193,000 |   | 10,670,000 |   | 47,863,000 |
|                 | Total Programs and Activities   |   | 64,646,000 |   | 25,026,000 |   | 89,672,000 |
| 000004000000000 | Locally-Funded Projects   |   |            |   |            |   |            |
| 000004010000000 | Buildings and Other Structures  |   |            |   | 40,000,000 |   | 40,000,000 |
| 000004010100000 | School Buildings  |   |            |   | 40,000,000 |   | 40,000,000 |
| 268004010100002 | Acquisition of Brand New Aircraft (Cessna 172/Skyhawk)  |   |            |   | 40,000,000 |   | 40,000,000 |
|                 | Sub-total, Locally-Funded Project(s)  |   |            |   | 40,000,000 |   | 40,000,000 |
|                 | Total Project(s)  |   |            |   | 40,000,000 |   | 40,000,000 |
|                 | TOTAL NEW APPROPRIATIONS  | P | 64,646,000 | P | 25,026,000 | P | 40,000,000 |
|                 |   |   | =====      |   | =====      |   | =====      |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,742

Total Permanent Positions

40,742

Other Compensation Common to All

Personnel Economic Relief Allowance

3,288

Representation Allowance

162

|   |         |
|---|---------|
| Transportation Allowance                              | 162     |
| Clothing and Uniform Allowance                        | 685     |
| Honoraria   | 1,617   |
| Overtime Pay  | 67      |
| Year End Bonus  | 3,396   |
| Cash Gift   | 685     |
| Step Increment  | 205     |
| Productivity Enhancement Incentive                    | 685     |
|   | -----   |
| Total Other Compensation Common to All                | 10,952  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 25      |
| Lump-sum for filling of Positions - Civilian          | 11,839  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 11,864  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 165     |
| PhilHealth Contributions                              | 420     |
| Employees Compensation Insurance Premiums             | 164     |
| Terminal Leave  | 96      |
|   | -----   |
| Total Other Benefits                                  | 845     |
|   | -----   |
| Non-Permanent Positions                               | 243     |
|   | -----   |
| Total Personnel Services                              | 64,646  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Traveling Expenses                                    | 2,500   |
| Training and Scholarship Expenses                     | 4,841   |
| Supplies and Materials Expenses                       | 9,206   |
| Utility Expenses                                      | 2,000   |
| Communication Expenses                                | 1,600   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 100     |
| Repairs and Maintenance                               | 1,000   |
| Taxes, Insurance Premiums and Other Fees              | 1,700   |
| Other Maintenance and Operating Expenses              |         |
| Representation Expenses                               | 1,500   |
| Rent/Lease Expenses                                   | 500     |
| Other Maintenance and Operating Expenses              | 79      |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 25,026  |
|   | -----   |
| Total Current Operating Expenditures                  | 89,672  |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Transportation Equipment Outlay                       | 40,000  |
|   | -----   |
| Total Capital Outlays                                 | 40,000  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 129,672 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 129,672 |
|   | =====   |

A. 5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,163,700,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |                      |                      |                        |
|-------------------|--|--------------------------------|----------------------|----------------------|------------------------|
|                   |  | Personnel                      | Maintenance          | Capital              | Total                  |
|                   |  | Services                       | and Other            | Outlays              |                        |
|                   |  |                                | Operating            |                      |                        |
|                   |  |                                | Expenses             |                      |                        |
|                   |  |                                |                      |                      |                        |
| <b>PROGRAMS</b>   |  |                                |                      |                      |                        |
| 000001000000000   | General Administration and Support           | P 278,707,000                  | P 127,822,000        | P                    | P 406,529,000          |
| 000002000000000   | Support to Operations                        | 40,322,000                     | 3,570,000            |                      | 43,892,000             |
| 000003000000000   | Operations                                   | 493,534,000                    | 115,139,000          |                      | 608,673,000            |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 460,596,000                    | 104,208,000          |                      | 564,804,000            |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 14,985,000                     | 5,620,000            |                      | 20,605,000             |
|                   | MFO 3: RESEARCH SERVICES                     | 10,548,000                     | 3,581,000            |                      | 14,129,000             |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 7,405,000                      | 1,730,000            |                      | 9,135,000              |
|                   | <b>Total, Programs</b>                       | <b>812,563,000</b>             | <b>246,531,000</b>   |                      | <b>1,059,094,000</b>   |
| <b>PROJECT(S)</b> |  |                                |                      |                      |                        |
| 000004000000000   | Locally-Funded Project(s)                    |                                |                      | 104,606,000          | 104,606,000            |
|                   | <b>Total, Project(s)</b>                     |                                |                      | <b>104,606,000</b>   | <b>104,606,000</b>     |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 812,563,000</b>           | <b>P 246,531,000</b> | <b>P 104,606,000</b> | <b>P 1,163,700,000</b> |
|                   |  | =====                          | =====                | =====                | =====                  |

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

|                 |                                      | Current Operating Expenditures |               |         |               |
|-----------------|--------------------------------------|--------------------------------|---------------|---------|---------------|
|                 |                                      | Personnel                      | Maintenance   | Capital | Total         |
|                 |                                      | Services                       | and Other     | Outlays |               |
|                 |                                      |                                | Operating     |         |               |
|                 |                                      |                                | Expenses      |         |               |
|                 |                                      |                                |               |         |               |
| <b>PROGRAMS</b> |                                      |                                |               |         |               |
| 000001000000000 | General Administration and Support   |                                |               |         |               |
| 103001000100000 | General Management and Supervision   | P 211,725,000                  | P 127,822,000 | P       | P 339,547,000 |
| 103001000300000 | Administration of Personnel Benefits | 66,982,000                     |               |         | 66,982,000    |

|   |             |             |               |
|---|-------------|-------------|---------------|
| Sub-total, General Administration and Support   | 278,707,000 | 127,822,000 | 406,529,000   |
| 000002000000000 Support to Operations   |             |             |               |
| 264002000100000 Auxiliary Services  | 40,322,000  | 3,570,000   | 43,892,000    |
| Sub-total, Support to Operations  | 40,322,000  | 3,570,000   | 43,892,000    |
| 000003000000000 Operations  |             |             |               |
| 000003010000000 MFO 1: HIGHER EDUCATION SERVICES  | 460,596,000 | 104,208,000 | 564,804,000   |
| 264003010100000 Provision of Higher Education Services including P25,149,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P20,783,000 for Tulong Dunong | 460,596,000 | 104,208,000 | 564,804,000   |
| 000003020000000 MFO 2: ADVANCED EDUCATION SERVICES  | 14,985,000  | 5,620,000   | 20,605,000    |
| 264003020100000 Provision of Advanced Education Services  | 14,985,000  | 5,620,000   | 20,605,000    |
| 000003030000000 MFO 3: RESEARCH SERVICES  | 10,548,000  | 3,581,000   | 14,129,000    |
| 267003030100000 Conduct of Research Services  | 10,548,000  | 3,581,000   | 14,129,000    |
| 000003040000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 7,405,000   | 1,730,000   | 9,135,000     |
| 265003040100000 Provision of Extension Services   | 7,405,000   | 1,730,000   | 9,135,000     |
| Sub-total, Operations   | 493,534,000 | 115,139,000 | 608,673,000   |
| Total Programs and Activities   | 812,563,000 | 246,531,000 | 1,059,094,000 |
| 000004000000000 Locally-Funded Projects   |             |             |               |
| 000004010000000 Buildings and Other Structures  |             | 104,606,000 | 104,606,000   |
| 000004010100000 School Buildings  |             | 104,606,000 | 104,606,000   |
| 268004010100022 Construction of Nutrition and Food Technology Research and Development Center Building, Mabini Campus   |             | 49,606,000  | 49,606,000    |
| 268004010100023 Repair/Rehabilitation of College of Engineering Building - Phase II, NDC Campus   |             | 5,000,000   | 5,000,000     |
| 268004010100024 Construction of Four-Storey Building for the College of Engineering PUP Taguig Campus   |             | 25,000,000  | 25,000,000    |
| 268004010100025 Construction of Four-Storey Building for the College of Engineering, PUP Maragondon Campus  |             | 25,000,000  | 25,000,000    |
| Sub-total, Locally-Funded Project(s)  |             | 104,606,000 | 104,606,000   |
| Total Project(s)  |             | 104,606,000 | 104,606,000   |

TOTAL NEW APPROPRIATIONS P 812,563,000 P 246,531,000 P 104,606,000 P 1,163,700,000  
 =====

New Appropriations, by Object of Expenditures  
 -----

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)  
 -----

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

525,593

Total Permanent Positions

525,593

Other Compensation Common to All

Personnel Economic Relief Allowance

39,480

Representation Allowance

660

Transportation Allowance

660

Clothing and Uniform Allowance

8,225

Honoraria

74,300

Year End Bonus

43,800

Cash Gift

8,225

Step Increment

2,524

Productivity Enhancement Incentive

8,225

Total Other Compensation Common to All

186,099

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

406

Lump-sum for filling of Positions - Civilian

25,929

Total Other Compensation for Specific Groups

26,335

Other Benefits

PAG-IBIG Contributions

1,974

PhilHealth Contributions

5,029

Employees Compensation Insurance Premiums

1,972

Retirement Gratuity

31,769

Terminal Leave

9,284

Total Other Benefits

50,028

Non-Permanent Positions

24,508

Total Personnel Services

812,563

Maintenance and Other Operating Expenses

Traveling Expenses

1,500

Training and Scholarship Expenses

49,432

Supplies and Materials Expenses

48,984

Utility Expenses

91,675



|   |           |
|---|-----------|
| Communication Expenses                                | 6,314     |
| Confidential, Intelligence and Extraordinary Expenses |           |
| Extraordinary and Miscellaneous Expenses              | 180       |
| Professional Services                                 | 350       |
| General Services                                      | 35,293    |
| Repairs and Maintenance                               | 3,728     |
| Taxes, Insurance Premiums and Other Fees              | 1,103     |
| Other Maintenance and Operating Expenses              |           |
| Advertising Expenses                                  | 100       |
| Printing and Publication Expenses                     | 1,120     |
| Representation Expenses                               | 5,808     |
| Transportation and Delivery Expenses                  | 50        |
| Rent/Lease Expenses                                   | 266       |
| Membership Dues and Contributions to Organizations    | 100       |
| Subscription Expenses                                 | 528       |
|   | -----     |
| Total Maintenance and Other Operating Expenses        | 246,531   |
|   | -----     |
| Total Current Operating Expenditures                  | 1,059,094 |
|   | -----     |
| Capital Outlays                                       |           |
| Property, Plant and Equipment Outlay                  |           |
| Buildings and Other Structures                        | 104,606   |
|   | -----     |
| Total Capital Outlays                                 | 104,606   |
|   | -----     |
| Total Programs/Locally-Funded Project(s)              | 1,163,700 |
|   | -----     |
| TOTAL NEW APPROPRIATIONS                              | 1,163,700 |
|   | =====     |

## A.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 391,129,000  
=====

New Appropriations, by Program/Projects  
-----

|                 |                                    | Current Operating Expenditures |              |           |               |
|-----------------|------------------------------------|--------------------------------|--------------|-----------|---------------|
|                 |                                    | -----                          |              |           |               |
|                 |                                    | Personnel                      | Maintenance  | Capital   | Total         |
|                 |                                    | Services                       | and Other    | Outlays   |               |
|                 |                                    | Expenses                       | Operating    |           |               |
|                 |                                    | -----                          | Expenses     | -----     | -----         |
| PROGRAMS        |                                    |                                |              |           |               |
| 000001000000000 | General Administration and Support | P 67,856,000                   | P 56,818,000 | P         | P 124,674,000 |
| 000002000000000 | Support to Operations              | 5,013,000                      | 600,000      |           | 5,613,000     |
| 000003000000000 | Operations                         | 127,363,000                    | 66,266,000   | 8,500,000 | 202,129,000   |
|                 |                                    | -----                          | -----        | -----     | -----         |
|                 | MFO 1: HIGHER EDUCATION SERVICES   | 110,808,000                    | 65,747,000   | 8,500,000 | 185,055,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES | 3,871,000                      | 163,000      |           | 4,034,000     |
|                 | MFO 3: RESEARCH SERVICES           | 5,866,000                      | 248,000      |           | 6,114,000     |

|  |               |               |              |               |
|--|---------------|---------------|--------------|---------------|
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 6,818,000     | 108,000       |              | 6,926,000     |
|  | -----         | -----         | -----        | -----         |
| Total, Programs                              | 200,232,000   | 123,684,000   | 8,500,000    | 332,416,000   |
|  | -----         | -----         | -----        | -----         |
| PROJECT(S)                                   |               |               |              |               |
| 0000040000000000 Locally-Funded Project(s)   |               |               | 58,713,000   | 58,713,000    |
|  |               |               | -----        | -----         |
| Total, Project(s)                            |               |               | 58,713,000   | 58,713,000    |
|  |               |               | -----        | -----         |
| TOTAL NEW APPROPRIATIONS                     | P 200,232,000 | P 123,684,000 | P 67,213,000 | P 391,129,000 |
|  | =====         | =====         | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

| Current Operating Expenditures   |                       |   |                    |              |
|--|-----------------------|---|--------------------|--------------|
| -----  |                       |   |                    |              |
|  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|  | -----                 | -----   | -----              | -----        |
| PROGRAMS   |                       |   |                    |              |
| 0000010000000000 General Administration and Support  |                       |   |                    |              |
| 1030010001000000 General Management and Supervision  | P 21,181,000          | P 56,818,000                                      | P                  | P 77,999,000 |
| 1030010002000000 Administration of Personnel Benefits  | 46,675,000            |   |                    | 46,675,000   |
|  | -----                 | -----   |                    | -----        |
| Sub-total, General Administration and Support  | 67,856,000            | 56,818,000  |                    | 124,674,000  |
|  | -----                 | -----   |                    | -----        |
| 0000020000000000 Support to Operations   |                       |   |                    |              |
| 2640020001000000 Auxiliary Services  | 5,013,000             | 600,000   |                    | 5,613,000    |
|  | -----                 | -----   |                    | -----        |
| Sub-total, Support to Operations   | 5,013,000             | 600,000   |                    | 5,613,000    |
|  | -----                 | -----   |                    | -----        |
| 0000030000000000 Operations  |                       |   |                    |              |
| 0000030100000000 MFO 1: HIGHER EDUCATION SERVICES  | 110,808,000           | 65,747,000  | 8,500,000          | 185,055,000  |
|  | -----                 | -----   | -----              | -----        |
| 2640030101000000 Provision of Higher Education Services including P14,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,609,000 for Tulong Dunong | 110,808,000           | 65,747,000  | 8,500,000          | 185,055,000  |
|  | -----                 | -----   | -----              | -----        |
| 0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES  | 3,871,000             | 163,000   |                    | 4,034,000    |
|  | -----                 | -----   |                    | -----        |
| 2640030201000000 Provision of Advanced Education Services  | 3,871,000             | 163,000   |                    | 4,034,000    |
|  | -----                 | -----   |                    | -----        |
| 0000030300000000 MFO 3: RESEARCH SERVICES  | 5,866,000             | 248,000   |                    | 6,114,000    |
|  | -----                 | -----   |                    | -----        |
| 2670030301000000 Conduct of Research Services  | 5,866,000             | 248,000   |                    | 6,114,000    |
|  | -----                 | -----   |                    | -----        |
| 0000030400000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 6,818,000             | 108,000   |                    | 6,926,000    |
|  | -----                 | -----   |                    | -----        |

|  |   |               |               |              |               |
|--|---|---------------|---------------|--------------|---------------|
| 265003040100000                          | Provision of Extension Services   | 6,818,000     | 108,000       |              | 6,926,000     |
| Sub-total, Operations                    |   | 127,363,000   | 66,266,000    | 8,500,000    | 202,129,000   |
| Total Programs and Activities            |   | 200,232,000   | 123,684,000   | 8,500,000    | 332,416,000   |
| 0000040000000000 Locally-Funded Projects |   |               |               |              |               |
| 000004010000000                          | Buildings and Other Structures  |               |               | 37,713,000   | 37,713,000    |
| 000004010100000                          | School Buildings  |               |               | 37,713,000   | 37,713,000    |
| 268004010100002                          | Repair and Renovation of Building & Facilities (Retrofitting) - Boni Campus             |               |               | 37,713,000   | 37,713,000    |
| 000004080000000                          | Education   |               |               | 21,000,000   | 21,000,000    |
| 000004080300000                          | Tertiary Education  |               |               | 21,000,000   | 21,000,000    |
| 264004080300007                          | Acquisition of IT Equipment Including desktops and laptop computers and its accessories |               |               | 20,000,000   | 20,000,000    |
| 264004080300008                          | Acquisition of Various Equipment  |               |               | 1,000,000    | 1,000,000     |
| Sub-total, Locally-Funded Project(s)     |   |               |               | 58,713,000   | 58,713,000    |
| Total Project(s)                         |   |               |               | 58,713,000   | 58,713,000    |
| TOTAL NEW APPROPRIATIONS                 |   | P 200,232,000 | P 123,684,000 | P 67,213,000 | P 391,129,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,216

Total Permanent Positions

116,216

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

1,845

Honoraria

8,274

Year End Bonus

9,684

Cash Gift

1,845

|   |         |
|---|---------|
| Step Increment  | 556     |
| Productivity Enhancement Incentive                    | 1,845   |
|   | -----   |
| Total Other Compensation Common to All                | 33,025  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 135     |
| Lump-sum for filling of Positions - Civilian          | 22,315  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 22,450  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 442     |
| PhilHealth Contributions                              | 1,168   |
| Employees Compensation Insurance Premiums             | 441     |
| Retirement Gratuity                                   | 18,139  |
| Terminal Leave  | 6,221   |
|   | -----   |
| Total Other Benefits                                  | 26,411  |
|   | -----   |
| Non-Permanent Positions                               | 2,130   |
|   | -----   |
| Total Personnel Services                              | 200,232 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 450     |
| Training and Scholarship Expenses                     | 35,146  |
| Supplies and Materials Expenses                       | 6,745   |
| Utility Expenses                                      | 37,800  |
| Communication Expenses                                | 258     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 132     |
| Professional Services                                 | 21,830  |
| General Services                                      | 19,034  |
| Repairs and Maintenance                               | 450     |
| Taxes, Insurance Premiums and Other Fees              | 929     |
| Labor and Wages                                       | 240     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 10      |
| Printing and Publication Expenses                     | 20      |
| Representation Expenses                               | 580     |
| Membership Dues and Contributions to Organizations    | 40      |
| Subscription Expenses                                 | 15      |
| Donations   | 5       |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 123,684 |
|   | -----   |
| Total Current Operating Expenditures                  | 323,916 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 37,713  |
| Machinery and Equipment Outlay                        | 21,000  |
| Transportation Equipment Outlay                       | 8,500   |
|   | -----   |
| Total Capital Outlays                                 | 67,213  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 391,129 |
|   | -----   |

TOTAL NEW APPROPRIATIONS 391,129  
=====

A. 7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 609,834,000  
=====

New Appropriations, by Program/Projects  
-----

|                 |  | Current Operating Expenditures<br>----- |   |                    |               |
|-----------------|--|---|---|--------------------|---------------|
|                 |  | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|                 |  | -----                                   | -----   | -----              | -----         |
| PROGRAMS        |  |   |   |                    |               |
| 000001000000000 | General Administration and Support           | P 151,073,000                           | P 33,176,000                                      | P                  | P 184,249,000 |
| 000002000000000 | Support to Operations                        | 15,728,000                              | 3,410,000   |                    | 19,138,000    |
| 000003000000000 | Operations                                   | 272,052,000                             | 69,841,000  |                    | 341,893,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 235,557,000                             | 61,526,000  |                    | 297,083,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 5,121,000                               | 1,180,000   |                    | 6,301,000     |
|                 | MFO 3: RESEARCH SERVICES                     | 23,529,000                              | 4,610,000   |                    | 28,139,000    |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 7,845,000                               | 2,525,000   |                    | 10,370,000    |
|                 | Total, Programs                              | 438,853,000                             | 106,427,000                                       |                    | 545,280,000   |
| PROJECT(S)      |  |   |   |                    |               |
| 000004000000000 | Locally-Funded Project(s)                    |   |   | 64,554,000         | 64,554,000    |
|                 | Total, Project(s)                            |   |   | 64,554,000         | 64,554,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 438,853,000                           | P 106,427,000                                     | P 64,554,000       | P 609,834,000 |
|                 |  | =====                                   | =====   | =====              | =====         |

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

|                 |                                    | Current Operating Expenditures<br>----- |   |                    |       |
|-----------------|------------------------------------|---|---|--------------------|-------|
|                 |                                    | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|                 |                                    | -----                                   | -----   | -----              | ----- |
| PROGRAMS        |                                    |   |   |                    |       |
| 000001000000000 | General Administration and Support |   |   |                    |       |

|                 |   |              |              |              |
|-----------------|---|--------------|--------------|--------------|
| 103001000100000 | General Management and Supervision                    | P 59,102,000 | P 33,176,000 | P 92,278,000 |
|                 | National Capital Region (NCR)                         | 44,903,000   | 24,027,000   | 68,930,000   |
|                 | Technological University of the Philippines - Manila  | 35,934,000   | 18,542,000   | 54,476,000   |
|                 | Technological University of the Philippines - Taguig  | 8,969,000    | 5,485,000    | 14,454,000   |
|                 | Region IVA - CALABARZON                               | 7,490,000    | 4,199,000    | 11,689,000   |
|                 | Technological University of the Philippines - Cavite  | 7,490,000    | 4,199,000    | 11,689,000   |
|                 | Region VI - Western Visayas                           | 6,709,000    | 4,950,000    | 11,659,000   |
|                 | Technological University of the Philippines - Visayas | 6,709,000    | 4,950,000    | 11,659,000   |
| 103001000200000 | Administration of Personnel Benefits                  | 91,971,000   |              | 91,971,000   |
|                 | National Capital Region (NCR)                         | 73,024,000   |              | 73,024,000   |
|                 | Technological University of the Philippines - Manila  | 61,930,000   |              | 61,930,000   |
|                 | Technological University of the Philippines - Taguig  | 11,094,000   |              | 11,094,000   |
|                 | Region IVA - CALABARZON                               | 10,729,000   |              | 10,729,000   |
|                 | Technological University of the Philippines - Cavite  | 10,729,000   |              | 10,729,000   |
|                 | Region VI - Western Visayas                           | 8,218,000    |              | 8,218,000    |
|                 | Technological University of the Philippines - Visayas | 8,218,000    |              | 8,218,000    |
|                 | Sub-total, General Administration and Support         | 151,073,000  | 33,176,000   | 184,249,000  |
| 000002000000000 | Support to Operations                                 |              |              |              |
| 264002000100000 | Auxiliary Services                                    | 15,728,000   | 3,410,000    | 19,138,000   |
|                 | National Capital Region (NCR)                         | 12,310,000   | 2,000,000    | 14,310,000   |
|                 | Technological University of the Philippines - Manila  | 8,130,000    | 1,600,000    | 9,730,000    |
|                 | Technological University of the Philippines - Taguig  | 4,180,000    | 400,000      | 4,580,000    |
|                 | Region IVA - CALABARZON                               |              | 300,000      | 300,000      |
|                 | Technological University of the Philippines - Cavite  |              | 300,000      | 300,000      |
|                 | Region VI - Western Visayas                           | 3,418,000    | 1,110,000    | 4,528,000    |
|                 | Technological University of the                       |              |              |              |

|                 |  |             |            |             |
|-----------------|--|-------------|------------|-------------|
|                 | Philippines - Visayas  | 3,418,000   | 1,110,000  | 4,528,000   |
|                 |  | -----       | -----      | -----       |
|                 | Sub-total, Support to Operations   | 15,728,000  | 3,410,000  | 19,138,000  |
|                 |  | -----       | -----      | -----       |
| 000003000000000 | Operations   |             |            |             |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 235,557,000 | 61,526,000 | 297,083,000 |
|                 |  | -----       | -----      | -----       |
| 264003010100000 | Provision of Higher Education Services including P20,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,005,000 for Tulong Dunong | 235,557,000 | 61,526,000 | 297,083,000 |
|                 |  | -----       | -----      | -----       |
|                 | National Capital Region (NCR)  | 173,755,000 | 40,300,000 | 214,055,000 |
|                 |  | -----       | -----      | -----       |
|                 | Technological University of the Philippines - Manila   | 144,006,000 | 29,227,000 | 173,233,000 |
|                 |  |             |            |             |
|                 | Technological University of the Philippines - Taguig   | 29,749,000  | 11,073,000 | 40,822,000  |
|                 |  |             |            |             |
|                 | Region IVA - CALABARZON  | 28,529,000  | 10,906,000 | 39,435,000  |
|                 |  | -----       | -----      | -----       |
|                 | Technological University of the Philippines - Cavite   | 28,529,000  | 10,906,000 | 39,435,000  |
|                 |  |             |            |             |
|                 | Region VI - Western Visayas  | 33,273,000  | 10,320,000 | 43,593,000  |
|                 |  | -----       | -----      | -----       |
|                 | Technological University of the Philippines - Visayas  | 33,273,000  | 10,320,000 | 43,593,000  |
|                 |  |             |            |             |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES   | 5,121,000   | 1,180,000  | 6,301,000   |
|                 |  | -----       | -----      | -----       |
| 264003020100000 | Provision of Advanced Education Services   | 5,121,000   | 1,180,000  | 6,301,000   |
|                 |  | -----       | -----      | -----       |
|                 | National Capital Region (NCR)  | 5,121,000   | 1,180,000  | 6,301,000   |
|                 |  | -----       | -----      | -----       |
|                 | Technological University of the Philippines - Manila   | 5,121,000   | 1,180,000  | 6,301,000   |
|                 |  |             |            |             |
| 000003030000000 | MFO 3: RESEARCH SERVICES   | 23,529,000  | 4,610,000  | 28,139,000  |
|                 |  | -----       | -----      | -----       |
| 267003030100000 | Conduct of Research Services   | 23,529,000  | 4,610,000  | 28,139,000  |
|                 |  | -----       | -----      | -----       |
|                 | National Capital Region (NCR)  | 18,698,000  | 3,010,000  | 21,708,000  |
|                 |  | -----       | -----      | -----       |
|                 | Technological University of the Philippines - Manila   | 16,000,000  | 2,250,000  | 18,250,000  |
|                 |  |             |            |             |
|                 | Technological University of the Philippines - Taguig   | 2,698,000   | 760,000    | 3,458,000   |
|                 |  |             |            |             |
|                 | Region IVA - CALABARZON  |             | 425,000    | 425,000     |
|                 |  |             | -----      | -----       |
|                 | Technological University of the Philippines - Cavite   |             | 425,000    | 425,000     |
|                 |  |             |            |             |
|                 | Region VI - Western Visayas  | 4,831,000   | 1,175,000  | 6,006,000   |
|                 |  | -----       | -----      | -----       |
|                 | Technological University of the  |             |            |             |

|                 |  |             |             |             |
|-----------------|--|-------------|-------------|-------------|
|                 | Philippines - Visayas  | 4,831,000   | 1,175,000   | 6,006,000   |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES                           | 7,845,000   | 2,525,000   | 10,370,000  |
| 265003040100000 | Provision of Extension Services  | 7,845,000   | 2,525,000   | 10,370,000  |
|                 | National Capital Region (NCR)  | 3,509,000   | 1,575,000   | 5,084,000   |
|                 | Technological University of the Philippines - Manila                   | 3,509,000   | 1,010,000   | 4,519,000   |
|                 | Technological University of the Philippines - Taguig                   |             | 565,000     | 565,000     |
|                 | Region IVA - CALABARZON  |             | 240,000     | 240,000     |
|                 | Technological University of the Philippines - Cavite                   |             | 240,000     | 240,000     |
|                 | Region VI - Western Visayas  | 4,336,000   | 710,000     | 5,046,000   |
|                 | Technological University of the Philippines - Visayas                  | 4,336,000   | 710,000     | 5,046,000   |
|                 | Sub-total, Operations  | 272,052,000 | 69,841,000  | 341,893,000 |
|                 | Total Programs and Activities  | 438,853,000 | 106,427,000 | 545,280,000 |
| 000004000000000 | Locally-Funded Projects  |             |             |             |
| 000004010000000 | Buildings and Other Structures   |             | 52,819,000  | 52,819,000  |
| 000004010100000 | School Buildings   |             | 52,819,000  | 52,819,000  |
| 268004010100002 | Construction of Information Technology Building - TUP Manila           |             | 25,000,000  | 25,000,000  |
|                 | National Capital Region (NCR)  |             | 25,000,000  | 25,000,000  |
|                 | Technological University of the Philippines - Manila                   |             | 25,000,000  | 25,000,000  |
| 268004010100003 | Repair of windows and painting of COS/CLA building exterior wall       |             | 1,504,000   | 1,504,000   |
|                 | National Capital Region (NCR)  |             | 1,504,000   | 1,504,000   |
|                 | Technological University of the Philippines - Manila                   |             | 1,504,000   | 1,504,000   |
| 268004010100004 | Construction of a Three- Storey TUP Visayas Modern Technology Building |             | 10,000,000  | 10,000,000  |
|                 | Region VI - Western Visayas  |             | 10,000,000  | 10,000,000  |
|                 | Technological University of the Philippines - Visayas                  |             | 10,000,000  | 10,000,000  |
| 268004010100007 | Construction/Repair/Rehabilitation of Academic Buildings               |             | 1,315,000   | 1,315,000   |



|                                      |  |  |               |               |                            |
|--------------------------------------|--|--|---------------|---------------|----------------------------|
|                                      | National Capital Region (NCR)  |  | 1,315,000     |               | 1,315,000                  |
|                                      | Technological University of the<br>Philippines - Manila  |  | 1,315,000     |               | 1,315,000                  |
| 268004010100008                      | Establishment of Electric Vehicle Testing<br>Facility Center   |  | 15,000,000    |               | 15,000,000                 |
|                                      | National Capital Region (NCR)  |  | 15,000,000    |               | 15,000,000                 |
|                                      | Technological University of the<br>Philippines - Manila  |  | 15,000,000    |               | 15,000,000                 |
| 000004080000000                      | Education  |  | 11,735,000    |               | 11,735,000                 |
| 000004080300000                      | Tertiary Education   |  | 11,735,000    |               | 11,735,000                 |
| 264004080300005                      | Acquisition of Laboratory Equipment for<br>Science, Technology Engineering and Math<br>(STEM) - TUP-Taguig |  | 5,273,000     |               | 5,273,000                  |
|                                      | National Capital Region (NCR)  |  | 5,273,000     |               | 5,273,000                  |
|                                      | Technological University of the<br>Philippines - Taguig  |  | 5,273,000     |               | 5,273,000                  |
| 264004080300006                      | Purchase of various laboratory equipment -<br>TUP Visayas  |  | 6,462,000     |               | 6,462,000                  |
|                                      | Region VI - Western Visayas  |  | 6,462,000     |               | 6,462,000                  |
|                                      | Technological University of the<br>Philippines - Visayas   |  | 6,462,000     |               | 6,462,000                  |
| Sub-total, Locally-Funded Project(s) |  |  | 64,554,000    |               | 64,554,000                 |
| Total Project(s)                     |  |  | 64,554,000    |               | 64,554,000                 |
| TOTAL NEW APPROPRIATIONS             |  |  | P 438,853,000 | P 106,427,000 | P 64,554,000 P 609,834,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

252,106

Total Permanent Positions

252,106

|   |         |
|---|---------|
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 19,536  |
| Representation Allowance                              | 312     |
| Transportation Allowance                              | 312     |
| Clothing and Uniform Allowance                        | 4,070   |
| Honoraria   | 30,806  |
| Overtime Pay  | 575     |
| Year End Bonus  | 21,009  |
| Cash Gift   | 4,070   |
| Step Increment  | 1,234   |
| Productivity Enhancement Incentive                    | 4,070   |
|   | -----   |
| Total Other Compensation Common to All                | 85,994  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 172     |
| Lump-sum for filling of Positions - Civilian          | 63,984  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 64,156  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 976     |
| PhilHealth Contributions                              | 2,526   |
| Employees Compensation Insurance Premiums             | 975     |
| Retirement Gratuity                                   | 24,805  |
| Terminal Leave  | 3,182   |
|   | -----   |
| Total Other Benefits                                  | 32,464  |
|   | -----   |
| Non-Permanent Positions                               | 4,133   |
|   | -----   |
| Total Personnel Services                              | 438,853 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 9,110   |
| Training and Scholarship Expenses                     | 28,547  |
| Supplies and Materials Expenses                       | 17,495  |
| Utility Expenses                                      | 20,975  |
| Communication Expenses                                | 2,950   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 1,149   |
| Professional Services                                 | 230     |
| General Services                                      | 16,620  |
| Repairs and Maintenance                               | 3,225   |
| Taxes, Insurance Premiums and Other Fees              | 1,005   |
| Other Maintenance and Operating Expenses              |         |
| Representation Expenses                               | 5,121   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 106,427 |
|   | -----   |
| Total Current Operating Expenditures                  | 545,280 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 52,819  |
| Machinery and Equipment Outlay                        | 11,735  |
|   | -----   |
| Total Capital Outlays                                 | 64,554  |
|   | -----   |

|   |         |
|---|---------|
| Total Programs/Local ly-Funded Project(s) | 609,834 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                  | 609,834 |
|   | =====   |

## A. 8. UNIVERSITY OF THE PHILIPPINES SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operation of the Philippine General Hospital, as indicated hereunder.....P 11,810,168,000

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## New Appropriations, by Program/Projects

|                 |  | Current Operating Expenditures |   |                    |                  |
|-----------------|--|--------------------------------|---|--------------------|------------------|
|                 |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total            |
|                 |  | -----                          | -----   | -----              | -----            |
| PROGRAMS        |  |                                |   |                    |                  |
| 000001000000000 | General Administration and Support           | P 1,224,360,000                | P 456,637,000                                     | P                  | P 1,680,997,000  |
| 000002000000000 | Support to Operations                        | 281,930,000                    | 10,826,000  |                    | 292,756,000      |
| 000003000000000 | Operations                                   | 5,524,268,000                  | 2,227,525,000                                     |                    | 7,751,793,000    |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 3,214,392,000                  | 1,034,394,000                                     |                    | 4,248,786,000    |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 358,597,000                    | 255,794,000                                       |                    | 614,391,000      |
|                 | MFO 3: RESEARCH SERVICES                     | 370,475,000                    | 186,254,000                                       |                    | 556,729,000      |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 165,848,000                    | 64,480,000  |                    | 230,328,000      |
|                 | MFO 5: HOSPITAL SERVICES                     | 1,414,956,000                  | 686,603,000                                       |                    | 2,101,559,000    |
|                 | Total, Programs                              | 7,030,558,000                  | 2,694,988,000                                     |                    | 9,725,546,000    |
| PROJECT(S)      |  |                                |   |                    |                  |
| 000004000000000 | Local ly-Funded Project(s)                   |                                | 54,500,000  | 1,996,170,000      | 2,050,670,000    |
| 000005000000000 | Foreign Assisted Project(s)                  | 1,700,000                      | 23,252,000  | 9,000,000          | 33,952,000       |
|                 | Total, Project(s)                            | 1,700,000                      | 77,752,000  | 2,005,170,000      | 2,084,622,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 7,032,258,000                | P 2,772,740,000                                   | P 2,005,170,000    | P 11,810,168,000 |
|                 |  | =====                          | =====   | =====              | =====            |

New Appropriations, by Programs/Activities/Projects

|   |  | Current Operating Expenditures |               |         |                 |
|---|--|--------------------------------|---------------|---------|-----------------|
|   |  | Personnel                      | Maintenance   | Capital | Total           |
|   |  | Services                       | and Other     | Outlays |                 |
|   |  |                                | Operating     |         |                 |
|   |  |                                | Expenses      |         |                 |
|   |  |                                |               |         |                 |
| PROGRAMS                                      |  |                                |               |         |                 |
| 000001000000000                               | General Administration and Support   |                                |               |         |                 |
| 103001000100000                               | General Management and Supervision   | P 627,432,000                  | P 456,637,000 | P       | P 1,084,069,000 |
| 103001000200000                               | Administration of Personnel Benefits   | 596,928,000                    |               |         | 596,928,000     |
| Sub-total, General Administration and Support |  | 1,224,360,000                  | 456,637,000   |         | 1,680,997,000   |
| 000002000000000                               | Support to Operations  |                                |               |         |                 |
| 264002000100000                               | Auxiliary Services   | 281,930,000                    | 10,826,000    |         | 292,756,000     |
| Sub-total, Support to Operations              |  | 281,930,000                    | 10,826,000    |         | 292,756,000     |
| 000003000000000                               | Operations   |                                |               |         |                 |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES   | 3,214,392,000                  | 1,034,394,000 |         | 4,248,786,000   |
| 264003010100000                               | Provision of Higher Education Services including P6,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P12,227,000 for Tulong Dunong | 3,214,392,000                  | 1,034,394,000 |         | 4,248,786,000   |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES   | 358,597,000                    | 255,794,000   |         | 614,391,000     |
| 264003020100000                               | Provision of Advanced Education Services   | 358,597,000                    | 255,794,000   |         | 614,391,000     |
| 000003030000000                               | MFO 3: RESEARCH SERVICES   | 370,475,000                    | 186,254,000   |         | 556,729,000     |
| 267003030100000                               | Conduct of Research Services   | 370,475,000                    | 186,254,000   |         | 556,729,000     |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 165,848,000                    | 64,480,000    |         | 230,328,000     |
| 265003040100000                               | Provision of Extension Services  | 165,848,000                    | 64,480,000    |         | 230,328,000     |
| 000003050000000                               | MFO 5: HOSPITAL SERVICES   | 1,414,956,000                  | 686,603,000   |         | 2,101,559,000   |

|                               |   |               |               |               |
|-------------------------------|---|---------------|---------------|---------------|
| 223003050100000               | Provision of Medical Services   | 1,414,956,000 | 686,603,000   | 2,101,559,000 |
| Sub-total, Operations         |   | 5,524,268,000 | 2,227,525,000 | 7,751,793,000 |
| Total Programs and Activities |   | 7,030,558,000 | 2,694,988,000 | 9,725,546,000 |
|                               |   |               |               |               |
| 000004000000000               | Locally-Funded Projects   |               |               |               |
| 000004010000000               | Buildings and Other Structures  |               | 1,986,170,000 | 1,986,170,000 |
| 000004010100000               | School Buildings  |               | 1,986,170,000 | 1,986,170,000 |
| 166004010100113               | Modernization of Fiber Optic Cabling of different campuses - Phase 1, UP System Administration  |               | 250,000,000   | 250,000,000   |
| 266004010100123               | Modernization of Various Laboratory, IT and UP System Administration Teaching Equipment, UP Baguio                                    |               | 16,575,000    | 16,575,000    |
| 104004010100128               | Continuation of the Construction of Research Center, Phase 2 - UP Visayas   |               | 180,000,000   | 180,000,000   |
| 268004010100129               | Continuation of the Construction of School of Technology Building, UP Visayas   |               | 90,774,000    | 90,774,000    |
| 268004010100137               | Construction of a Fisheries and Ocean Sciences Graduate Students Office and Laboratories, UP Visayas                                  |               | 15,000,000    | 15,000,000    |
| 268004010100140               | Rehabilitation of the Chemistry Building, UP Visayas  |               | 5,000,000     | 5,000,000     |
| 266004010100152               | Modernization of various Laboratory, IT, Teaching and Research Equipment for the College of Arts and Science, UP Visayas              |               | 27,570,000    | 27,570,000    |
| 268004010100153               | Construction of New Science Building, UP Cebu   |               | 175,000,000   | 175,000,000   |
| 266004010100158               | Modernization of Various Laboratory, IT, Teaching and Research and Classroom Equipment and Equipment to Furnish New Building, UP Cebu |               | 33,413,000    | 33,413,000    |
| 166004010100159               | Budget for DILNET Backbone Rehabilitation Project, Computer Center, UP Diliman  |               | 18,363,000    | 18,363,000    |
| 268004010100160               | Rehabilitation of Computer Center, Main Building inclusive of Network and Server, UP Diliman  |               | 31,100,000    | 31,100,000    |
| 104004010100186               | Construction of the Philippine Genome Center for Agriculture, UP Los Baños  |               | 30,000,000    | 30,000,000    |
| 104004010100187               | Construction of the Philippine National Collection of Microorganisms, UP Los Baños  |               | 60,000,000    | 60,000,000    |
| 266004010100189               | Establishment of Center for Agri-Fisheries and Biosystems Mechanization, UP Los Baños   |               | 20,000,000    | 20,000,000    |

|                 |  |             |             |
|-----------------|--|-------------|-------------|
| 266004010100190 | Establishment of the Agricultural Machinery Testing and Evaluation Center (AMTEC - UPLB), UP Los Baños   | 42,000,000  | 42,000,000  |
| 166004010100198 | Network upgrading and maintenance of the Information Technology Office, UP Mindanao  | 10,146,000  | 10,146,000  |
| 267004010100215 | Modernization of Various Laboratory, IT, Teaching and Research and Classroom Equipment and Equipment to Furnish the New Buildings, UP Mindanao | 99,000,000  | 99,000,000  |
| 266004010100236 | Establishment of Nursery for Indigenous and Endemic Plants from the Marine Science Institute (MSI), UP Diliman                                 | 31,983,000  | 31,983,000  |
| 268004010100237 | Construction of Sports Complex Facilities in Barangay Bago Oshiro, Tugbuk District, Davao City, UP Mindanao                                    | 150,000,000 | 150,000,000 |
| 268004010100238 | Construction of Sports Complex Facilities, UP Los Banos  | 160,000,000 | 160,000,000 |
| 268004010100239 | Construction of Multipurpose Building for the College of Economics and Management, UP Los Banos  | 100,000,000 | 100,000,000 |
| 268004010100240 | Rehabilitation of Vargas Museum, UP System   | 8,000,000   | 8,000,000   |
| 268004010100241 | Landscape Sculptured Project, UP Diliman (near Vargas Museum)  | 10,000,000  | 10,000,000  |
| 268004010100242 | Construction of Resilience Center, UP System   | 20,000,000  | 20,000,000  |
| 268004010100243 | Renovation and Upgrading of Calderon Hall of the College of Medicine   | 15,000,000  | 15,000,000  |
| 268004010100244 | Renovation and Upgrading of Salcedo Hall of the UP College of Medicine   | 15,000,000  | 15,000,000  |
| 268004010100245 | Construction of Multipurpose Building  | 3,246,000   | 3,246,000   |
| 268004010100246 | Construction of UP Diliman Sports Stadium  | 127,000,000 | 127,000,000 |
| 268004010100247 | Construction of UP Diliman Football Stadium  | 66,000,000  | 66,000,000  |
| 268004010100248 | Construction of UP Diliman Swimming Pool   | 134,000,000 | 134,000,000 |
| 268004010100249 | Renovation of Dr. Joaquin Gonzales Hall (UP-PGH), Phase II   | 30,000,000  | 30,000,000  |
| 268004010100250 | Repair of the Roof and Civil Works of the Cancer Ward of the Philippine General Hospital   | 12,000,000  | 12,000,000  |
| 000004080000000 | Education  | 54,500,000  | 10,000,000  |
| 000004080300000 | Tertiary Education   | 54,500,000  | 10,000,000  |
| 264004080300008 | Acquisition of Equipment for the Philippine National Ear Institute, (ENT Department)-UP  |             |             |

|                 |   |                 |                 |                 |       |                |
|-----------------|---|-----------------|-----------------|-----------------|-------|----------------|
|                 | Otorhinolaryngology   |                 |                 | 5,000,000       |       | 5,000,000      |
| 264004080300009 | Acquisition of Equipment for the DNA Analysis Laboratory, National Science Research Institute, UP Diliman   |                 |                 | 5,000,000       |       | 5,000,000      |
| 264004080300010 | Assistance for the Tie a String Exhibition  |                 | 500,000         |                 |       | 500,000        |
| 264004080300011 | Establishment of the Center for Contemporary Arts, UP Diliman   |                 | 2,000,000       |                 |       | 2,000,000      |
| 264004080300012 | Funding Requirements for the Extension Services   |                 | 5,000,000       |                 |       | 5,000,000      |
| 264004080300013 | Assistance to Indigent Patients, UP-PGH   |                 | 6,000,000       |                 |       | 6,000,000      |
| 264004080300014 | Assistance to Indigent Cancer Patients, UP-PGH  |                 | 10,000,000      |                 |       | 10,000,000     |
| 264004080300015 | Scholarship for the Mobility for Vigor and Excellence (MOVE UP) under the Office for International Linkages, UP System  |                 | 30,000,000      |                 |       | 30,000,000     |
| 264004080300016 | Additional Support Services for the Expanded MOVE UP  |                 | 1,000,000       |                 |       | 1,000,000      |
|                 |   |                 | -----           | -----           | ----- | -----          |
|                 | Sub-total, Locally-Funded Project(s)  |                 | 54,500,000      | 1,996,170,000   |       | 2,050,670,000  |
|                 |   |                 | -----           | -----           | ----- | -----          |
| 000005000000000 | Foreign-Assisted Projects   |                 |                 |                 |       |                |
| 000005090000000 | Environmental Protection  | 1,700,000       | 23,252,000      | 9,000,000       |       | 33,952,000     |
|                 |   | -----           | -----           | -----           |       | -----          |
| 000005090100000 | Waste Management  | 1,700,000       | 23,252,000      | 9,000,000       |       | 33,952,000     |
|                 |   | -----           | -----           | -----           |       | -----          |
| 162005090100002 | United States Public Law Title Program: Profiling of Economically Important Diseases of Swine and Cattle in the Philippines for Enhanced Disease Management, Surveillance and Control | 1,700,000       | 23,252,000      | 9,000,000       |       | 33,952,000     |
|                 |   | -----           | -----           | -----           |       | -----          |
|                 | Sub-total, Foreign-Assisted Project(s)  | 1,700,000       | 23,252,000      | 9,000,000       |       | 33,952,000     |
|                 |   | -----           | -----           | -----           |       | -----          |
|                 | Total Project(s)  | 1,700,000       | 77,752,000      | 2,005,170,000   |       | 2,084,622,000  |
|                 |   | -----           | -----           | -----           |       | -----          |
|                 | TOTAL NEW APPROPRIATIONS  | P 7,032,258,000 | P 2,772,740,000 | P 2,005,170,000 | P     | 11,810,168,000 |
|                 |   | =====           | =====           | =====           |       | =====          |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

|   |           |
|---|-----------|
| Permanent Positions                                   |           |
| Basic Salary  | 4,734,837 |
| Reclassification of Positions                         | 189,069   |
|   | -----     |
| Total Permanent Positions                             | 4,923,906 |
|   | -----     |
| Other Compensation Common to All                      |           |
| Personnel Economic Relief Allowance                   | 290,016   |
| Representation Allowance                              | 6,210     |
| Transportation Allowance                              | 5,994     |
| Clothing and Uniform Allowance                        | 61,120    |
| Honoraria   | 208,094   |
| Year End Bonus  | 394,568   |
| Cash Gift   | 61,120    |
| Step Increment  | 20,855    |
| Productivity Enhancement Incentive                    | 61,120    |
|   | -----     |
| Total Other Compensation Common to All                | 1,109,097 |
|   | -----     |
| Other Compensation for Specific Groups                |           |
| Magna Carta for Public Health Workers                 | 180,000   |
| Lump-sum for Compensation Adjustment                  | 5,566     |
| Lump-sum for filling of Positions - Civilian          | 341,121   |
|   | -----     |
| Total Other Compensation for Specific Groups          | 526,687   |
|   | -----     |
| Other Benefits  |           |
| PAG-IBIG Contributions                                | 14,669    |
| PhilHealth Contributions                              | 37,734    |
| Employees Compensation Insurance Premiums             | 14,662    |
| Retirement Gratuity                                   | 179,822   |
| Terminal Leave  | 75,985    |
|   | -----     |
| Total Other Benefits                                  | 322,872   |
|   | -----     |
| Non-Permanent Positions                               | 147,996   |
|   | -----     |
| Total Personnel Services                              | 7,030,558 |
|   | -----     |
| Maintenance and Other Operating Expenses              |           |
| Travelling Expenses                                   | 42,464    |
| Training and Scholarship Expenses                     | 570,984   |
| Supplies and Materials Expenses                       | 770,684   |
| Utility Expenses                                      | 512,919   |
| Communication Expenses                                | 164,790   |
| Awards/Rewards and Prizes                             | 100,000   |
| Confidential, Intelligence and Extraordinary Expenses |           |
| Extraordinary and Miscellaneous Expenses              | 3,032     |
| General Services                                      | 151,152   |
| Repairs and Maintenance                               | 143,901   |
| Financial Assistance/Subsidy                          | 24,253    |
| Taxes, Insurance Premiums and Other Fees              | 18,926    |
| Other Maintenance and Operating Expenses              |           |
| Advertising Expenses                                  | 568       |
| Printing and Publication Expenses                     | 11,497    |
| Representation Expenses                               | 5,488     |
| Transportation and Delivery Expenses                  | 2,177     |
| Rent/Lease Expenses                                   | 6,734     |
| Membership Dues and Contributions to Organizations    | 4,639     |
| Subscription Expenses                                 | 9,903     |



|  |            |
|--|------------|
| Donations                                      | 21,401     |
| Other Maintenance and Operating Expenses       | 183,976    |
|  | -----      |
| Total Maintenance and Other Operating Expenses | 2,749,488  |
|  | -----      |
| Total Current Operating Expenditures           | 9,780,046  |
|  | -----      |
| Capital Outlays                                |            |
| Property, Plant and Equipment Outlay           |            |
| Land Improvements Outlay                       | 26,512     |
| Infrastructure Outlay                          | 268,363    |
| Buildings and Other Structures                 | 1,284,217  |
| Machinery and Equipment Outlay                 | 417,078    |
|  | -----      |
| Total Capital Outlays                          | 1,996,170  |
|  | -----      |
| Total Programs/Locally-Funded Project(s)       | 11,776,216 |
|  | -----      |
| <br>   |            |
| B. Foreign Assisted Project(s)                 |            |
| -----  |            |
| Personnel Services                             |            |
| Civilian Personnel                             |            |
| Non-Permanent Positions                        | 1,700      |
|  | -----      |
| Total Personnel Services                       | 1,700      |
|  | -----      |
| Maintenance and Other Operating Expenses       |            |
| Travelling Expenses                            | 2,504      |
| Training and Scholarship Expenses              | 325        |
| Supplies and Materials Expenses                | 10,073     |
| Communication Expenses                         | 12         |
| Professional Services                          | 2,177      |
| Other Maintenance and Operating Expenses       |            |
| Transportation and Delivery Expenses           | 30         |
| Other Maintenance and Operating Expenses       | 8,131      |
|  | -----      |
| Total Maintenance and Other Operating Expenses | 23,252     |
|  | -----      |
| Total Current Operating Expenditures           | 24,952     |
|  | -----      |
| Capital Outlays                                |            |
| Property, Plant and Equipment Outlay           |            |
| Buildings and Other Structures                 | 9,000      |
|  | -----      |
| Total Capital Outlays                          | 9,000      |
|  | -----      |
| Total Foreign Assisted Project(s)              | 33,952     |
|  | -----      |
| TOTAL NEW APPROPRIATIONS                       | 11,810,168 |
|  | =====      |

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 739,646,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                 |  | Current Operating Expenditures |               |               |               |
|-----------------|--|--------------------------------|---------------|---------------|---------------|
|                 |  | Personnel                      | Maintenance   | Capital       | Total         |
|                 |  | Services                       | and Other     | Outlays       |               |
|                 |  |                                | Operating     |               |               |
|                 |  |                                | Expenses      |               |               |
|                 |  |                                |               |               |               |
| PROGRAMS        |  |                                |               |               |               |
| 000001000000000 | General Administration and Support           | P 154,246,000                  | P 21,116,000  | P             | P 175,362,000 |
| 000002000000000 | Support to Operations                        | 27,803,000                     | 8,711,000     |               | 36,514,000    |
| 000003000000000 | Operations                                   | 314,367,000                    | 110,237,000   |               | 424,604,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 246,074,000                    | 88,725,000    |               | 334,799,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 1,282,000                      | 5,650,000     |               | 6,932,000     |
|                 | MFO 3: RESEARCH SERVICES                     | 40,206,000                     | 10,559,000    |               | 50,765,000    |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 26,805,000                     | 5,303,000     |               | 32,108,000    |
|                 | Total, Programs                              | 496,416,000                    | 140,064,000   |               | 636,480,000   |
| PROJECT(S)      |  |                                |               |               |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                | 1,000,000     | 102,166,000   | 103,166,000   |
|                 | Total, Project(s)                            |                                | 1,000,000     | 102,166,000   | 103,166,000   |
|                 | TOTAL NEW APPROPRIATIONS                     | P 496,416,000                  | P 141,064,000 | P 102,166,000 | P 739,646,000 |
|                 |  | =====                          | =====         | =====         | =====         |

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

|                 |                                      | Current Operating Expenditures |              |         |              |
|-----------------|--------------------------------------|--------------------------------|--------------|---------|--------------|
|                 |                                      | Personnel                      | Maintenance  | Capital | Total        |
|                 |                                      | Services                       | and Other    | Outlays |              |
|                 |                                      |                                | Operating    |         |              |
|                 |                                      |                                | Expenses     |         |              |
|                 |                                      |                                |              |         |              |
| PROGRAMS        |                                      |                                |              |         |              |
| 000001000000000 | General Administration and Support   |                                |              |         |              |
| 103001000100000 | General Management and Supervision   | P 71,131,000                   | P 21,116,000 | P       | P 92,247,000 |
| 103001000200000 | Administration of Personnel Benefits | 83,115,000                     |              |         | 83,115,000   |
|                 |                                      | -----                          | -----        | -----   | -----        |

|  |             |             |             |
|--|-------------|-------------|-------------|
| Sub-total, General Administration and Support  | 154,246,000 | 21,116,000  | 175,362,000 |
| 000002000000000 Support to Operations  |             |             |             |
| 264002000100000 Auxiliary Services   | 27,803,000  | 8,711,000   | 36,514,000  |
| Sub-total, Support to Operations   | 27,803,000  | 8,711,000   | 36,514,000  |
| 000003000000000 Operations   |             |             |             |
| 000003010000000 MFO 1: HIGHER EDUCATION SERVICES   | 246,074,000 | 88,725,000  | 334,799,000 |
| 264003010100000 Provision of Higher Education Services<br>Including P51,941,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P15,309,000 for<br>Tulong Dunong | 246,074,000 | 88,725,000  | 334,799,000 |
| 000003020000000 MFO 2: ADVANCED EDUCATION SERVICES   | 1,282,000   | 5,650,000   | 6,932,000   |
| 264003020100000 Provision of Advanced Education Services   | 1,282,000   | 5,650,000   | 6,932,000   |
| 000003030000000 MFO 3: RESEARCH SERVICES   | 40,206,000  | 10,559,000  | 50,765,000  |
| 267003030100000 Conduct of Research Services   | 40,206,000  | 10,559,000  | 50,765,000  |
| 000003040000000 MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES  | 26,805,000  | 5,303,000   | 32,108,000  |
| 265003040100000 Provision of Extension Services  | 26,805,000  | 5,303,000   | 32,108,000  |
| Sub-total, Operations  | 314,367,000 | 110,237,000 | 424,604,000 |
| Total Programs and Activities  | 496,416,000 | 140,064,000 | 636,480,000 |
| 000004000000000 Locally-Funded Projects  |             |             |             |
| 000004010000000 Buildings and Other Structures   |             | 101,166,000 | 101,166,000 |
| 000004010100000 School Buildings   |             | 101,166,000 | 101,166,000 |
| 103004010100014 Academic Building, College of Agriculture<br>NLU Campus  |             | 30,000,000  | 30,000,000  |
| 103004010100015 Academic Building, Rehabilitation, CCS South<br>La Union Campus  |             | 6,000,000   | 6,000,000   |
| 103004010100018 Research and Extension Building<br>Rehabilitation, South La Union Campus   |             | 3,000,000   | 3,000,000   |
| 103004010100019 Ladies Dormitory, NLU Campus   |             | 18,166,000  | 18,166,000  |
| 103004010100044 DMMMSU Marine Center   |             | 5,000,000   | 5,000,000   |
| 103004010100045 Academic Building BSIE, Mid La Union Campus  |             | 5,000,000   | 5,000,000   |
| 103004010100046 Rehabilitation of Dormitory in the Mid La<br>Union Campus, San Fernando City   |             | 7,000,000   | 7,000,000   |
| 103004010100047 Rehabilitation of Dormitory in the South La  |             |             |             |

|                 |   |               |               |               |
|-----------------|---|---------------|---------------|---------------|
|                 | Union Campus, Agoo  |               | 7,000,000     | 7,000,000     |
| 103004010100048 | Installation of Rubberized Oval in the North<br>La Union Campus, Bacnotan |               | 20,000,000    | 20,000,000    |
| 000004130000000 | Research and Development  | 1,000,000     | 1,000,000     | 2,000,000     |
| 000004130100000 | Agriculture and Food  | 1,000,000     | 1,000,000     | 2,000,000     |
| 264004130100001 | Development of Textile Silk   | 1,000,000     | 1,000,000     | 2,000,000     |
|                 | Sub-total, Locally-Funded Project(s)                                      | 1,000,000     | 102,166,000   | 103,166,000   |
|                 | Total Project(s)  | 1,000,000     | 102,166,000   | 103,166,000   |
|                 | TOTAL NEW APPROPRIATIONS  | P 496,416,000 | P 141,064,000 | P 102,166,000 |
|                 |   | =====         | =====         | =====         |

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

-----

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

327,974

Total Permanent Positions

327,974

Other Compensation Common to All

Personnel Economic Relief Allowance

26,568

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

5,535

Honoraria

2,350

Year End Bonus

27,331

Cash Gift

5,535

Step Increment

1,632

Productivity Enhancement Incentive

5,535

Total Other Compensation Common to All

75,206

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

198

Lump-sum for filling of Positions - Civilian

80,944

Total Other Compensation for Specific Groups

81,142

Other Benefits

PAG-IBIG Contributions

1,328

PhilHealth Contributions

3,198

Employees Compensation Insurance Premiums

1,325

Terminal Leave

2,171

|   |         |
|---|---------|
| Total Other Benefits                                  | 8,022   |
| Non-Permanent Positions                               | 4,072   |
| Total Personnel Services                              | 496,416 |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 2,560   |
| Training and Scholarship Expenses                     | 69,750  |
| Supplies and Materials Expenses                       | 12,763  |
| Utility Expenses                                      | 14,267  |
| Communication Expenses                                | 2,220   |
| Awards/Rewards and Prizes                             | 615     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 426     |
| Professional Services                                 | 1,123   |
| General Services                                      | 668     |
| Repairs and Maintenance                               | 28,672  |
| Taxes, Insurance Premiums and Other Fees              | 622     |
| Labor and Wages                                       | 1,410   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 217     |
| Printing and Publication Expenses                     | 975     |
| Representation Expenses                               | 2,706   |
| Transportation and Delivery Expenses                  | 850     |
| Rent/Lease Expenses                                   | 300     |
| Membership Dues and Contributions to Organizations    | 610     |
| Subscription Expenses                                 | 310     |
| Total Maintenance and Other Operating Expenses        | 141,064 |
| Total Current Operating Expenditures                  | 637,480 |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 101,166 |
| Machinery and Equipment Outlay                        | 1,000   |
| Total Capital Outlays                                 | 102,166 |
| Total Programs/Locally-Funded Project(s)              | 739,646 |
| TOTAL NEW APPROPRIATIONS                              | 739,646 |

## B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 199,720,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures  
 -----

Maintenance  
 and Other

|                 |  | Personnel<br>Services | Operating<br>Expenses | Capital<br>Outlays | Total         |
|-----------------|--|-----------------------|-----------------------|--------------------|---------------|
| -----           |  |                       |                       |                    |               |
| PROGRAMS        |  |                       |                       |                    |               |
| 000001000000000 | General Administration and Support           | P 33,170,000          | P 9,105,000           | P                  | P 42,275,000  |
| 000002000000000 | Support to Operations                        | 4,253,000             |                       |                    | 4,253,000     |
| 000003000000000 | Operations                                   | 78,216,000            | 27,545,000            |                    | 105,761,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 77,080,000            | 22,333,000            |                    | 99,413,000    |
|                 | MFO 2: RESEARCH SERVICES                     | 576,000               | 2,641,000             |                    | 3,217,000     |
|                 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 560,000               | 2,571,000             |                    | 3,131,000     |
|                 | Total, Programs                              | 115,639,000           | 36,650,000            |                    | 152,289,000   |
| -----           |  |                       |                       |                    |               |
| PROJECT(S)      |  |                       |                       |                    |               |
| 000004000000000 | Locally-Funded Project(s)                    |                       |                       | 47,431,000         | 47,431,000    |
|                 | Total, Project(s)                            |                       |                       | 47,431,000         | 47,431,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 115,639,000         | P 36,650,000          | P 47,431,000       | P 199,720,000 |
| =====           |  |                       |                       |                    |               |

New Appropriations, by Programs/Activities/Projects

| -----                          |  |                       |   |                    |              |
|--------------------------------|--|-----------------------|---|--------------------|--------------|
| Current Operating Expenditures |  |                       |   |                    |              |
|                                |  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| -----                          |  |                       |   |                    |              |
| PROGRAMS                       |  |                       |   |                    |              |
| 000001000000000                | General Administration and Support   |                       |   |                    |              |
| 103001000100000                | General Management and Supervision   | P 21,945,000          | P 9,105,000                                       | P                  | P 31,050,000 |
| 103001000200000                | Administration of Personnel Benefits   | 11,225,000            |   |                    | 11,225,000   |
|                                | Sub-total, General Administration and Support  | 33,170,000            | 9,105,000   |                    | 42,275,000   |
|                                | 000002000000000 Support to Operations  |                       |   |                    |              |
| 264002000100000                | Auxiliary Services   | 4,253,000             |   |                    | 4,253,000    |
|                                | Sub-total, Support to Operations   | 4,253,000             |   |                    | 4,253,000    |
|                                | 000003000000000 Operations   |                       |   |                    |              |
| 000003010000000                | MFO 1: HIGHER EDUCATION SERVICES   | 77,080,000            | 22,333,000  |                    | 99,413,000   |
| 264003010100000                | Provision of Higher Education Services<br>Including P14,955,000 for Scholarships of<br>Poor and Deserving Students (Expanded |                       |   |                    |              |

|                 |   |               |              |              |
|-----------------|---|---------------|--------------|--------------|
|                 | Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P586,000 for Tulong Dunong | 77,080,000    | 22,333,000   | 99,413,000   |
| 000003020000000 | MFO 2: RESEARCH SERVICES  | 576,000       | 2,641,000    | 3,217,000    |
| 267003020100000 | Conduct of Research Services  | 576,000       | 2,641,000    | 3,217,000    |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  | 560,000       | 2,571,000    | 3,131,000    |
| 265003030100000 | Provision of Extension Services   | 560,000       | 2,571,000    | 3,131,000    |
|                 | Sub-total, Operations   | 78,216,000    | 27,545,000   | 105,761,000  |
|                 | Total Programs and Activities   | 115,639,000   | 36,650,000   | 152,289,000  |
| 000004000000000 | Locally-Funded Projects   |               |              |              |
| 000004010000000 | Buildings and Other Structures  |               | 47,431,000   | 47,431,000   |
| 000004010100000 | School Buildings  |               | 47,431,000   | 47,431,000   |
| 268004010100004 | Construction of Technology Bldg., Santiago Campus   |               | 5,000,000    | 5,000,000    |
| 268004010100005 | Construction of Multi-Purpose Building cum Laboratory training for HRM & Tourism, Candon Campus |               | 2,116,000    | 2,116,000    |
| 268004010100010 | Construction of Information Technology Building (Phase III), Tagudin Campus                     |               | 9,000,000    | 9,000,000    |
| 268004010100013 | Construction of Engineering and Technology Building, Sta Maria Campus                           |               | 15,000,000   | 15,000,000   |
| 103004010100015 | Construction/Repair/Rehabilitation of Academic Buildings  |               | 9,295,000    | 9,295,000    |
| 103004010100016 | Construction of Classrooms  |               | 7,020,000    | 7,020,000    |
|                 | Sub-total, Locally-Funded Project(s)  |               | 47,431,000   | 47,431,000   |
|                 | Total Project(s)  |               | 47,431,000   | 47,431,000   |
|                 | TOTAL NEW APPROPRIATIONS  | P 115,639,000 | P 36,650,000 | P 47,431,000 |
|                 |   | =====         | =====        | =====        |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

|   |         |
|---|---------|
| Permanent Positions                                   |         |
| Basic Salary  | 81,573  |
|   | -----   |
| Total Permanent Positions                             | 81,573  |
|   | -----   |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 7,368   |
| Representation Allowance                              | 108     |
| Transportation Allowance                              | 108     |
| Clothing and Uniform Allowance                        | 1,535   |
| Honoraria   | 509     |
| Year End Bonus  | 6,797   |
| Cash Gift   | 1,535   |
| Step Increment  | 424     |
| Productivity Enhancement Incentive                    | 1,535   |
|   | -----   |
| Total Other Compensation Common to All                | 19,919  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 98      |
| Lump-sum for filling of Positions - Civilian          | 10,988  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 11,086  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 368     |
| PhilHealth Contributions                              | 876     |
| Employees Compensation Insurance Premiums             | 366     |
| Terminal Leave  | 237     |
|   | -----   |
| Total Other Benefits                                  | 1,847   |
|   | -----   |
| Non-Permanent Positions                               | 1,214   |
|   | -----   |
| Total Personnel Services                              | 115,639 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 2,532   |
| Training and Scholarship Expenses                     | 15,541  |
| Supplies and Materials Expenses                       | 12,322  |
| Utility Expenses                                      | 1,664   |
| Communication Expenses                                | 387     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 106     |
| General Services                                      | 2,378   |
| Repairs and Maintenance                               | 1,628   |
| Financial Assistance/Subsidy                          | 48      |
| Taxes, Insurance Premiums and Other Fees              | 44      |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 36,650  |
|   | -----   |
| Total Current Operating Expenditures                  | 152,289 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 47,431  |
|   | -----   |



|  |         |
|--|---------|
| Total Capital Outlays                    | 47,431  |
|  | -----   |
| Total Programs/Locally-Funded Project(s) | 199,720 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                 | 199,720 |
|  | =====   |

B.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 594,437,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |               |              |               |
|-------------------|--|--------------------------------|---------------|--------------|---------------|
|                   |  | -----                          |               |              |               |
|                   |  | Personnel                      | Maintenance   | Capital      | Total         |
|                   |  | Services                       | and Other     | Outlays      | Total         |
|                   |  | -----                          | Operating     | -----        | -----         |
|                   |  | Expenses                       | -----         | -----        | -----         |
| <b>PROGRAMS</b>   |  |                                |               |              |               |
| 000001000000000   | General Administration and Support           | P 132,011,000                  | P 26,738,000  | P            | P 158,749,000 |
| 000002000000000   | Support to Operations                        | 14,118,000                     | 5,060,000     |              | 19,178,000    |
| 000003000000000   | Operations                                   | 214,932,000                    | 112,807,000   |              | 327,739,000   |
|                   |  | -----                          | -----         |              | -----         |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 184,839,000                    | 87,499,000    |              | 272,338,000   |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 5,800,000                      | 3,768,000     |              | 9,568,000     |
|                   | MFO 3: RESEARCH SERVICES                     | 18,821,000                     | 14,170,000    |              | 32,991,000    |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 5,472,000                      | 7,370,000     |              | 12,842,000    |
|                   |  | -----                          | -----         |              | -----         |
|                   | Total, Programs                              | 361,061,000                    | 144,605,000   |              | 505,666,000   |
|                   |  | -----                          | -----         |              | -----         |
| <b>PROJECT(S)</b> |  |                                |               |              |               |
| 000004000000000   | Locally-Funded Project(s)                    |                                |               | 88,771,000   | 88,771,000    |
|                   |  |                                |               | -----        | -----         |
|                   | Total, Project(s)                            |                                |               | 88,771,000   | 88,771,000    |
|                   |  |                                |               | -----        | -----         |
|                   | TOTAL NEW APPROPRIATIONS                     | P 361,061,000                  | P 144,605,000 | P 88,771,000 | P 594,437,000 |
|                   |  | =====                          | =====         | =====        | =====         |

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

Current Operating Expenditures

-----

|  |  | Personnel | Maintenance | Capital | Total |
|--|--|-----------|-------------|---------|-------|
|  |  | Services  | and Other   | Outlays | Total |
|  |  | -----     | Operating   | -----   | ----- |
|  |  | Expenses  | -----       | -----   | ----- |

## PROGRAMS

|                 |  |   |             |   |             |
|-----------------|--|---|-------------|---|-------------|
| 00000100000000  | General Administration and Support   |   |             |   |             |
| 103001000100000 | General Management and Supervision   | P | 49,014,000  | P | 26,738,000  |
|                 |  |   |             | P | 75,752,000  |
| 103001000200000 | Administration of Personnel Benefits   |   | 82,997,000  |   | 82,997,000  |
|                 |  |   | -----       |   | -----       |
|                 | Sub-total, General Administration and Support  |   | 132,011,000 |   | 26,738,000  |
|                 |  |   | -----       |   | -----       |
| 000002000000000 | Support to Operations  |   |             |   |             |
| 264002000100000 | Auxiliary Services   |   | 14,118,000  |   | 5,060,000   |
|                 |  |   | -----       |   | -----       |
|                 | Sub-total, Support to Operations   |   | 14,118,000  |   | 5,060,000   |
|                 |  |   | -----       |   | -----       |
| 000003000000000 | Operations   |   |             |   |             |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   |   | 184,839,000 |   | 87,499,000  |
|                 |  |   | -----       |   | -----       |
| 264003010100000 | Provision of Higher Education Services<br>Including P51,692,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P7,101,000 for<br>Tulong Dunong. |   | 184,839,000 |   | 87,499,000  |
|                 |  |   |             |   | 272,338,000 |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES   |   | 5,800,000   |   | 3,768,000   |
|                 |  |   | -----       |   | -----       |
| 264003020100000 | Provision of Advanced Education Services   |   | 5,800,000   |   | 3,768,000   |
|                 |  |   |             |   | 9,568,000   |
| 000003030000000 | MFO 3: RESEARCH SERVICES   |   | 18,821,000  |   | 14,170,000  |
|                 |  |   | -----       |   | -----       |
| 267003030100000 | Conduct of Research Services   |   | 18,821,000  |   | 14,170,000  |
|                 |  |   |             |   | 32,991,000  |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES  |   | 5,472,000   |   | 7,370,000   |
|                 |  |   | -----       |   | -----       |
| 265003040100000 | Provision of Extension Services  |   | 5,472,000   |   | 7,370,000   |
|                 |  |   | -----       |   | -----       |
|                 | Sub-total, Operations  |   | 214,932,000 |   | 112,807,000 |
|                 |  |   | -----       |   | -----       |
|                 | Total Programs and Activities  |   | 361,061,000 |   | 144,605,000 |
|                 |  |   | -----       |   | -----       |
| 000004000000000 | Locally-Funded Projects  |   |             |   |             |
| 000004010000000 | Buildings and Other Structures   |   |             |   | 83,771,000  |
|                 |  |   |             |   | -----       |
| 000004010100000 | School Buildings   |   |             |   | 83,771,000  |
|                 |  |   |             |   | -----       |
| 264004010100011 | Establishment of the State-of-the-Art<br>Information Technology Facilities   |   |             |   | 9,456,000   |
|                 |  |   |             |   | -----       |
| 264004010100012 | Establishment of the State-of-the-Art<br>Science and Technology Laboratories   |   |             |   | 63,000,000  |
|                 |  |   |             |   | -----       |
| 103004010100014 | Construction/Repair/Rehabilitation of<br>Academic Buildings  |   |             |   | 1,315,000   |
|                 |  |   |             |   | -----       |
| 103004010100015 | Construction of a Ten-Classroom Building for<br>the College of Fisheries   |   |             |   | 10,000,000  |
|                 |  |   |             |   | -----       |

|                 |   |   |             |            |               |
|-----------------|---|---|-------------|------------|---------------|
| 00000413000000  | Research and Development  |   |             | 5,000,000  | 5,000,000     |
|                 |   |   |             | -----      | -----         |
| 00000413110000  | Science and Technology Promotion  |   |             | 5,000,000  | 5,000,000     |
|                 |   |   |             | -----      | -----         |
| 264004131100001 | Purchase of Research Vessel for the College<br>of Aquatic Sciences and Applied Technology |   |             | 5,000,000  | 5,000,000     |
|                 |   |   |             | -----      | -----         |
|                 | Sub-total, Locally-Funded Project(s)  |   |             | 88,771,000 | 88,771,000    |
|                 |   |   |             | -----      | -----         |
|                 | Total Project(s)  |   |             | 88,771,000 | 88,771,000    |
|                 |   |   |             | -----      | -----         |
|                 | TOTAL NEW APPROPRIATIONS  | P | 361,061,000 | P          | 144,605,000   |
|                 |   |   | =====       |            | =====         |
|                 |   | P |             | P          | 88,771,000    |
|                 |   |   |             |            | P 594,437,000 |
|                 |   |   |             | =====      | =====         |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

|                           |         |
|---------------------------|---------|
| Basic Salary              | 216,628 |
| Creation of New Positions | 1,721   |
|                           | -----   |

|                           |         |
|---------------------------|---------|
| Total Permanent Positions | 218,349 |
|                           | -----   |

Other Compensation Common to All

|                                     |        |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 17,304 |
| Representation Allowance            | 252    |
| Transportation Allowance            | 252    |
| Clothing and Uniform Allowance      | 3,605  |
| Honoraria                           | 3,041  |
| Year End Bonus                      | 18,051 |
| Cash Gift                           | 3,605  |
| Step Increment                      | 1,072  |
| Productivity Enhancement Incentive  | 3,605  |
|                                     | -----  |

|  |        |
|--|--------|
| Total Other Compensation Common to All | 50,787 |
|  | -----  |

Other Compensation for Specific Groups

|  |        |
|--|--------|
| Magna Carta for Public Health Workers        | 193    |
| Lump-sum for filling of Positions - Civilian | 68,255 |
|  | -----  |

|  |        |
|--|--------|
| Total Other Compensation for Specific Groups | 68,448 |
|  | -----  |

Other Benefits

|   |        |
|---|--------|
| PAG-IBIG Contributions                    | 866    |
| PhilHealth Contributions                  | 2,138  |
| Employees Compensation Insurance Premiums | 862    |
| Retirement Gratuity                       | 12,611 |
| Terminal Leave                            | 2,131  |
|   | -----  |

|   |         |
|---|---------|
| Total Other Benefits                                  | 18,608  |
|   | -----   |
| Non-Permanent Positions                               | 4,869   |
|   | -----   |
| Total Personnel Services                              | 361,061 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 3,657   |
| Training and Scholarship Expenses                     | 12,684  |
| Supplies and Materials Expenses                       | 18,122  |
| Utility Expenses                                      | 16,139  |
| Communication Expenses                                | 1,634   |
| Awards/Rewards and Prizes                             | 100     |
| Demolition/Relocation and Desilting/Dredging Expenses | 360     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 342     |
| Professional Services                                 | 16,495  |
| Repairs and Maintenance                               | 11,823  |
| Financial Assistance/Subsidy                          | 55,252  |
| Taxes, Insurance Premiums and Other Fees              | 1,500   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 100     |
| Printing and Publication Expenses                     | 415     |
| Representation Expenses                               | 4,204   |
| Transportation and Delivery Expenses                  | 470     |
| Rent/Lease Expenses                                   | 928     |
| Membership Dues and Contributions to Organizations    | 90      |
| Subscription Expenses                                 | 290     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 144,605 |
|   | -----   |
| Total Current Operating Expenditures                  | 505,666 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 11,315  |
| Machinery and Equipment Outlay                        | 72,456  |
| Transportation Equipment Outlay                       | 5,000   |
|   | -----   |
| Total Capital Outlays                                 | 88,771  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 594,437 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 594,437 |
|   | =====   |

B. 4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 83,211,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures  
 -----

Maintenance

|   | Personnel<br>Services | and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total               |
|---|-----------------------|------------------------------------|---------------------|---------------------|
|   | -----                 | -----                              | -----               | -----               |
| <b>PROGRAMS</b>                                     |                       |                                    |                     |                     |
| 0000010000000000 General Administration and Support | P 5,757,000           | P 3,746,000                        | P                   | P 9,503,000         |
| 0000020000000000 Support to Operations              | 29,000                | 635,000                            |                     | 664,000             |
| 0000030000000000 Operations                         | 16,063,000            | 12,003,000                         |                     | 28,066,000          |
| MFO 1: HIGHER EDUCATION SERVICES                    | 16,063,000            | 11,093,000                         |                     | 27,156,000          |
| MFO 3: RESEARCH SERVICES                            |                       | 910,000                            |                     | 910,000             |
| Total, Programs                                     | 21,849,000            | 16,384,000                         |                     | 38,233,000          |
| <b>PROJECT(S)</b>                                   |                       |                                    |                     |                     |
| 0000040000000000 Locally-Funded Project(s)          |                       |                                    | 44,978,000          | 44,978,000          |
| Total, Project(s)                                   |                       |                                    | 44,978,000          | 44,978,000          |
| <b>TOTAL NEW APPROPRIATIONS</b>                     | <b>P 21,849,000</b>   | <b>P 16,384,000</b>                | <b>P 44,978,000</b> | <b>P 83,211,000</b> |
|   | =====                 | =====                              | =====               | =====               |

New Appropriations, by Programs/Activities/Projects

-----

|   | Current Operating Expenditures |   |                    |             |
|---|--------------------------------|---|--------------------|-------------|
|   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
|   | -----                          | -----   | -----              | -----       |
| <b>PROGRAMS</b>   |                                |   |                    |             |
| 0000010000000000 General Administration and Support   |                                |   |                    |             |
| 1030010001000000 General Management and Supervision   | P 5,096,000                    | P 3,746,000                                       | P                  | P 8,842,000 |
| 1030010002000000 Administration of Personnel Benefits   | 661,000                        |   |                    | 661,000     |
| Sub-total, General Administration and Support   | 5,757,000                      | 3,746,000   |                    | 9,503,000   |
| 0000020000000000 Support to Operations  |                                |   |                    |             |
| 2640020001000000 Auxiliary Services   | 29,000                         | 635,000   |                    | 664,000     |
| Sub-total, Support to Operations  | 29,000                         | 635,000   |                    | 664,000     |
| 0000030000000000 Operations   |                                |   |                    |             |
| 0000030100000000 MFO 1: HIGHER EDUCATION SERVICES   | 16,063,000                     | 11,093,000  |                    | 27,156,000  |
| 2640030101000000 Provision of Higher Education Services<br>Including P7,744,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty |                                |   |                    |             |

|                 |   |              |              |              |
|-----------------|---|--------------|--------------|--------------|
|                 | Alleviation-ESGP-PA)  | 16,063,000   | 11,093,000   | 27,156,000   |
| 000003030000000 | MFO 3: RESEARCH SERVICES  |              | 910,000      | 910,000      |
| 267003030100000 | Conduct of Research Services  |              | 910,000      | 910,000      |
|                 | Sub-total, Operations   | 16,063,000   | 12,003,000   | 28,066,000   |
|                 | Total Programs and Activities   | 21,849,000   | 16,384,000   | 38,233,000   |
| 000004000000000 | Locally-Funded Projects   |              |              |              |
| 000004010000000 | Buildings and Other Structures  |              | 44,978,000   | 44,978,000   |
| 000004010100000 | School Buildings  |              | 44,978,000   | 44,978,000   |
| 268004010100004 | Construction of One 3-Storey Academic Building with Complete Furnitures and Fixtures, Candon City |              | 21,963,000   | 21,963,000   |
| 268004010100005 | Completion of NLPSC e-Library and Academic Building, Candon City                                  |              | 6,700,000    | 6,700,000    |
| 103004010100006 | Construction/Repair/Rehabilitation of Academic Buildings  |              | 12,003,000   | 12,003,000   |
| 103004010100007 | Construction of Dormitory   |              | 4,312,000    | 4,312,000    |
|                 | Sub-total, Locally-Funded Project(s)  |              | 44,978,000   | 44,978,000   |
|                 | Total Project(s)  |              | 44,978,000   | 44,978,000   |
|                 | TOTAL NEW APPROPRIATIONS  | P 21,849,000 | P 16,384,000 | P 44,978,000 |
|                 |   | P 83,211,000 |              |              |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

16,556

Total Permanent Positions

16,556

Other Compensation Common to All

Personnel Economic Relief Allowance

1,344

Clothing and Uniform Allowance

280

Honoraria

173

Year End Bonus

1,380

Cash Gift

280

|   |        |
|---|--------|
| Step Increment  | 86     |
| Productivity Enhancement Incentive                    | 280    |
|   | -----  |
| Total Other Compensation Common to All                | 3,823  |
|   | -----  |
| Other Compensation for Specific Groups                |        |
| Magna Carta for Public Health Workers                 | 19     |
| Lump-sum for filling of Positions - Civilian          | 661    |
|   | -----  |
| Total Other Compensation for Specific Groups          | 680    |
|   | -----  |
| Other Benefits  |        |
| PAG-IBIG Contributions                                | 68     |
| PhilHealth Contributions                              | 178    |
| Employees Compensation Insurance Premiums             | 68     |
|   | -----  |
| Total Other Benefits                                  | 314    |
|   | -----  |
| Non-Permanent Positions                               | 476    |
|   | -----  |
| Total Personnel Services                              | 21,849 |
|   | -----  |
| Maintenance and Other Operating Expenses              |        |
| Travelling Expenses                                   | 1,565  |
| Training and Scholarship Expenses                     | 8,394  |
| Supplies and Materials Expenses                       | 1,800  |
| Utility Expenses                                      | 1,500  |
| Communication Expenses                                | 700    |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 20     |
| Professional Services                                 | 200    |
| Repairs and Maintenance                               | 1,559  |
| Taxes, Insurance Premiums and Other Fees              | 106    |
| Other Maintenance and Operating Expenses              |        |
| Advertising Expenses                                  | 30     |
| Printing and Publication Expenses                     | 100    |
| Representation Expenses                               | 200    |
| Membership Dues and Contributions to Organizations    | 150    |
| Subscription Expenses                                 | 60     |
|   | -----  |
| Total Maintenance and Other Operating Expenses        | 16,384 |
|   | -----  |
| Total Current Operating Expenditures                  | 38,233 |
|   | -----  |
| Capital Outlays                                       |        |
| Property, Plant and Equipment Outlay                  |        |
| Buildings and Other Structures                        | 44,978 |
|   | -----  |
| Total Capital Outlays                                 | 44,978 |
|   | -----  |
| Total Programs/Locally-Funded Project(s)              | 83,211 |
|   | -----  |
| TOTAL NEW APPROPRIATIONS                              | 83,211 |
|   | =====  |

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 437,209,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                 |  | Current Operating Expenditures |               |              |               |
|-----------------|--|--------------------------------|---------------|--------------|---------------|
|                 |  | Personnel                      | Maintenance   | Capital      | Total         |
|                 |  | Services                       | and Other     | Outlays      |               |
|                 |  | -----                          | Operating     | -----        | -----         |
|                 |  |                                | Expenses      |              |               |
| PROGRAMS        |  |                                |               |              |               |
| 000001000000000 | General Administration and Support           | P 91,617,000                   | P 33,778,000  | P            | P 125,395,000 |
| 000002000000000 | Support to Operations                        | 14,499,000                     | 3,664,000     |              | 18,163,000    |
| 000003000000000 | Operations                                   | 154,297,000                    | 82,180,000    |              | 236,477,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 118,146,000                    | 72,855,000    |              | 191,001,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 7,041,000                      | 2,660,000     |              | 9,701,000     |
|                 | MFO 3: RESEARCH SERVICES                     | 17,739,000                     | 4,450,000     |              | 22,189,000    |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 11,371,000                     | 2,215,000     |              | 13,586,000    |
|                 | Total, Programs                              | 260,413,000                    | 119,622,000   |              | 380,035,000   |
| PROJECT(S)      |  |                                |               |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                |               | 57,174,000   | 57,174,000    |
|                 | Total, Project(s)                            |                                |               | 57,174,000   | 57,174,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 260,413,000                  | P 119,622,000 | P 57,174,000 | P 437,209,000 |
|                 |  | =====                          | =====         | =====        | =====         |

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

|                 |   | Current Operating Expenditures |              |         |              |
|-----------------|---|--------------------------------|--------------|---------|--------------|
|                 |   | Personnel                      | Maintenance  | Capital | Total        |
|                 |   | Services                       | and Other    | Outlays |              |
|                 |   | -----                          | Operating    | -----   | -----        |
|                 |   |                                | Expenses     |         |              |
| PROGRAMS        |   |                                |              |         |              |
| 000001000000000 | General Administration and Support            |                                |              |         |              |
| 103001000100000 | General Management and Supervision            | P 57,238,000                   | P 33,778,000 | P       | P 91,016,000 |
| 103001000200000 | Administration of Personnel Benefits          | 34,379,000                     |              |         | 34,379,000   |
|                 | Sub-total, General Administration and Support | 91,617,000                     | 33,778,000   |         | 125,395,000  |
| 000002000000000 | Support to Operations                         |                                |              |         |              |



|                 |   |               |               |              |
|-----------------|---|---------------|---------------|--------------|
| 264002000100000 | Auxiliary Services  | 14,499,000    | 3,664,000     | 18,163,000   |
|                 |   | -----         | -----         | -----        |
|                 | Sub-total, Support to Operations  | 14,499,000    | 3,664,000     | 18,163,000   |
|                 |   | -----         | -----         | -----        |
| 000003000000000 | Operations  |               |               |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  | 118,146,000   | 72,855,000    | 191,001,000  |
|                 |   | -----         | -----         | -----        |
| 264003010100000 | Provision of Higher Education Services<br>Including P41,963,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid-Program for Poverty<br>Alleviation-ESGP-PA) and P8,250,000 for<br>Tulong Dunong | 118,146,000   | 72,855,000    | 191,001,000  |
|                 |   |               |               |              |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES  | 7,041,000     | 2,660,000     | 9,701,000    |
|                 |   | -----         | -----         | -----        |
| 264003020100000 | Provision of Advanced Education Services  | 7,041,000     | 2,660,000     | 9,701,000    |
|                 |   |               |               |              |
| 000003030000000 | MFO 3: RESEARCH SERVICES  | 17,739,000    | 4,450,000     | 22,189,000   |
|                 |   | -----         | -----         | -----        |
| 267003030100000 | Conduct of Research Services  | 17,739,000    | 4,450,000     | 22,189,000   |
|                 |   |               |               |              |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES   | 11,371,000    | 2,215,000     | 13,586,000   |
|                 |   | -----         | -----         | -----        |
| 265003040100000 | Provision of Extension Services   | 11,371,000    | 2,215,000     | 13,586,000   |
|                 |   | -----         | -----         | -----        |
|                 | Sub-total, Operations   | 154,297,000   | 82,180,000    | 236,477,000  |
|                 |   | -----         | -----         | -----        |
|                 | Total Programs and Activities   | 260,413,000   | 119,622,000   | 380,035,000  |
|                 |   | -----         | -----         | -----        |
| 000004000000000 | Locally-Funded Projects   |               |               |              |
| 000004010000000 | Buildings and Other Structures  |               | 57,174,000    | 57,174,000   |
|                 |   |               | -----         | -----        |
| 000004010100000 | School Buildings  |               | 57,174,000    | 57,174,000   |
|                 |   |               | -----         | -----        |
| 268004010100014 | Construction of four-Storey Engineering<br>Building, Urdaneta City Campus   |               | 40,859,000    | 40,859,000   |
|                 |   |               |               |              |
| 103004010100020 | Construction/Repair/Rehabilitation of<br>Academic Buildings   |               | 16,315,000    | 16,315,000   |
|                 |   |               | -----         | -----        |
|                 | Sub-total, Locally-Funded Project(s)  |               | 57,174,000    | 57,174,000   |
|                 |   |               | -----         | -----        |
|                 | Total Project(s)  |               | 57,174,000    | 57,174,000   |
|                 |   |               | -----         | -----        |
|                 | TOTAL NEW APPROPRIATIONS  | P 260,413,000 | P 119,622,000 | P 57,174,000 |
|                 |   | =====         | =====         | =====        |

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |         |
|--------------|---------|
| Basic Salary | 176,890 |
|--------------|---------|

|                           |         |
|---------------------------|---------|
| Total Permanent Positions | 176,890 |
|---------------------------|---------|

## Other Compensation Common to All

|                                     |        |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 14,232 |
|-------------------------------------|--------|

|                          |     |
|--------------------------|-----|
| Representation Allowance | 252 |
|--------------------------|-----|

|                          |     |
|--------------------------|-----|
| Transportation Allowance | 252 |
|--------------------------|-----|

|                                |       |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 2,965 |
|--------------------------------|-------|

|           |       |
|-----------|-------|
| Honoraria | 4,154 |
|-----------|-------|

|                |        |
|----------------|--------|
| Year End Bonus | 14,741 |
|----------------|--------|

|           |       |
|-----------|-------|
| Cash Gift | 2,965 |
|-----------|-------|

|                |     |
|----------------|-----|
| Step Increment | 884 |
|----------------|-----|

|                                    |       |
|------------------------------------|-------|
| Productivity Enhancement Incentive | 2,965 |
|------------------------------------|-------|

|  |        |
|--|--------|
| Total Other Compensation Common to All | 43,410 |
|--|--------|

## Other Compensation for Specific Groups

|                                       |    |
|---------------------------------------|----|
| Magna Carta for Public Health Workers | 86 |
|---------------------------------------|----|

|  |        |
|--|--------|
| Lump-sum for filling of Positions - Civilian | 29,564 |
|--|--------|

|  |        |
|--|--------|
| Total Other Compensation for Specific Groups | 29,650 |
|--|--------|

## Other Benefits

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 712 |
|------------------------|-----|

|                          |       |
|--------------------------|-------|
| PhilHealth Contributions | 1,749 |
|--------------------------|-------|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 708 |
|---|-----|

|                |       |
|----------------|-------|
| Terminal Leave | 4,815 |
|----------------|-------|

|                      |       |
|----------------------|-------|
| Total Other Benefits | 7,984 |
|----------------------|-------|

## Non-Permanent Positions

|       |
|-------|
| 2,479 |
|-------|

## Total Personnel Services

|         |
|---------|
| 260,413 |
|---------|

## Maintenance and Other Operating Expenses

|                    |       |
|--------------------|-------|
| Traveling Expenses | 6,360 |
|--------------------|-------|

|                                   |        |
|-----------------------------------|--------|
| Training and Scholarship Expenses | 54,148 |
|-----------------------------------|--------|

|                                 |        |
|---------------------------------|--------|
| Supplies and Materials Expenses | 16,436 |
|---------------------------------|--------|

|                  |        |
|------------------|--------|
| Utility Expenses | 11,651 |
|------------------|--------|

|                        |       |
|------------------------|-------|
| Communication Expenses | 4,131 |
|------------------------|-------|

|                           |    |
|---------------------------|----|
| Awards/Rewards and Prizes | 79 |
|---------------------------|----|

|   |  |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses |  |
|---|--|

|  |     |
|--|-----|
| Extraordinary and Miscellaneous Expenses | 180 |
|--|-----|

|                       |       |
|-----------------------|-------|
| Professional Services | 2,850 |
|-----------------------|-------|

|                  |       |
|------------------|-------|
| General Services | 5,118 |
|------------------|-------|

|                         |        |
|-------------------------|--------|
| Repairs and Maintenance | 11,488 |
|-------------------------|--------|

|  |       |
|--|-------|
| Taxes, Insurance Premiums and Other Fees | 2,640 |
|--|-------|

|                 |       |
|-----------------|-------|
| Labor and Wages | 1,347 |
|-----------------|-------|

|  |  |
|--|--|
| Other Maintenance and Operating Expenses |  |
|--|--|

|                      |     |
|----------------------|-----|
| Advertising Expenses | 104 |
|----------------------|-----|

|                                   |     |
|-----------------------------------|-----|
| Printing and Publication Expenses | 258 |
|-----------------------------------|-----|

|                         |       |
|-------------------------|-------|
| Representation Expenses | 1,647 |
|-------------------------|-------|

|  |         |
|--|---------|
| Transportation and Delivery Expenses               | 344     |
| Rent/Lease Expenses                                | 43      |
| Membership Dues and Contributions to Organizations | 499     |
| Subscription Expenses                              | 299     |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 119,622 |
|  | -----   |
| Total Current Operating Expenditures               | 380,035 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 57,174  |
|  | -----   |
| Total Capital Outlays                              | 57,174  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 437,209 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 437,209 |
|  | =====   |

## B.6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 369,237,000  
=====

## New Appropriations, by Program/Projects

|                 |  | Current Operating Expenditures |              |            |              |
|-----------------|--|--------------------------------|--------------|------------|--------------|
|                 |  | -----                          |              |            |              |
|                 |  | Personnel                      | Maintenance  | Capital    | Total        |
|                 |  | Services                       | and Other    | Outlays    |              |
|                 |  | -----                          | Operating    | -----      | -----        |
|                 |  |                                | Expenses     |            |              |
|                 |  | -----                          | -----        | -----      | -----        |
| PROGRAMS        |  |                                |              |            |              |
| 000001000000000 | General Administration and Support           | P 42,919,000                   | P 18,815,000 | P          | P 61,734,000 |
| 000002000000000 | Support to Operations                        | 5,149,000                      | 8,644,000    |            | 13,793,000   |
| 000003000000000 | Operations                                   | 183,448,000                    | 54,430,000   |            | 237,878,000  |
|                 |  | -----                          | -----        |            | -----        |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 170,807,000                    | 38,511,000   |            | 209,318,000  |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 7,331,000                      | 4,641,000    |            | 11,972,000   |
|                 | MFO 3: RESEARCH SERVICES                     | 3,194,000                      | 6,286,000    |            | 9,480,000    |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 2,116,000                      | 4,992,000    |            | 7,108,000    |
|                 |  | -----                          | -----        |            | -----        |
|                 | Total, Programs                              | 231,516,000                    | 81,889,000   |            | 313,405,000  |
|                 |  | -----                          | -----        |            | -----        |
| PROJECT(S)      |  |                                |              |            |              |
| 000004000000000 | Locally-Funded Project(s)                    |                                |              | 55,832,000 | 55,832,000   |
|                 |  |                                |              | -----      | -----        |
|                 | Total, Project(s)                            |                                |              | 55,832,000 | 55,832,000   |
|                 |  |                                |              | -----      | -----        |

|                          |               |              |              |               |
|--------------------------|---------------|--------------|--------------|---------------|
| TOTAL NEW APPROPRIATIONS | P 231,516,000 | P 81,889,000 | P 55,832,000 | P 369,237,000 |
|                          | =====         | =====        | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

|                  |  | Current Operating Expenditures |   |                    |                      |
|------------------|--|--------------------------------|---|--------------------|----------------------|
|                  |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total                |
|                  |  | -----                          | -----   | -----              | -----                |
| <b>PROGRAMS</b>  |  |                                |   |                    |                      |
| 0000010000000000 | General Administration and Support   |                                |   |                    |                      |
| 1030010001000000 | General Management and Supervision   | P 39,742,000                   | P 18,815,000                                      |                    | P 58,557,000         |
| 1030010002000000 | Administration of Personnel Benefits   | 3,177,000                      |   |                    | 3,177,000            |
|                  | Sub-total, General Administration and Support  | -----<br>42,919,000            | -----<br>18,815,000                               |                    | -----<br>61,734,000  |
| 0000020000000000 | Support to Operations  |                                |   |                    |                      |
| 2640020001000000 | Auxiliary Services   | 5,149,000                      | 8,644,000   |                    | 13,793,000           |
|                  | Sub-total, Support to Operations   | -----<br>5,149,000             | -----<br>8,644,000                                |                    | -----<br>13,793,000  |
| 0000030000000000 | Operations   |                                |   |                    |                      |
| 0000030100000000 | MFO 1: HIGHER EDUCATION SERVICES   | 170,807,000                    | 38,511,000  |                    | 209,318,000          |
| 2640030101000000 | Provision of Higher Education Services<br>Including P18,361,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P10,115,000 for<br>Tulong Dunong | 170,807,000                    | 38,511,000  |                    | 209,318,000          |
| 0000030200000000 | MFO 2: ADVANCED EDUCATION SERVICES   | 7,331,000                      | 4,641,000   |                    | 11,972,000           |
| 2640030201000000 | Provision of Advanced Education Services   | 7,331,000                      | 4,641,000   |                    | 11,972,000           |
| 0000030300000000 | MFO 3: RESEARCH SERVICES   | 3,194,000                      | 6,286,000   |                    | 9,480,000            |
| 2670030301000000 | Conduct of Research Services   | 3,194,000                      | 6,286,000   |                    | 9,480,000            |
| 0000030400000000 | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES  | 2,116,000                      | 4,992,000   |                    | 7,108,000            |
| 2650030401000000 | Provision of Extension Services  | 2,116,000                      | 4,992,000   |                    | 7,108,000            |
|                  | Sub-total, Operations  | -----<br>183,448,000           | -----<br>54,430,000                               |                    | -----<br>237,878,000 |
|                  | Total Programs and Activities  | -----<br>231,516,000           | -----<br>81,889,000                               |                    | -----<br>313,405,000 |
| 0000040000000000 | Locally-Funded Projects  |                                |   |                    |                      |
| 0000040100000000 | Buildings and Other Structures   |                                |   | 55,832,000         | 55,832,000           |

|                                      |  |   |             |            |             |
|--------------------------------------|--|---|-------------|------------|-------------|
| 000004010100000                      | School Buildings   |   |             | 55,832,000 | 55,832,000  |
| 268004010100002                      | Construction of Academic Building                        |   |             | 15,000,000 | 15,000,000  |
| 268004010100005                      | Construction of University Hostel Phase II and III       |   |             | 24,517,000 | 24,517,000  |
| 103004010100017                      | Construction/Repair/Rehabilitation of Academic Buildings |   |             | 6,376,000  | 6,376,000   |
| 103004010100018                      | Construction of Classrooms                               |   |             | 9,939,000  | 9,939,000   |
| Sub-total, Locally-Funded Project(s) |  |   |             | 55,832,000 | 55,832,000  |
| Total Project(s)                     |  |   |             | 55,832,000 | 55,832,000  |
| TOTAL NEW APPROPRIATIONS             |  | P | 231,516,000 | P          | 81,889,000  |
|                                      |  | P |             | P          | 55,832,000  |
|                                      |  | P |             | P          | 369,237,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

184,040

Total Permanent Positions

184,040

Other Compensation Common to All

Personnel Economic Relief Allowance

12,816

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

2,670

Honoraria

1,997

Year End Bonus

15,336

Cash Gift

2,670

Step Increment

860

Productivity Enhancement Incentive

2,670

Total Other Compensation Common to All

39,523

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

100

Lump-sum for filling of Positions - Civilian

2,974

Total Other Compensation for Specific Groups

3,074

Other Benefits

PAG-IBIG Contributions

641

PhilHealth Contributions

1,683

|   |         |
|---|---------|
| Employees Compensation Insurance Premiums             | 640     |
| Terminal Leave  | 203     |
|   | -----   |
| Total Other Benefits                                  | 3,167   |
|   | -----   |
| Non-Permanent Positions                               | 1,712   |
|   | -----   |
| Total Personnel Services                              | 231,516 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Traveling Expenses                                    | 4,165   |
| Training and Scholarship Expenses                     | 29,773  |
| Supplies and Materials Expenses                       | 20,100  |
| Utility Expenses                                      | 16,080  |
| Communication Expenses                                | 1,191   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 180     |
| Professional Services                                 | 840     |
| General Services                                      | 191     |
| Repairs and Maintenance                               | 6,257   |
| Taxes, Insurance Premiums and Other Fees              | 400     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 140     |
| Printing and Publication Expenses                     | 180     |
| Representation Expenses                               | 1,417   |
| Transportation and Delivery Expenses                  | 255     |
| Rent/Lease Expenses                                   | 50      |
| Membership Dues and Contributions to Organizations    | 225     |
| Subscription Expenses                                 | 445     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 81,889  |
|   | -----   |
| Total Current Operating Expenditures                  | 313,405 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 55,832  |
|   | -----   |
| Total Capital Outlays                                 | 55,832  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 369,237 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 369,237 |
|   | =====   |

C. CORDILLERA ADMINISTRATIVE REGION (CAR)

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 162,806,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures  
 -----

Maintenance

|                 |  | Personnel<br>Services | and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|-----------------|--|-----------------------|------------------------------------|--------------------|---------------|
| -----           |  |                       |                                    |                    |               |
| PROGRAMS        |  |                       |                                    |                    |               |
| 000001000000000 | General Administration and Support           | P 15,492,000          | P 3,538,000                        | P                  | P 19,030,000  |
| 000002000000000 | Support to Operations                        | 2,289,000             | 580,000                            |                    | 2,869,000     |
| 000003000000000 | Operations                                   | 72,411,000            | 24,891,000                         |                    | 97,302,000    |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 63,933,000            | 22,652,000                         |                    | 86,585,000    |
|                 | MFO 2: RESEARCH SERVICES                     | 4,336,000             | 1,278,000                          |                    | 5,614,000     |
|                 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 4,142,000             | 961,000                            |                    | 5,103,000     |
|                 | Total, Programs                              | 90,192,000            | 29,009,000                         |                    | 119,201,000   |
| -----           |  |                       |                                    |                    |               |
| PROJECT(S)      |  |                       |                                    |                    |               |
| 000004000000000 | Locally-Funded Project(s)                    |                       |                                    | 43,605,000         | 43,605,000    |
|                 | Total, Project(s)                            |                       |                                    | 43,605,000         | 43,605,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 90,192,000          | P 29,009,000                       | P 43,605,000       | P 162,806,000 |
| =====           |  |                       |                                    |                    |               |

## New Appropriations, by Programs/Activities/Projects

| -----                          |   |                       |   |                    |              |
|--------------------------------|---|-----------------------|---|--------------------|--------------|
| Current Operating Expenditures |   |                       |   |                    |              |
|                                |   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| -----                          |   |                       |   |                    |              |
| PROGRAMS                       |   |                       |   |                    |              |
| 000001000000000                | General Administration and Support  |                       |   |                    |              |
| 103001000100000                | General Management and Supervision  | P 11,732,000          | P 3,538,000                                       | P                  | P 15,270,000 |
| 103001000200000                | Administration of Personnel Benefits  | 3,760,000             |   |                    | 3,760,000    |
|                                | Sub-total, General Administration and Support                                       | 15,492,000            | 3,538,000   |                    | 19,030,000   |
|                                | 000002000000000 Support to Operations   |                       |   |                    |              |
| 264002000100000                | Auxiliary Services  | 2,289,000             | 580,000   |                    | 2,869,000    |
|                                | Sub-total, Support to Operations  | 2,289,000             | 580,000   |                    | 2,869,000    |
|                                | 000003000000000 Operations  |                       |   |                    |              |
| 000003010000000                | MFO 1: HIGHER EDUCATION SERVICES  | 63,933,000            | 22,652,000  |                    | 86,585,000   |
| 264003010100000                | Provision of Higher Education Services<br>Including P12,181,000 for Scholarships of |                       |   |                    |              |

|                 |   |               |              |              |
|-----------------|---|---------------|--------------|--------------|
|                 | Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P200,000 for Tulong Dunong | 63,933,000    | 22,652,000   | 86,585,000   |
| 0000302000000   | MFO 2: RESEARCH SERVICES  | 4,336,000     | 1,278,000    | 5,614,000    |
| 267003020100000 | Conduct of Research Services  | 4,336,000     | 1,278,000    | 5,614,000    |
| 0000303000000   | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  | 4,142,000     | 961,000      | 5,103,000    |
| 265003030100000 | Provision of Extension Services   | 4,142,000     | 961,000      | 5,103,000    |
|                 | Sub-total, Operations   | 72,411,000    | 24,891,000   | 97,302,000   |
|                 | Total Programs and Activities   | 90,192,000    | 29,009,000   | 119,201,000  |
| 0000400000000   | Locally-Funded Projects   |               |              |              |
| 0000401000000   | Buildings and Other Structures  |               | 43,605,000   | 43,605,000   |
| 000040101000000 | School Buildings  |               | 16,315,000   | 16,315,000   |
| 103004010100001 | Construction/Repair/Rehabilitation of Academic Buildings  |               | 1,605,000    | 1,605,000    |
| 103004010100002 | Continued Construction of the Home Technology and Hospitality Management Laboratory Building  |               | 4,710,000    | 4,710,000    |
| 103004010100003 | Construction of Dormitory   |               | 10,000,000   | 10,000,000   |
| 000040103000000 | Multipurpose/Facilities   |               | 27,290,000   | 27,290,000   |
| 268004010300001 | Construction of New VIT Building, Bangued Campus  |               | 8,000,000    | 8,000,000    |
| 268004010300002 | Construction of Sports Complex, Main, Lagangilang Campus  |               | 5,000,000    | 5,000,000    |
| 268004010300004 | Construction of Central Laboratory Building Phase II  |               | 8,000,000    | 8,000,000    |
| 268004010300006 | Construction of Home Technology and Hospitality Management Laboratory Building  |               | 3,290,000    | 3,290,000    |
| 268004010300009 | Construction of Poultry Hatchery and Laboratories   |               | 3,000,000    | 3,000,000    |
|                 | Sub-total, Locally-Funded Project(s)  |               | 43,605,000   | 43,605,000   |
|                 | Total Project(s)  |               | 43,605,000   | 43,605,000   |
|                 | TOTAL NEW APPROPRIATIONS  | P 90,192,000  | P 29,009,000 | P 43,605,000 |
|                 |   | P 162,806,000 |              |              |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)



## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

67,658

Total Permanent Positions

67,658

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,232

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,090

Honoraria

2,390

Year End Bonus

5,638

Cash Gift

1,090

Step Increment

331

Productivity Enhancement Incentive

1,090

Total Other Compensation Common to All

17,077

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

39

Lump-sum for filling of Positions - Civilian

3,760

Total Other Compensation for Specific Groups

3,799

## Other Benefits

PAG-IBIG Contributions

261

PhilHealth Contributions

669

Employees Compensation Insurance Premiums

261

Total Other Benefits

1,191

## Non-Permanent Positions

467

Total Personnel Services

90,192

## Maintenance and Other Operating Expenses

Travelling Expenses

801

Training and Scholarship Expenses

13,141

Supplies and Materials Expenses

1,782

Utility Expenses

1,168

Communication Expenses

401

Awards/Rewards and Prizes

30

Survey, Research, Exploration and Development Expenses

350

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

121

Professional Services

1,087

General Services

1,168

Repairs and Maintenance

605

Taxes, Insurance Premiums and Other Fees

200

|  |         |
|--|---------|
| Other Maintenance and Operating Expenses           |         |
| Advertising Expenses                               | 75      |
| Printing and Publication Expenses                  | 220     |
| Transportation and Delivery Expenses               | 180     |
| Membership Dues and Contributions to Organizations | 155     |
| Subscription Expenses                              | 120     |
| Litigation/Acquired Assets Expenses                | 300     |
| Other Maintenance and Operating Expenses           | 7,105   |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 29,009  |
|  | -----   |
| Total Current Operating Expenditures               | 119,201 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 43,605  |
|  | -----   |
| Total Capital Outlays                              | 43,605  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 162,806 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 162,806 |
|  | =====   |

C.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 126,838,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                |  | Current Operating Expenditures |              |              |               |
|----------------|--|--------------------------------|--------------|--------------|---------------|
|                |  | -----                          |              |              |               |
|                |  | Personnel                      | Maintenance  | Capital      | Total         |
|                |  | Services                       | and Other    | Outlays      |               |
|                |  |                                | Operating    |              |               |
|                |  |                                | Expenses     |              |               |
|                |  | -----                          | -----        | -----        | -----         |
| PROGRAMS       |  |                                |              |              |               |
| 00001000000000 | General Administration and Support           | P 12,196,000                   | P 6,271,000  | P            | P 18,467,000  |
| 00003000000000 | Operations                                   | 34,265,000                     | 23,126,000   |              | 57,391,000    |
|                |  | -----                          | -----        |              | -----         |
|                | MFO 1: HIGHER EDUCATION SERVICES             | 34,265,000                     | 17,108,000   |              | 51,373,000    |
|                | MFO 2: RESEARCH SERVICES                     |                                | 3,604,000    |              | 3,604,000     |
|                | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 2,414,000    |              | 2,414,000     |
|                |  | -----                          | -----        |              | -----         |
|                | Total, Programs                              | 46,461,000                     | 29,397,000   |              | 75,858,000    |
|                |  | -----                          | -----        |              | -----         |
| PROJECT(S)     |  |                                |              |              |               |
| 00004000000000 | Locally-Funded Project(s)                    |                                |              | 50,980,000   | 50,980,000    |
|                |  |                                |              | -----        | -----         |
|                | Total, Project(s)                            |                                |              | 50,980,000   | 50,980,000    |
|                |  | -----                          | -----        | -----        | -----         |
|                | TOTAL NEW APPROPRIATIONS                     | P 46,461,000                   | P 29,397,000 | P 50,980,000 | P 126,838,000 |



|                                      |   |   |            |            |             |
|--------------------------------------|---|---|------------|------------|-------------|
| 000004010300000                      | Multi purpose/Facilities  |   |            | 34,665,000 | 34,665,000  |
| 264004010300001                      | Continuation of Payanan Research and Development Center - Phase I and Food Production and Related Facility - Phase II |   |            | 10,000,000 | 10,000,000  |
| 264004010300002                      | ICT Building, Phase II  |   |            | 20,000,000 | 20,000,000  |
| 264004010300003                      | Three Storey Comprehensive Academic Building - Phase II   |   |            | 4,665,000  | 4,665,000   |
| Sub-total, Locally-Funded Project(s) |   |   |            | 50,980,000 | 50,980,000  |
| Total Project(s)                     |   |   |            | 50,980,000 | 50,980,000  |
| TOTAL NEW APPROPRIATIONS             |   | P | 46,461,000 | P          | 29,397,000  |
|                                      |   | P |            | P          | 50,980,000  |
|                                      |   | P |            | P          | 126,838,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

35,248

Total Permanent Positions

35,248

Other Compensation Common to All

Personnel Economic Relief Allowance

2,544

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

530

Honoraria

221

Year End Bonus

2,937

Cash Gift

530

Step Increment

162

Productivity Enhancement Incentive

530

Total Other Compensation Common to All

7,670

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

1,266

Total Other Compensation for Specific Groups

1,279

Other Benefits

PAG-IBIG Contributions

127

PhilHealth Contributions

352

Employees Compensation Insurance Premiums

127

|   |         |
|---|---------|
| Terminal Leave  | 33      |
|   | -----   |
| Total Other Benefits                                  | 639     |
|   | -----   |
| Non-Permanent Positions                               | 1,625   |
|   | -----   |
| Total Personnel Services                              | 46,461  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 2,250   |
| Training and Scholarship Expenses                     | 9,378   |
| Supplies and Materials Expenses                       | 4,850   |
| Utility Expenses                                      | 800     |
| Communication Expenses                                | 680     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 6,239   |
| General Services                                      | 1,036   |
| Repairs and Maintenance                               | 1,250   |
| Taxes, Insurance Premiums and Other Fees              | 330     |
| Other Maintenance and Operating Expenses              |         |
| Printing and Publication Expenses                     | 830     |
| Representation Expenses                               | 750     |
| Transportation and Delivery Expenses                  | 50      |
| Rent/Lease Expenses                                   | 450     |
| Membership Dues and Contributions to Organizations    | 394     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 29,397  |
|   | -----   |
| Total Current Operating Expenditures                  | 75,858  |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 50,980  |
|   | -----   |
| Total Capital Outlays                                 | 50,980  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 126,838 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 126,838 |
|   | =====   |

C.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 490,313,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures  
 -----

| Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|-----------------------|---|--------------------|-------|
| -----                 | -----   | -----              | ----- |

PROGRAMS

|                 |  |   |             |   |             |   |             |
|-----------------|--|---|-------------|---|-------------|---|-------------|
| 000001000000000 | General Administration and Support           | P | 73,321,000  | P | 32,701,000  | P | 106,022,000 |
| 000002000000000 | Support to Operations                        |   | 24,505,000  |   | 4,450,000   |   | 28,955,000  |
| 000003000000000 | Operations                                   |   | 209,517,000 |   | 66,547,000  |   | 276,064,000 |
|                 | MFO 1: HIGHER EDUCATION SERVICES             |   | 170,098,000 |   | 55,436,000  |   | 225,534,000 |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           |   | 3,538,000   |   | 1,501,000   |   | 5,039,000   |
|                 | MFO 3: RESEARCH SERVICES                     |   | 33,285,000  |   | 6,786,000   |   | 40,071,000  |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |   | 2,596,000   |   | 2,824,000   |   | 5,420,000   |
|                 | Total, Programs                              |   | 307,343,000 |   | 103,698,000 |   | 411,041,000 |

PROJECT(S)

|                 |                           |   |             |   |             |   |             |
|-----------------|---------------------------|---|-------------|---|-------------|---|-------------|
| 000004000000000 | Locally-Funded Project(s) |   |             |   | 79,272,000  |   | 79,272,000  |
|                 | Total, Project(s)         |   |             |   | 79,272,000  |   | 79,272,000  |
|                 | TOTAL NEW APPROPRIATIONS  | P | 307,343,000 | P | 103,698,000 | P | 490,313,000 |

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |  |                 |            |
|-----------------|--|--------------------------------|--|-----------------|------------|
|                 |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total      |
| PROGRAMS        |  |                                |  |                 |            |
| 000001000000000 | General Administration and Support   |                                |  |                 |            |
| 103001000100000 | General Management and Supervision   | P                              | 33,621,000                               | P               | 32,701,000 |
| 103001000200000 | Administration of Personnel Benefits   |                                | 39,700,000                               |                 | 39,700,000 |
|                 | Sub-total, General Administration and Support  |                                | 73,321,000                               |                 | 32,701,000 |
| 000002000000000 | Support to Operations  |                                |  |                 |            |
| 264002000100000 | Auxiliary Services   |                                | 24,505,000                               |                 | 4,450,000  |
|                 | Sub-total, Support to Operations   |                                | 24,505,000                               |                 | 4,450,000  |
| 000003000000000 | Operations   |                                |  |                 |            |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   |                                | 170,098,000                              |                 | 55,436,000 |
| 264003010100000 | Provision of Higher Education Services Including P28,179,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty |                                |  |                 |            |

|                 |   |               |               |              |
|-----------------|---|---------------|---------------|--------------|
|                 | Alleviation-ESGP-PA) and P3,550,000 for<br>Tulong Dunong                    | 170,098,000   | 55,436,000    | 225,534,000  |
| 00003020000000  | MFO 2: ADVANCED EDUCATION SERVICES  | 3,538,000     | 1,501,000     | 5,039,000    |
| 264003020100000 | Provision of Advanced Education Services                                    | 3,538,000     | 1,501,000     | 5,039,000    |
| 00003030000000  | MFO 3: RESEARCH SERVICES  | 33,285,000    | 6,786,000     | 40,071,000   |
| 267003030100000 | Conduct of Research Services  | 33,285,000    | 6,786,000     | 40,071,000   |
| 00003040000000  | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES                             | 2,596,000     | 2,824,000     | 5,420,000    |
| 265003040100000 | Provision of Extension Services   | 2,596,000     | 2,824,000     | 5,420,000    |
|                 | Sub-total, Operations   | 209,517,000   | 66,547,000    | 276,064,000  |
|                 | Total Programs and Activities   | 307,343,000   | 103,698,000   | 411,041,000  |
| 00004000000000  | Locally-Funded Projects   |               |               |              |
| 00004010000000  | Buildings and Other Structures  |               | 79,272,000    | 79,272,000   |
| 00004010100000  | School Buildings  |               | 79,272,000    | 79,272,000   |
| 268004010100013 | Completion of Research and Development<br>Specialized Laboratories          |               | 20,000,000    | 20,000,000   |
| 268004010100014 | Upgrading of Different Technical Laboratory<br>Facilities of the University |               | 15,000,000    | 15,000,000   |
| 268004010100015 | Completion of the College of Agriculture<br>Laboratory Building             |               | 15,000,000    | 15,000,000   |
| 268004010100016 | Completion of College of Teacher Education<br>Technology Bldg., Phase III   |               | 12,957,000    | 12,957,000   |
| 103004010100017 | Construction/Repair/Rehabilitation of<br>Academic Buildings                 |               | 16,315,000    | 16,315,000   |
|                 | Sub-total, Locally-Funded Project(s)  |               | 79,272,000    | 79,272,000   |
|                 | Total Project(s)  |               | 79,272,000    | 79,272,000   |
|                 | TOTAL NEW APPROPRIATIONS  | P 307,343,000 | P 103,698,000 | P 79,272,000 |
|                 |   | P 490,313,000 |               |              |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

|   |         |
|---|---------|
| Permanent Positions                                   |         |
| Basic Salary  | 210,066 |
|   | -----   |
| Total Permanent Positions                             | 210,066 |
|   | -----   |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 16,944  |
| Representation Allowance                              | 252     |
| Transportation Allowance                              | 252     |
| Clothing and Uniform Allowance                        | 3,530   |
| Honoraria   | 5,500   |
| Year End Bonus  | 17,506  |
| Cash Gift   | 3,530   |
| Step Increment  | 1,042   |
| Productivity Enhancement Incentive                    | 3,530   |
|   | -----   |
| Total Other Compensation Common to All                | 52,086  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 91      |
| Lump-sum for filling of Positions - Civilian          | 17,799  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 17,890  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 848     |
| PhilHealth Contributions                              | 2,038   |
| Employees Compensation Insurance Premiums             | 845     |
| Retirement Gratuity                                   | 16,058  |
| Terminal Leave  | 5,843   |
|   | -----   |
| Total Other Benefits                                  | 25,632  |
|   | -----   |
| Non-Permanent Positions                               | 1,669   |
|   | -----   |
| Total Personnel Services                              | 307,343 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 6,488   |
| Training and Scholarship Expenses                     | 38,084  |
| Supplies and Materials Expenses                       | 16,898  |
| Utility Expenses                                      | 7,100   |
| Communication Expenses                                | 2,349   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 162     |
| Repairs and Maintenance                               | 15,153  |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 50      |
| Printing and Publication Expenses                     | 1,600   |
| Transportation and Delivery Expenses                  | 47      |
| Rent/Lease Expenses                                   | 196     |
| Membership Dues and Contributions to Organizations    | 860     |
| Other Maintenance and Operating Expenses              | 14,711  |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 103,698 |
|   | -----   |
| Total Current Operating Expenditures                  | 411,041 |
|   | -----   |



|  |         |
|--|---------|
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay<br>Buildings and Other Structures | 79,272  |
|  | -----   |
| Total Capital Outlays  | 79,272  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)                               | 490,313 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS   | 490,313 |
|  | =====   |

C. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 246,711,000  
=====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |              |              |               |
|-------------------|--|--------------------------------|--------------|--------------|---------------|
|                   |  | -----                          |              |              |               |
|                   |  | Personnel                      | Maintenance  | Capital      | Total         |
|                   |  | Services                       | and Other    | Outlays      | Total         |
|                   |  | -----                          | Operating    | -----        | -----         |
|                   |  | Expenses                       | Expenses     | -----        | -----         |
| <b>PROGRAMS</b>   |  |                                |              |              |               |
| 000001000000000   | General Administration and Support           | P 39,392,000                   | P 8,476,000  | P            | P 47,868,000  |
| 000003000000000   | Operations                                   | 92,441,000                     | 48,440,000   |              | 140,881,000   |
|                   |  | -----                          | -----        |              | -----         |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 89,423,000                     | 40,998,000   |              | 130,421,000   |
|                   | MFO 2: RESEARCH SERVICES                     | 2,052,000                      | 5,406,000    |              | 7,458,000     |
|                   | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 966,000                        | 1,536,000    |              | 2,502,000     |
|                   | MFO 4: ADVANCED EDUCATION SERVICES           | -----                          | 500,000      |              | 500,000       |
|                   | Total, Programs                              | 131,833,000                    | 56,916,000   |              | 188,749,000   |
|                   |  | -----                          | -----        |              | -----         |
| <b>PROJECT(S)</b> |  |                                |              |              |               |
| 000004000000000   | Locally-Funded Project(s)                    |                                |              | 57,962,000   | 57,962,000    |
|                   |  |                                |              | -----        | -----         |
|                   | Total, Project(s)                            |                                |              | 57,962,000   | 57,962,000    |
|                   |  |                                |              | -----        | -----         |
|                   | TOTAL NEW APPROPRIATIONS                     | P 131,833,000                  | P 56,916,000 | P 57,962,000 | P 246,711,000 |
|                   |  | =====                          | =====        | =====        | =====         |

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

| Current Operating Expenditures |             |         |       |
|--------------------------------|-------------|---------|-------|
| -----                          |             |         |       |
| Personnel                      | Maintenance | Capital |       |
| Services                       | and Other   | Outlays | Total |
| -----                          | Operating   | -----   | ----- |
| Expenses                       | Expenses    | -----   | ----- |

|   | Services  | Expenses    | Outlays    | Total        |
|---|---|-------------|------------|--------------|
|   | -----   | -----       | -----      | -----        |
| <b>PROGRAMS</b>                               |   |             |            |              |
| 00000100000000                                | General Administration and Support  |             |            |              |
| 103001000100000                               | P 22,937,000  | P 8,476,000 | P          | P 31,413,000 |
| 103001000200000                               | 16,455,000  |             |            | 16,455,000   |
|   | -----   | -----       |            | -----        |
| Sub-total, General Administration and Support | 39,392,000  | 8,476,000   |            | 47,868,000   |
|   | -----   | -----       |            | -----        |
| 000003000000000                               | Operations  |             |            |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES  |             |            |              |
|   | 89,423,000  | 40,998,000  |            | 130,421,000  |
|   | -----   | -----       |            | -----        |
| 264003010100000                               | Provision of Higher Education Services Including P12,726,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,970,000 for Tulong Dunong |             |            |              |
|   | 89,423,000  | 40,998,000  |            | 130,421,000  |
|   | -----   | -----       |            | -----        |
| 000003020000000                               | MFO 2: RESEARCH SERVICES  |             |            |              |
|   | 2,052,000   | 5,406,000   |            | 7,458,000    |
|   | -----   | -----       |            | -----        |
| 267003020100000                               | Conduct of Research Services  |             |            |              |
|   | 2,052,000   | 5,406,000   |            | 7,458,000    |
|   | -----   | -----       |            | -----        |
| 000003030000000                               | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  |             |            |              |
|   | 966,000   | 1,536,000   |            | 2,502,000    |
|   | -----   | -----       |            | -----        |
| 265003030100000                               | Provision of Extension Services   |             |            |              |
|   | 966,000   | 1,536,000   |            | 2,502,000    |
|   | -----   | -----       |            | -----        |
| 000003040000000                               | MFO 4: ADVANCED EDUCATION SERVICES  |             |            |              |
|   |   | 500,000     |            | 500,000      |
|   |   | -----       |            | -----        |
| 264003040100000                               | Provision of Advanced Education Services  |             |            |              |
|   |   | 500,000     |            | 500,000      |
|   |   | -----       |            | -----        |
| Sub-total, Operations                         | 92,441,000  | 48,440,000  |            | 140,881,000  |
|   | -----   | -----       |            | -----        |
| Total Programs and Activities                 | 131,833,000   | 56,916,000  |            | 188,749,000  |
|   | -----   | -----       |            | -----        |
| 000004000000000                               | Locally-Funded Projects   |             |            |              |
| 000004010000000                               | Buildings and Other Structures  |             |            |              |
|   |   |             | 57,962,000 | 57,962,000   |
|   |   |             | -----      | -----        |
| 000004010100000                               | School Buildings  |             |            |              |
|   |   |             | 57,962,000 | 57,962,000   |
|   |   |             | -----      | -----        |
| 264004010100012                               | Establishment of Mathematics Education Classroom and Laboratory - Main Campus   |             |            |              |
|   |   |             | 15,000,000 | 15,000,000   |
|   |   |             | -----      | -----        |
| 264004010100013                               | Construction of Agriculture Classroom and Laboratory-Hapao Campus   |             |            |              |
|   |   |             | 4,000,000  | 4,000,000    |
|   |   |             | -----      | -----        |
| 264004010100014                               | Establishment/Construction of Technology Classroom and Laboratory-Aguinaldo Campus  |             |            |              |
|   |   |             | 5,000,000  | 5,000,000    |
|   |   |             | -----      | -----        |
| 264004010100015                               | Establishment/Construction of Multi-purpose Science Technology, Multi-purpose Conference Rooms (IFSU Main Admin Building) to Complete the Administration Building   |             |            |              |
|   |   |             | 7,000,000  | 7,000,000    |
|   |   |             | -----      | -----        |
| 264004010100016                               | Establishment/Construction of Technology  |             |            |              |

|                 |   |               |              |              |               |
|-----------------|---|---------------|--------------|--------------|---------------|
|                 | Classroom and Laboratory-Tinoc Campus                                   |               | 5,000,000    |              | 5,000,000     |
| 264004010100017 | Construction of Research and Technology Innovations Center-Potla Campus |               | 5,647,000    |              | 5,647,000     |
| 103004010100020 | Construction/Repair/Rehabilitation of Academic Buildings                |               | 12,315,000   |              | 12,315,000    |
| 103004010100021 | Construction of Gym, Lagawe Campus                                      |               | 4,000,000    |              | 4,000,000     |
|                 | Sub-total, Locally-Funded Project(s)                                    |               | 57,962,000   |              | 57,962,000    |
|                 | Total Project(s)  |               | 57,962,000   |              | 57,962,000    |
|                 | TOTAL NEW APPROPRIATIONS  | P 131,833,000 | P 56,916,000 | P 57,962,000 | P 246,711,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

90,927

Total Permanent Positions

90,927

Other Compensation Common to All

Personnel Economic Relief Allowance

6,648

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,385

Honoraria

3,662

Year End Bonus

7,577

Cash Gift

1,385

Step Increment

434

Productivity Enhancement Incentive

1,385

Total Other Compensation Common to All

22,836

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

91

Lump-sum for filling of Positions - Civilian

5,054

Total Other Compensation for Specific Groups

5,145

Other Benefits

PAG-IBIG Contributions

332

PhilHealth Contributions

860

Employees Compensation Insurance Premiums

332

Retirement Gratuity

9,726

Terminal Leave

1,675

|  |                           |
|--|---------------------------|
|  | -----                     |
| Total Other Benefits                                   | 12,925                    |
| Total Personnel Services                               | -----<br>131,833          |
| Maintenance and Other Operating Expenses               |                           |
| Travelling Expenses                                    | 2,599                     |
| Training and Scholarship Expenses                      | 26,687                    |
| Supplies and Materials Expenses                        | 10,376                    |
| Utility Expenses                                       | 2,099                     |
| Communication Expenses                                 | 1,240                     |
| Survey, Research, Exploration and Development Expenses | 150                       |
| Confidential, Intelligence and Extraordinary Expenses  |                           |
| Extraordinary and Miscellaneous Expenses               | 180                       |
| Professional Services                                  | 5,907                     |
| General Services                                       | 1,367                     |
| Repairs and Maintenance                                | 4,989                     |
| Labor and Wages  | 200                       |
| Other Maintenance and Operating Expenses               |                           |
| Membership Dues and Contributions to Organizations     | 351                       |
| Subscription Expenses                                  | 291                       |
| Other Maintenance and Operating Expenses               | 480                       |
| Total Maintenance and Other Operating Expenses         | -----<br>56,916           |
| Total Current Operating Expenditures                   | -----<br>188,749          |
| Capital Outlays  |                           |
| Property, Plant and Equipment Outlay                   |                           |
| Buildings and Other Structures                         | 57,962                    |
| Total Capital Outlays                                  | -----<br>57,962           |
| Total Programs/Locally-Funded Project(s)               | -----<br>246,711          |
| TOTAL NEW APPROPRIATIONS                               | -----<br>246,711<br>===== |

C. 5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 176,532,000  
=====

New Appropriations, by Program/Projects

|               |                                    | Current Operating Expenditures |   |                    |           |   |            |
|---------------|------------------------------------|--------------------------------|---|--------------------|-----------|---|------------|
|               |                                    | -----                          | -----   | -----              | -----     |   |            |
|               |                                    | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total     |   |            |
|               |                                    | -----                          | -----   | -----              | -----     |   |            |
| PROGRAMS      |                                    |                                |   |                    |           |   |            |
| 0000100000000 | General Administration and Support | P                              | 23,565,000  | P                  | 6,400,000 | P | 29,965,000 |
| 0000200000000 | Support to Operations              |                                |   |                    | 600,000   |   | 600,000    |

|                 |  |              |              |              |               |
|-----------------|--|--------------|--------------|--------------|---------------|
| 000003000000000 | Operations                                   | 63,695,000   | 27,786,000   |              | 91,481,000    |
|                 |  | -----        | -----        |              | -----         |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 63,695,000   | 21,286,000   |              | 84,981,000    |
|                 | MFO 2: RESEARCH SERVICES                     |              | 5,000,000    |              | 5,000,000     |
|                 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |              | 1,500,000    |              | 1,500,000     |
|                 |  | -----        | -----        |              | -----         |
|                 | Total, Programs                              | 87,260,000   | 34,786,000   |              | 122,046,000   |
|                 |  | -----        | -----        |              | -----         |
| PROJECT(S)      |  |              |              |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |              |              | 54,486,000   | 54,486,000    |
|                 |  |              |              | -----        | -----         |
|                 | Total, Project(s)                            |              |              | 54,486,000   | 54,486,000    |
|                 |  | -----        | -----        | -----        | -----         |
|                 | TOTAL NEW APPROPRIATIONS                     | P 87,260,000 | P 34,786,000 | P 54,486,000 | P 176,532,000 |
|                 |  | =====        | =====        | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

-----

|                 |   | Current Operating Expenditures |             |         |              |
|-----------------|---|--------------------------------|-------------|---------|--------------|
|                 |   | -----                          |             |         |              |
|                 |   | Personnel                      | Maintenance | Capital | Total        |
|                 |   | Services                       | and Other   | Outlays |              |
|                 |   | -----                          | Operating   | -----   | -----        |
|                 |   |                                | Expenses    |         |              |
|                 |   | -----                          | -----       | -----   | -----        |
| PROGRAMS        |   |                                |             |         |              |
| 000001000000000 | General Administration and Support  |                                |             |         |              |
| 103001000100000 | General Management and Supervision  | P 19,254,000                   | P 6,400,000 | P       | P 25,654,000 |
| 103001000200000 | Administration of Personnel Benefits  | 4,311,000                      |             |         | 4,311,000    |
|                 |   | -----                          | -----       |         | -----        |
|                 | Sub-total, General Administration and Support   | 23,565,000                     | 6,400,000   |         | 29,965,000   |
|                 |   | -----                          | -----       |         | -----        |
| 000002000000000 | Support to Operations   |                                |             |         |              |
| 264002000100000 | Auxiliary Services  |                                | 600,000     |         | 600,000      |
|                 |   |                                | -----       |         | -----        |
|                 | Sub-total, Support to Operations  |                                | 600,000     |         | 600,000      |
|                 |   |                                | -----       |         | -----        |
| 000003000000000 | Operations  |                                |             |         |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  | 63,695,000                     | 21,286,000  |         | 84,981,000   |
|                 |   | -----                          | -----       |         | -----        |
| 264003010100000 | Provision of Higher Education Services<br>Including P12,059,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P1,349,000 for<br>Tulong Dunong | 63,695,000                     | 21,286,000  |         | 84,981,000   |
|                 |   | -----                          | -----       |         | -----        |
| 000003020000000 | MFO 2: RESEARCH SERVICES  |                                | 5,000,000   |         | 5,000,000    |
|                 |   |                                | -----       |         | -----        |
| 267003020100000 | Conduct of Research Services  |                                | 5,000,000   |         | 5,000,000    |

|                 |  |              |              |              |   |             |
|-----------------|--|--------------|--------------|--------------|---|-------------|
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |              |              | 1,500,000    |   | 1,500,000   |
|                 |  |              |              | -----        |   | -----       |
| 265003030100000 | Provision of Extension Services  |              |              | 1,500,000    |   | 1,500,000   |
|                 |  |              |              | -----        |   | -----       |
|                 | Sub-total, Operations  | 63,695,000   |              | 27,786,000   |   | 91,481,000  |
|                 |  | -----        |              | -----        |   | -----       |
|                 | Total Programs and Activities  | 87,260,000   |              | 34,786,000   |   | 122,046,000 |
|                 |  | -----        |              | -----        |   | -----       |
| 000004000000000 | Locally-Funded Projects  |              |              |              |   |             |
| 000004010000000 | Buildings and Other Structures   |              |              | 54,486,000   |   | 54,486,000  |
|                 |  |              |              | -----        |   | -----       |
| 000004010100000 | School Buildings   |              |              | 54,486,000   |   | 54,486,000  |
|                 |  |              |              | -----        |   | -----       |
| 264004010100005 | Construction of Research, Agriculture and Forestry Laboratory Bldg. and Upgrading of Facilities and Fixtures |              |              | 10,200,000   |   | 10,200,000  |
| 264004010100008 | Completion of Graduate Studies and Law Building Phase III  |              |              | 5,000,000    |   | 5,000,000   |
| 264004010100009 | Construction of Gymnasium - Phase IV   |              |              | 14,000,000   |   | 14,000,000  |
| 264004010100010 | Construction of Performance Arts Theater - Phase IV  |              |              | 8,971,000    |   | 8,971,000   |
| 103004010100012 | Construction/Repair/Rehabilitation of Academic Buildings   |              |              | 16,315,000   |   | 16,315,000  |
|                 |  |              |              | -----        |   | -----       |
|                 | Sub-total, Locally-Funded Project(s)   |              |              | 54,486,000   |   | 54,486,000  |
|                 |  |              |              | -----        |   | -----       |
|                 | Total Project(s)   |              |              | 54,486,000   |   | 54,486,000  |
|                 |  |              |              | -----        |   | -----       |
|                 | TOTAL NEW APPROPRIATIONS   | P 87,260,000 | P 34,786,000 | P 54,486,000 | P | 176,532,000 |
|                 |  | =====        | =====        | =====        |   | =====       |

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

65,597

## Total Permanent Positions

65,597

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,368

## Representation Allowance

120

## Transportation Allowance

120

|   |         |
|---|---------|
| Clothing and Uniform Allowance                        | 910     |
| Honoraria   | 2,864   |
| Year End Bonus  | 5,467   |
| Cash Gift   | 910     |
| Step Increment  | 297     |
| Productivity Enhancement Incentive                    | 910     |
|   | -----   |
| Total Other Compensation Common to All                | 15,966  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Hazard Pay  | 20      |
| Lump-sum for filling of Positions - Civilian          | 4,290   |
|   | -----   |
| Total Other Compensation for Specific Groups          | 4,310   |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 218     |
| PhilHealth Contributions                              | 575     |
| Employees Compensation Insurance Premiums             | 218     |
| Terminal Leave  | 21      |
|   | -----   |
| Total Other Benefits                                  | 1,032   |
|   | -----   |
| Non-Permanent Positions                               | 355     |
|   | -----   |
| Total Personnel Services                              | 87,260  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 2,070   |
| Training and Scholarship Expenses                     | 14,708  |
| Supplies and Materials Expenses                       | 4,290   |
| Utility Expenses                                      | 2,090   |
| Communication Expenses                                | 1,260   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 240     |
| Professional Services                                 | 3,826   |
| Repairs and Maintenance                               | 1,650   |
| Taxes, Insurance Premiums and Other Fees              | 250     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 100     |
| Printing and Publication Expenses                     | 1,194   |
| Representation Expenses                               | 1,910   |
| Transportation and Delivery Expenses                  | 290     |
| Rent/Lease Expenses                                   | 40      |
| Membership Dues and Contributions to Organizations    | 810     |
| Subscription Expenses                                 | 58      |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 34,786  |
|   | -----   |
| Total Current Operating Expenditures                  | 122,046 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 54,486  |
|   | -----   |
| Total Capital Outlays                                 | 54,486  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 176,532 |
|   | -----   |

TOTAL NEW APPROPRIATIONS

176,532

=====

C. 6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 190,619,000

=====

New Appropriations, by Program/Projects

|                 |  | Current Operating Expenditures |              |              |               |
|-----------------|--|--------------------------------|--------------|--------------|---------------|
|                 |  | Personnel                      | Maintenance  | Capital      | Total         |
|                 |  | Services                       | and Other    | Outlays      |               |
|                 |  |                                | Operating    |              |               |
|                 |  |                                | Expenses     |              |               |
|                 |  |                                |              |              |               |
| PROGRAMS        |  |                                |              |              |               |
| 000001000000000 | General Administration and Support           | P 31,698,000                   | P 12,304,000 | P            | P 44,002,000  |
| 000003000000000 | Operations                                   | 59,541,000                     | 31,353,000   |              | 90,894,000    |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 58,678,000                     | 27,509,000   |              | 86,187,000    |
|                 | MFO 2: RESEARCH SERVICES                     | 863,000                        | 2,384,000    |              | 3,247,000     |
|                 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 1,460,000    |              | 1,460,000     |
|                 | Total, Programs                              | 91,239,000                     | 43,657,000   |              | 134,896,000   |
| PROJECT(S)      |  |                                |              |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                |              | 55,723,000   | 55,723,000    |
|                 | Total, Project(s)                            |                                |              | 55,723,000   | 55,723,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 91,239,000                   | P 43,657,000 | P 55,723,000 | P 190,619,000 |

New Appropriations, by Programs/Activities/Projects

|                 |   | Current Operating Expenditures |              |         |              |
|-----------------|---|--------------------------------|--------------|---------|--------------|
|                 |   | Personnel                      | Maintenance  | Capital | Total        |
|                 |   | Services                       | and Other    | Outlays |              |
|                 |   |                                | Operating    |         |              |
|                 |   |                                | Expenses     |         |              |
|                 |   |                                |              |         |              |
| PROGRAMS        |   |                                |              |         |              |
| 000001000000000 | General Administration and Support            |                                |              |         |              |
| 103001000100000 | General Management and Supervision            | P 20,117,000                   | P 12,304,000 | P       | P 32,421,000 |
| 103001000200000 | Administration of Personnel Benefits          | 11,581,000                     |              |         | 11,581,000   |
|                 | Sub-total, General Administration and Support | 31,698,000                     | 12,304,000   |         | 44,002,000   |



|                 |  |              |              |              |               |
|-----------------|--|--------------|--------------|--------------|---------------|
| 000003000000000 | Operations   |              |              |              |               |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 58,678,000   | 27,509,000   |              | 86,187,000    |
| 264003010100000 | Provision of Higher Education Services Including P11,090,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P8,311,000 for Tulong Dunong | 58,678,000   | 27,509,000   |              | 86,187,000    |
| 000003020000000 | MFO 2: RESEARCH SERVICES   | 863,000      | 2,384,000    |              | 3,247,000     |
| 267003020100000 | Conduct of Research Services   | 863,000      | 2,384,000    |              | 3,247,000     |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |              | 1,460,000    |              | 1,460,000     |
| 265003030100000 | Provision of Extension Services  |              | 1,460,000    |              | 1,460,000     |
|                 | Sub-total, Operations  | 59,541,000   | 31,353,000   |              | 90,894,000    |
|                 | Total Programs and Activities  | 91,239,000   | 43,657,000   |              | 134,896,000   |
| 000004000000000 | Locally-Funded Projects  |              |              |              |               |
| 000004010000000 | Buildings and Other Structures   |              |              | 55,723,000   | 55,723,000    |
| 000004010100000 | School Buildings   |              |              | 55,723,000   | 55,723,000    |
| 268004010100006 | Land and Land Improvements Outlay  |              |              | 4,000,000    | 4,000,000     |
| 268004010100007 | Construction of Five (5) Storey Multi Purpose Technology cum Center for Mathematics and Computing Sciences Building, Phase 1   |              |              | 35,408,000   | 35,408,000    |
| 103004010100008 | Construction/Repair/Rehabilitation of Academic Buildings   |              |              | 16,315,000   | 16,315,000    |
|                 | Sub-total, Locally-Funded Project(s)   |              |              | 55,723,000   | 55,723,000    |
|                 | Total Project(s)   |              |              | 55,723,000   | 55,723,000    |
|                 | TOTAL NEW APPROPRIATIONS   | P 91,239,000 | P 43,657,000 | P 55,723,000 | P 190,619,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

|   |         |
|---|---------|
| Permanent Positions                                   |         |
| Basic Salary  | 63,662  |
|   | -----   |
| Total Permanent Positions                             | 63,662  |
|   | -----   |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 4,728   |
| Representation Allowance                              | 180     |
| Transportation Allowance                              | 180     |
| Clothing and Uniform Allowance                        | 985     |
| Honoraria   | 974     |
| Year End Bonus  | 5,305   |
| Cash Gift   | 985     |
| Step Increment  | 307     |
| Productivity Enhancement Incentive                    | 985     |
|   | -----   |
| Total Other Compensation Common to All                | 14,629  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 13      |
| Lump-sum for filling of Positions - Civilian          | 4,716   |
|   | -----   |
| Total Other Compensation for Specific Groups          | 4,729   |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 236     |
| PhilHealth Contributions                              | 614     |
| Employees Compensation Insurance Premiums             | 236     |
| Retirement Gratuity                                   | 5,764   |
| Terminal Leave  | 1,101   |
|   | -----   |
| Total Other Benefits                                  | 7,951   |
|   | -----   |
| Non-Permanent Positions                               | 268     |
|   | -----   |
| Total Personnel Services                              | 91,239  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,550   |
| Training and Scholarship Expenses                     | 19,762  |
| Supplies and Materials Expenses                       | 4,611   |
| Utility Expenses                                      | 1,590   |
| Communication Expenses                                | 1,050   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 2,664   |
| General Services                                      | 4,501   |
| Repairs and Maintenance                               | 4,623   |
| Taxes, Insurance Premiums and Other Fees              | 1,175   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 50      |
| Representation Expenses                               | 1,716   |
| Membership Dues and Contributions to Organizations    | 155     |
| Subscription Expenses                                 | 100     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 43,657  |
|   | -----   |
| Total Current Operating Expenditures                  | 134,896 |

|  |         |
|--|---------|
| Capital Outlays                          |         |
| Property, Plant and Equipment Outlay     |         |
| Land Improvements Outlay                 | 4,000   |
| Buildings and Other Structures           | 51,723  |
|  | -----   |
| Total Capital Outlays                    | 55,723  |
|  | -----   |
| Total Programs/Locally-Funded Project(s) | 190,619 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                 | 190,619 |
|  | =====   |

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 73,106,000  
=====

New Appropriations, by Program/Projects

|                 |                                    | Current Operating Expenditures |             |              |              |
|-----------------|------------------------------------|--------------------------------|-------------|--------------|--------------|
|                 |                                    | -----                          |             |              |              |
|                 |                                    | Personnel                      | Maintenance | Capital      | Total        |
|                 |                                    | Services                       | and Other   | Outlays      |              |
|                 |                                    |                                | Operating   |              |              |
|                 |                                    |                                | Expenses    |              |              |
|                 |                                    | -----                          | -----       | -----        | -----        |
| PROGRAMS        |                                    |                                |             |              |              |
| 000001000000000 | General Administration and Support | P 9,370,000                    | P 604,000   | P            | P 9,974,000  |
| 000002000000000 | Support to Operations              |                                | 180,000     |              | 180,000      |
| 000003000000000 | Operations                         | 10,032,000                     | 7,104,000   |              | 17,136,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES   | 10,032,000                     | 7,104,000   |              | 17,136,000   |
|                 | Total, Programs                    | 19,402,000                     | 7,888,000   |              | 27,290,000   |
| PROJECT(S)      |                                    |                                |             |              |              |
| 000004000000000 | Locally-Funded Project(s)          |                                |             | 45,816,000   | 45,816,000   |
|                 | Total, Project(s)                  |                                |             | 45,816,000   | 45,816,000   |
|                 | TOTAL NEW APPROPRIATIONS           | P 19,402,000                   | P 7,888,000 | P 45,816,000 | P 73,106,000 |
|                 |                                    | =====                          | =====       | =====        | =====        |

New Appropriations, by Programs/Activities/Projects

| Current Operating Expenditures |             |         |
|--------------------------------|-------------|---------|
| -----                          |             |         |
| Personnel                      | Maintenance | Capital |
|                                | and Other   |         |
|                                | Operating   |         |
|                                | Expenses    |         |
|                                | -----       |         |

|   | Services  | Expenses    | Outlays      | Total        |
|---|---|-------------|--------------|--------------|
| PROGRAMS                                      |   |             |              |              |
| 0000010000000000                              | General Administration and Support  |             |              |              |
| 103001000100000                               | P 7,915,000   | P 604,000   | P            | P 8,519,000  |
| 103001000400000                               | 1,455,000   |             |              | 1,455,000    |
| Sub-total, General Administration and Support |   |             |              |              |
|   | 9,370,000   | 604,000     |              | 9,974,000    |
| 0000020000000000                              | Support to Operations   |             |              |              |
| 264002000100000                               | Auxiliary Services  |             |              |              |
|   |   | 180,000     |              | 180,000      |
| Sub-total, Support to Operations              |   |             |              |              |
|   |   | 180,000     |              | 180,000      |
| 0000030000000000                              | Operations  |             |              |              |
| 0000030100000000                              | MFO 1: HIGHER EDUCATION SERVICES  |             |              |              |
|   | 10,032,000  | 7,104,000   |              | 17,136,000   |
| 264003010100000                               | Provision of Higher Education Services<br>Including P4,500,000 for Tulong Dunong    |             |              |              |
|   | 10,032,000  | 7,104,000   |              | 17,136,000   |
| Sub-total, Operations                         |   |             |              |              |
|   | 10,032,000  | 7,104,000   |              | 17,136,000   |
| Total Programs and Activities                 |   |             |              |              |
|   | 19,402,000  | 7,888,000   |              | 27,290,000   |
| 0000040000000000                              | Locally-Funded Projects   |             |              |              |
| 0000040100000000                              | Buildings and Other Structures  |             |              |              |
|   |   |             | 45,816,000   | 45,816,000   |
| 0000040101000000                              | School Buildings  |             |              |              |
|   |   |             | 45,816,000   | 45,816,000   |
| 2640040101000002                              | Construction of College Library Cum Hostel<br>and BS Tourism BS HM Laboratory Rooms |             |              |              |
|   |   |             | 29,501,000   | 29,501,000   |
| 1030040101000003                              | Construction/Repair/Rehabilitation of<br>Academic Buildings                         |             |              |              |
|   |   |             | 11,315,000   | 11,315,000   |
| 1030040101000004                              | Repair of Damaged Buildings   |             |              |              |
|   |   |             | 5,000,000    | 5,000,000    |
| Sub-total, Locally-Funded Project(s)          |   |             |              |              |
|   |   |             | 45,816,000   | 45,816,000   |
| Total Project(s)                              |   |             |              |              |
|   |   |             | 45,816,000   | 45,816,000   |
| TOTAL NEW APPROPRIATIONS                      |   |             |              |              |
|   | P 19,402,000  | P 7,888,000 | P 45,816,000 | P 73,106,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |        |
|--------------|--------|
| Basic Salary | 12,535 |
|--------------|--------|

|                           |        |
|---------------------------|--------|
| Total Permanent Positions | 12,535 |
|---------------------------|--------|

## Other Compensation Common to All

|                                     |       |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 1,104 |
|-------------------------------------|-------|

|                          |     |
|--------------------------|-----|
| Representation Allowance | 102 |
|--------------------------|-----|

|                          |     |
|--------------------------|-----|
| Transportation Allowance | 102 |
|--------------------------|-----|

|                                |     |
|--------------------------------|-----|
| Clothing and Uniform Allowance | 230 |
|--------------------------------|-----|

|           |    |
|-----------|----|
| Honoraria | 96 |
|-----------|----|

|                |       |
|----------------|-------|
| Year End Bonus | 1,045 |
|----------------|-------|

|           |     |
|-----------|-----|
| Cash Gift | 230 |
|-----------|-----|

|                |    |
|----------------|----|
| Step Increment | 61 |
|----------------|----|

|                                    |     |
|------------------------------------|-----|
| Productivity Enhancement Incentive | 230 |
|------------------------------------|-----|

|  |       |
|--|-------|
| Total Other Compensation Common to All | 3,200 |
|--|-------|

## Other Compensation for Specific Groups

|                                       |    |
|---------------------------------------|----|
| Magna Carta for Public Health Workers | 89 |
|---------------------------------------|----|

|  |       |
|--|-------|
| Lump-sum for filling of Positions - Civilian | 1,140 |
|--|-------|

|  |       |
|--|-------|
| Total Other Compensation for Specific Groups | 1,229 |
|--|-------|

## Other Benefits

|                        |    |
|------------------------|----|
| PAG-IBIG Contributions | 56 |
|------------------------|----|

|                          |     |
|--------------------------|-----|
| PhilHealth Contributions | 140 |
|--------------------------|-----|

|   |    |
|---|----|
| Employees Compensation Insurance Premiums | 55 |
|---|----|

|                |     |
|----------------|-----|
| Terminal Leave | 315 |
|----------------|-----|

|                      |     |
|----------------------|-----|
| Total Other Benefits | 566 |
|----------------------|-----|

|                         |       |
|-------------------------|-------|
| Non-Permanent Positions | 1,872 |
|-------------------------|-------|

|                          |        |
|--------------------------|--------|
| Total Personnel Services | 19,402 |
|--------------------------|--------|

## Maintenance and Other Operating Expenses

|                     |     |
|---------------------|-----|
| Travelling Expenses | 715 |
|---------------------|-----|

|                                   |       |
|-----------------------------------|-------|
| Training and Scholarship Expenses | 4,670 |
|-----------------------------------|-------|

|                                 |     |
|---------------------------------|-----|
| Supplies and Materials Expenses | 250 |
|---------------------------------|-----|

|                  |     |
|------------------|-----|
| Utility Expenses | 300 |
|------------------|-----|

|                        |    |
|------------------------|----|
| Communication Expenses | 93 |
|------------------------|----|

|   |  |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses |  |
|---|--|

|  |    |
|--|----|
| Extraordinary and Miscellaneous Expenses | 99 |
|--|----|

|  |  |
|--|--|
| Other Maintenance and Operating Expenses |  |
|--|--|

|  |       |
|--|-------|
| Other Maintenance and Operating Expenses | 1,761 |
|--|-------|

|  |       |
|--|-------|
| Total Maintenance and Other Operating Expenses | 7,888 |
|--|-------|

|                                      |        |
|--------------------------------------|--------|
| Total Current Operating Expenditures | 27,290 |
|--------------------------------------|--------|

## Capital Outlays

|                                      |  |
|--------------------------------------|--|
| Property, Plant and Equipment Outlay |  |
|--------------------------------------|--|

|                                |        |
|--------------------------------|--------|
| Buildings and Other Structures | 45,816 |
|--------------------------------|--------|

|  |        |
|--|--------|
| Total Capital Outlays                    | 45,816 |
|  | -----  |
| Total Programs/Locally-Funded Project(s) | 73,106 |
|  | -----  |
| TOTAL NEW APPROPRIATIONS                 | 73,106 |
|  | =====  |

D.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 482,004,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |               |              |               |
|-------------------|--|--------------------------------|---------------|--------------|---------------|
|                   |  | -----                          |               |              |               |
|                   |  | Personnel                      | Maintenance   | Capital      | Total         |
|                   |  | Services                       | and Other     | Outlays      | Total         |
|                   |  | -----                          | Operating     | -----        | -----         |
|                   |  | Expenses                       | -----         | -----        | -----         |
| <b>PROGRAMS</b>   |  |                                |               |              |               |
| 000001000000000   | General Administration and Support           | P 106,386,000                  | P 26,946,000  | P            | P 133,332,000 |
| 000002000000000   | Support to Operations                        | 16,502,000                     | 2,476,000     |              | 18,978,000    |
| 000003000000000   | Operations                                   | 217,657,000                    | 89,911,000    |              | 307,568,000   |
|                   |  | -----                          | -----         |              | -----         |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 207,815,000                    | 76,415,000    |              | 284,230,000   |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 8,952,000                      | 1,116,000     |              | 10,068,000    |
|                   | MFO 3: RESEARCH SERVICES                     | 740,000                        | 8,253,000     |              | 8,993,000     |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 150,000                        | 4,127,000     |              | 4,277,000     |
|                   |  | -----                          | -----         |              | -----         |
|                   | Total, Programs                              | 340,545,000                    | 119,333,000   |              | 459,878,000   |
|                   |  | -----                          | -----         |              | -----         |
| <b>PROJECT(S)</b> |  |                                |               |              |               |
| 000004000000000   | Locally-Funded Project(s)                    |                                |               | 22,126,000   | 22,126,000    |
|                   |  |                                |               | -----        | -----         |
|                   | Total, Project(s)                            |                                |               | 22,126,000   | 22,126,000    |
|                   |  |                                |               | -----        | -----         |
|                   | TOTAL NEW APPROPRIATIONS                     | P 340,545,000                  | P 119,333,000 | P 22,126,000 | P 482,004,000 |
|                   |  | =====                          | =====         | =====        | =====         |

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

| Current Operating Expenditures |             |         |       |
|--------------------------------|-------------|---------|-------|
| -----                          |             |         |       |
| Personnel                      | Maintenance | Capital | Total |
| Services                       | and Other   | Outlays | Total |
| -----                          | Operating   | -----   | ----- |
| Expenses                       | -----       | -----   | ----- |

## PROGRAMS

|                 |   |   |             |             |             |
|-----------------|---|---|-------------|-------------|-------------|
| 000001000000000 | General Administration and Support  |   |             |             |             |
| 103001000100000 | General Management and Supervision  | P | 60,462,000  | P           | 26,946,000  |
|                 |   |   |             | P           | 87,408,000  |
| 103001000200000 | Administration of Personnel Benefits  |   | 45,924,000  |             | 45,924,000  |
|                 |   |   | -----       |             | -----       |
|                 | Sub-total, General Administration and Support   |   | 106,386,000 | 26,946,000  | 133,332,000 |
|                 |   |   | -----       | -----       | -----       |
| 000002000000000 | Support to Operations   |   |             |             |             |
| 264002000100000 | Auxiliary Services  |   | 16,502,000  | 2,476,000   | 18,978,000  |
|                 |   |   | -----       | -----       | -----       |
|                 | Sub-total, Support to Operations  |   | 16,502,000  | 2,476,000   | 18,978,000  |
|                 |   |   | -----       | -----       | -----       |
| 000003000000000 | Operations  |   |             |             |             |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  |   | 207,815,000 | 76,415,000  | 284,230,000 |
|                 |   |   | -----       | -----       | -----       |
| 264003010100000 | Provision of Higher Education including P6,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P25,163,000 for Tulong Dunong |   | 207,815,000 | 76,415,000  | 284,230,000 |
|                 |   |   |             |             |             |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES  |   | 8,952,000   | 1,116,000   | 10,068,000  |
|                 |   |   | -----       | -----       | -----       |
| 264003020100000 | Provision of Advanced Education Services  |   | 8,952,000   | 1,116,000   | 10,068,000  |
|                 |   |   |             |             |             |
| 000003030000000 | MFO 3: RESEARCH SERVICES  |   | 740,000     | 8,253,000   | 8,993,000   |
|                 |   |   | -----       | -----       | -----       |
| 267003030100000 | Conduct of Research Services  |   | 740,000     | 8,253,000   | 8,993,000   |
|                 |   |   |             |             |             |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  |   | 150,000     | 4,127,000   | 4,277,000   |
|                 |   |   | -----       | -----       | -----       |
| 265003040100000 | Provision of Extension Services   |   | 150,000     | 4,127,000   | 4,277,000   |
|                 |   |   | -----       | -----       | -----       |
|                 | Sub-total, Operations   |   | 217,657,000 | 89,911,000  | 307,568,000 |
|                 |   |   | -----       | -----       | -----       |
|                 | Total Programs and Activities   |   | 340,545,000 | 119,333,000 | 459,878,000 |
|                 |   |   | -----       | -----       | -----       |
| 000004000000000 | Locally-Funded Projects   |   |             |             |             |
| 000004010000000 | Buildings and Other Structures  |   |             | 22,126,000  | 22,126,000  |
|                 |   |   |             | -----       | -----       |
| 000004010100000 | School Buildings  |   |             | 22,126,000  | 22,126,000  |
|                 |   |   |             | -----       | -----       |
| 103004010100006 | Construction of Five-Storey Building with Hostel  |   |             | 22,126,000  | 22,126,000  |
|                 |   |   |             | -----       | -----       |
|                 | Sub-total, Locally-Funded Project(s)  |   |             | 22,126,000  | 22,126,000  |
|                 |   |   |             | -----       | -----       |
|                 | Total Project(s)  |   |             | 22,126,000  | 22,126,000  |
|                 |   |   |             | -----       | -----       |
|                 | TOTAL NEW APPROPRIATIONS  | P | 340,545,000 | P           | 119,333,000 |
|                 |   |   | =====       |             | =====       |
|                 |   | P |             | P           | 22,126,000  |
|                 |   |   |             | =====       | =====       |
|                 |   | P |             | P           | 482,004,000 |
|                 |   |   | =====       |             | =====       |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

232,867

## Total Permanent Positions

232,867

## Other Compensation Common to All

## Personnel Economic Relief Allowance

17,976

## Representation Allowance

300

## Transportation Allowance

300

## Clothing and Uniform Allowance

3,745

## Honoraria

4,462

## Year End Bonus

19,405

## Cash Gift

3,745

## Step Increment

1,127

## Productivity Enhancement Incentive

3,745

## Total Other Compensation Common to All

54,805

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

94

## Lump-sum for filling of Positions - Civilian

29,757

## Total Other Compensation for Specific Groups

29,851

## Other Benefits

## PAG-IBIG Contributions

898

## PhilHealth Contributions

2,248

## Employees Compensation Insurance Premiums

894

## Retirement Gratuity

12,907

## Terminal Leave

3,260

## Total Other Benefits

20,207

## Non-Permanent Positions

2,815

## Total Personnel Services

340,545

## Maintenance and Other Operating Expenses

## Travelling Expenses

5,319

## Training and Scholarship Expenses

41,438

## Supplies and Materials Expenses

25,838

## Utility Expenses

9,890

## Communication Expenses

2,895

## Confidential, Intelligence and Extraordinary Expenses

## Extraordinary and Miscellaneous Expenses

162

## Professional Services

13,486



|  |         |
|--|---------|
| General Services                                   | 2,550   |
| Repairs and Maintenance                            | 6,497   |
| Taxes, Insurance Premiums and Other Fees           | 410     |
| Labor and Wages                                    | 965     |
| Other Maintenance and Operating Expenses           |         |
| Advertising Expenses                               | 446     |
| Printing and Publication Expenses                  | 926     |
| Representation Expenses                            | 2,525   |
| Transportation and Delivery Expenses               | 360     |
| Rent/Lease Expenses                                | 340     |
| Membership Dues and Contributions to Organizations | 425     |
| Subscription Expenses                              | 475     |
| Other Maintenance and Operating Expenses           | 4,386   |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 119,333 |
|  | -----   |
| Total Current Operating Expenditures               | 459,878 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 22,126  |
|  | -----   |
| Total Capital Outlays                              | 22,126  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 482,004 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 482,004 |
|  | =====   |

D.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 707,678,000  
 =====

New Appropriations, by Program/Projects  
 -----

|   | Current Operating Expenditures |   |                    |               |
|---|--------------------------------|---|--------------------|---------------|
|   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|   | -----                          | -----   | -----              | -----         |
| PROGRAMS  |                                |   |                    |               |
| 00001000000000 General Administration and Support | P 120,757,000                  | P 20,330,000                                      | P                  | P 141,087,000 |
| 00002000000000 Support to Operations              | 23,871,000                     | 4,066,000   |                    | 27,937,000    |
| 00003000000000 Operations                         | 323,330,000                    | 116,566,000                                       |                    | 439,896,000   |
|   | -----                          | -----   |                    | -----         |
| MFO 1: HIGHER EDUCATION SERVICES                  | 300,440,000                    | 102,614,000                                       |                    | 403,054,000   |
| MFO 2: ADVANCED EDUCATION SERVICES                | 10,637,000                     | 4,375,000   |                    | 15,012,000    |
| MFO 3: RESEARCH SERVICES                          | 9,744,000                      | 7,126,000   |                    | 16,870,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES      | 2,509,000                      | 2,451,000   |                    | 4,960,000     |

|  |               |               |              |               |
|--|---------------|---------------|--------------|---------------|
| Total, Programs                            | 467,958,000   | 140,962,000   | 98,758,000   | 608,920,000   |
| PROJECT(S)                                 |               |               |              |               |
| 0000040000000000 Locally-Funded Project(s) |               |               | 98,758,000   | 98,758,000    |
| Total, Project(s)                          |               |               | 98,758,000   | 98,758,000    |
| TOTAL NEW APPROPRIATIONS                   | P 467,958,000 | P 140,962,000 | P 98,758,000 | P 707,678,000 |

New Appropriations, by Programs/Activities/Projects

|  | Current Operating Expenditures |  |                 |              |
|--|--------------------------------|--|-----------------|--------------|
|  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS   |                                |  |                 |              |
| 0000010000000000 General Administration and Support  |                                |  |                 |              |
| 1030010001000000 General Management and Supervision  | P 69,159,000                   | P 20,330,000                             | P               | P 89,489,000 |
| 1030010002000000 Administration of Personnel Benefits  | 51,598,000                     |  |                 | 51,598,000   |
| Sub-total, General Administration and Support  | 120,757,000                    | 20,330,000                               |                 | 141,087,000  |
| 0000020000000000 Support to Operations   |                                |  |                 |              |
| 2640020001000000 Auxiliary Services  | 23,871,000                     | 4,066,000                                |                 | 27,937,000   |
| Sub-total, Support to Operations   | 23,871,000                     | 4,066,000                                |                 | 27,937,000   |
| 0000030000000000 Operations  |                                |  |                 |              |
| 0000030100000000 MFO 1: HIGHER EDUCATION SERVICES  | 300,440,000                    | 102,614,000                              |                 | 403,054,000  |
| 2640030101000000 Provision of Higher Education Services including P39,875,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P24,804,000 for Tulong Dunong | 300,440,000                    | 102,614,000                              |                 | 403,054,000  |
| 0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES  | 10,637,000                     | 4,375,000                                |                 | 15,012,000   |
| 2640030201000000 Provision of Advanced Education Services  | 10,637,000                     | 4,375,000                                |                 | 15,012,000   |
| 0000030300000000 MFO 3: RESEARCH SERVICES  | 9,744,000                      | 7,126,000                                |                 | 16,870,000   |
| 2670030301000000 Conduct of Research Services  | 9,744,000                      | 7,126,000                                |                 | 16,870,000   |
| 0000030400000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 2,509,000                      | 2,451,000                                |                 | 4,960,000    |
| 2650030401000000 Provision of Extension Services   | 2,509,000                      | 2,451,000                                |                 | 4,960,000    |

|   |               |               |                            |
|---|---------------|---------------|----------------------------|
| Sub-total, Operations   | 323,330,000   | 116,566,000   | 439,896,000                |
| Total Programs and Activities   | 467,958,000   | 140,962,000   | 608,920,000                |
| 0000400000000 Locally-Funded Projects   |               |               |                            |
| 0000401000000 Buildings and Other Structures  |               | 51,558,000    | 51,558,000                 |
| 0000401010000 School Buildings  |               | 51,558,000    | 51,558,000                 |
| 264004010100008 Construction of General Education Building (Echague Campus)         |               | 13,658,000    | 13,658,000                 |
| 264004010100009 Renovation of Agronomy Building-Echague Campus                      |               | 4,000,000     | 4,000,000                  |
| 264004010100011 Construction of Central Physics Laboratory Building -Cabagan Campus |               | 5,000,000     | 5,000,000                  |
| 264004010100012 Construction of Laboratory Building -Cabagan Extension              |               | 2,500,000     | 2,500,000                  |
| 264004010100021 Construction of Academic Building - San Mariano Campus              |               | 6,400,000     | 6,400,000                  |
| 268004010100022 Construction of Various Academic Buildings                          |               | 20,000,000    | 20,000,000                 |
| 0000413000000 Research and Development  |               | 47,200,000    | 47,200,000                 |
| 0000413110000 Science and Technology Promotion                                      |               | 47,200,000    | 47,200,000                 |
| 264004131100002 Establishment of Laboratory Facilities                              |               | 20,400,000    | 20,400,000                 |
| 264004131100003 Upgrading of Engineering Machinery and Laboratory Equipment         |               | 21,400,000    | 21,400,000                 |
| 267004131100004 Equipment for Climate Change Center                                 |               | 5,400,000     | 5,400,000                  |
| Sub-total, Locally-Funded Project(s)  |               | 98,758,000    | 98,758,000                 |
| Total Project(s)  |               | 98,758,000    | 98,758,000                 |
| TOTAL NEW APPROPRIATIONS  | P 467,958,000 | P 140,962,000 | P 98,758,000 P 707,678,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

|   |         |
|---|---------|
| Permanent Positions                                   |         |
| Basic Salary  | 335,001 |
|   | -----   |
| Total Permanent Positions                             | 335,001 |
|   | -----   |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 23,904  |
| Representation Allowance                              | 282     |
| Transportation Allowance                              | 282     |
| Clothing and Uniform Allowance                        | 4,980   |
| Honoraria   | 2,452   |
| Year End Bonus  | 27,917  |
| Cash Gift   | 4,980   |
| Step Increment  | 1,575   |
| Productivity Enhancement Incentive                    | 4,980   |
|   | -----   |
| Total Other Compensation Common to All                | 71,352  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 386     |
| Lump-sum for filling of Positions - Civilian          | 36,626  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 37,012  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 1,195   |
| PhilHealth Contributions                              | 3,055   |
| Employees Compensation Insurance Premiums             | 1,191   |
| Retirement Gratuity                                   | 12,969  |
| Terminal Leave  | 2,003   |
|   | -----   |
| Total Other Benefits                                  | 20,413  |
|   | -----   |
| Non-Permanent Positions                               | 4,180   |
|   | -----   |
| Total Personnel Services                              | 467,958 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 3,942   |
| Training and Scholarship Expenses                     | 71,088  |
| Supplies and Materials Expenses                       | 18,353  |
| Utility Expenses                                      | 9,562   |
| Communication Expenses                                | 2,855   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 180     |
| Professional Services                                 | 8,345   |
| General Services                                      | 7,401   |
| Repairs and Maintenance                               | 10,977  |
| Taxes, Insurance Premiums and Other Fees              | 607     |
| Labor and Wages                                       | 2,950   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 128     |
| Printing and Publication Expenses                     | 591     |
| Representation Expenses                               | 2,038   |
| Transportation and Delivery Expenses                  | 68      |
| Rent/Lease Expenses                                   | 202     |
| Membership Dues and Contributions to Organizations    | 107     |
| Subscription Expenses                                 | 1,568   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 140,962 |

|  |                |
|--|----------------|
| Total Current Operating Expenditures     | 608,920        |
| Capital Outlays                          |                |
| Property, Plant and Equipment Outlay     |                |
| Buildings and Other Structures           | 51,558         |
| Machinery and Equipment Outlay           | 47,200         |
| Total Capital Outlays                    | 98,758         |
| Total Programs/Locally-Funded Project(s) | 707,678        |
| <b>TOTAL NEW APPROPRIATIONS</b>          | <b>707,678</b> |

D. 4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 379,944,000

New Appropriations, by Program/Projects

|                   |  | Current Operating Expenditures |   |                     |                      |
|-------------------|--|--------------------------------|---|---------------------|----------------------|
|                   |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
| <b>PROGRAMS</b>   |  |                                |   |                     |                      |
| 000001000000000   | General Administration and Support           | P 61,729,000                   | P 17,416,000                                      | P                   | P 79,145,000         |
| 000002000000000   | Support to Operations                        | 5,030,000                      | 726,000   |                     | 5,756,000            |
| 000003000000000   | Operations                                   | 163,448,000                    | 46,289,000  |                     | 209,737,000          |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 144,703,000                    | 40,539,000  |                     | 185,242,000          |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 3,731,000                      | 405,000   |                     | 4,136,000            |
|                   | MFO 3: RESEARCH SERVICES                     | 6,316,000                      | 3,669,000   |                     | 9,985,000            |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 8,698,000                      | 1,676,000   |                     | 10,374,000           |
|                   | Total, Programs                              | 230,207,000                    | 64,431,000  |                     | 294,638,000          |
| <b>PROJECT(S)</b> |  |                                |   |                     |                      |
| 000004000000000   | Locally-Funded Project(s)                    |                                | 2,000,000   | 83,306,000          | 85,306,000           |
|                   | Total, Project(s)                            |                                | 2,000,000   | 83,306,000          | 85,306,000           |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 230,207,000</b>           | <b>P 66,431,000</b>                               | <b>P 83,306,000</b> | <b>P 379,944,000</b> |

## New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |   |                    |              |
|-----------------|--|--------------------------------|---|--------------------|--------------|
|                 |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|                 |  | -----                          | -----   | -----              | -----        |
| PROGRAMS        |  |                                |   |                    |              |
| 000001000000000 | General Administration and Support   |                                |   |                    |              |
| 103001000100000 | General Management and Supervision   | P 36,248,000                   | P 17,416,000                                      | P                  | P 53,664,000 |
| 103001000200000 | Administration of Personnel Benefits   | 25,481,000                     |   |                    | 25,481,000   |
|                 | Sub-total, General Administration and Support  | 61,729,000                     | 17,416,000  |                    | 79,145,000   |
| -----           |  |                                |   |                    |              |
| 000002000000000 | Support to Operations  |                                |   |                    |              |
| 264002000100000 | Auxiliary Services   | 5,030,000                      | 726,000   |                    | 5,756,000    |
|                 | Sub-total, Support to Operations   | 5,030,000                      | 726,000   |                    | 5,756,000    |
| -----           |  |                                |   |                    |              |
| 000003000000000 | Operations   |                                |   |                    |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 144,703,000                    | 40,539,000  |                    | 185,242,000  |
| 264003010100000 | Provision of Higher Education Services including P18,059,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,433,000 for Tulong Dunong | 144,703,000                    | 40,539,000  |                    | 185,242,000  |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES   | 3,731,000                      | 405,000   |                    | 4,136,000    |
| 264003020100000 | Provision of Advanced Education Services   | 3,731,000                      | 405,000   |                    | 4,136,000    |
| 000003030000000 | MFO 3: RESEARCH SERVICES   | 6,316,000                      | 3,669,000   |                    | 9,985,000    |
| 267003030100000 | Conduct of Research Services   | 6,316,000                      | 3,669,000   |                    | 9,985,000    |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 8,698,000                      | 1,676,000   |                    | 10,374,000   |
| 265003040100000 | Provision of Extension Services  | 8,698,000                      | 1,676,000   |                    | 10,374,000   |
|                 | Sub-total, Operations  | 163,448,000                    | 46,289,000  |                    | 209,737,000  |
| -----           |  |                                |   |                    |              |
|                 | Total Programs and Activities  | 230,207,000                    | 64,431,000  |                    | 294,638,000  |
| -----           |  |                                |   |                    |              |
| 000004000000000 | Locally-Funded Projects  |                                |   |                    |              |
| 000004010000000 | Buildings and Other Structures   |                                |   | 73,306,000         | 73,306,000   |
| 000004010100000 | School Buildings   |                                |   | 73,306,000         | 73,306,000   |
| 268004010100001 | Completion of the Gymnasium  |                                |   | 3,838,000          | 3,838,000    |

|                                      |   |              |              |               |
|--------------------------------------|---|--------------|--------------|---------------|
| 268004010100002                      | Completion of the Gymnasium   |              | 4,000,000    | 4,000,000     |
| 268004010100003                      | Completion of the Engineering Laboratory Building and Facilities (Bayombong Campus) |              | 12,000,000   | 12,000,000    |
| 268004010100004                      | Completion of the Engineering Laboratory Building and Facilities (Bambang Campus)   |              | 5,000,000    | 5,000,000     |
| 268004010100005                      | Completion of Soil Laboratory Building  |              | 5,000,000    | 5,000,000     |
| 268004010100006                      | Constructon of Nutrition Laboratory Building  |              | 5,000,000    | 5,000,000     |
| 268004010100007                      | Construction of Native Pig and Other Indigenous Poultry Building                    |              | 5,000,000    | 5,000,000     |
| 268004010100008                      | Establishment of Philippine Citrus Resource Center                                  |              | 17,153,000   | 17,153,000    |
| 103004010100009                      | Construction/Repair/Rehabilitation of Academic Buildings                            |              | 7,883,000    | 7,883,000     |
| 103004010100010                      | Construction of Classrooms  |              | 8,432,000    | 8,432,000     |
| 000004080000000                      | Education   | 2,000,000    |              | 2,000,000     |
| 000004080300000                      | Tertiary Education  | 2,000,000    |              | 2,000,000     |
| 264004080300023                      | Publication of Books on Indigenous Knowledge  | 2,000,000    |              | 2,000,000     |
| 000004130000000                      | Research and Development  |              | 10,000,000   | 10,000,000    |
| 000004131100000                      | Science and Technology Promotion  |              | 10,000,000   | 10,000,000    |
| 264004131100001                      | Acquisition of Scientific and Technical Laboratory Equipment                        |              | 10,000,000   | 10,000,000    |
| Sub-total, Locally-Funded Project(s) |   | 2,000,000    | 83,306,000   | 85,306,000    |
| Total Project(s)                     |   | 2,000,000    | 83,306,000   | 85,306,000    |
| TOTAL NEW APPROPRIATIONS             | P 230,207,000   | P 66,431,000 | P 83,306,000 | P 379,944,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

162,721

## Total Permanent Positions

162,721

|   |         |
|---|---------|
|   | -----   |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 11,736  |
| Representation Allowance                              | 180     |
| Transportation Allowance                              | 180     |
| Clothing and Uniform Allowance                        | 2,445   |
| Honoraria   | 3,794   |
| Year End Bonus  | 13,559  |
| Cash Gift   | 2,445   |
| Step Increment  | 760     |
| Productivity Enhancement Incentive                    | 2,445   |
|   | -----   |
| Total Other Compensation Common to All                | 37,544  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 180     |
| Lump-sum for filling of Positions - Civilian          | 20,441  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 20,621  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 587     |
| PhilHealth Contributions                              | 1,490   |
| Employees Compensation Insurance Premiums             | 585     |
| Retirement Gratuity                                   | 3,404   |
| Terminal Leave  | 1,636   |
|   | -----   |
| Total Other Benefits                                  | 7,702   |
|   | -----   |
| Non-Permanent Positions                               | 1,619   |
|   | -----   |
| Total Personnel Services                              | 230,207 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 4,859   |
| Training and Scholarship Expenses                     | 27,261  |
| Supplies and Materials Expenses                       | 10,202  |
| Utility Expenses                                      | 5,005   |
| Communication Expenses                                | 1,245   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 122     |
| Professional Services                                 | 1,530   |
| General Services                                      | 3,733   |
| Repairs and Maintenance                               | 2,132   |
| Taxes, Insurance Premiums and Other Fees              | 427     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 42      |
| Printing and Publication Expenses                     | 2,100   |
| Representation Expenses                               | 1,368   |
| Transportation and Delivery Expenses                  | 1,368   |
| Membership Dues and Contributions to Organizations    | 420     |
| Other Maintenance and Operating Expenses              | 4,617   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 66,431  |
|   | -----   |
| Total Current Operating Expenditures                  | 296,638 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |



|  |         |
|--|---------|
| Buildings and Other Structures           | 73,306  |
| Machinery and Equipment Outlay           | 10,000  |
|  | -----   |
| Total Capital Outlays                    | 83,306  |
|  | -----   |
| Total Programs/Locally-Funded Project(s) | 379,944 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                 | 379,944 |
|  | =====   |

D. 5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 231,110,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |              |               |               |
|-------------------|--|--------------------------------|--------------|---------------|---------------|
|                   |  | -----                          |              |               |               |
|                   |  | Personnel                      | Maintenance  | Capital       | Total         |
|                   |  | Services                       | and Other    | Outlays       |               |
|                   |  | -----                          | Operating    | -----         | -----         |
|                   |  |                                | Expenses     |               |               |
|                   |  |                                | -----        |               | -----         |
| <b>PROGRAMS</b>   |  |                                |              |               |               |
| 000001000000000   | General Administration and Support           | P 18,858,000                   | P 8,004,000  | P             | P 26,862,000  |
| 000002000000000   | Support to Operations                        | 4,041,000                      | 344,000      |               | 4,385,000     |
| 000003000000000   | Operations                                   | 50,393,000                     | 9,302,000    |               | 59,695,000    |
|                   |  | -----                          | -----        |               | -----         |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 38,681,000                     | 8,216,000    |               | 46,897,000    |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 944,000                        | 215,000      |               | 1,159,000     |
|                   | MFO 3: RESEARCH SERVICES                     | 4,697,000                      | 477,000      |               | 5,174,000     |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 6,071,000                      | 394,000      |               | 6,465,000     |
|                   |  | -----                          | -----        |               | -----         |
|                   | Total, Programs                              | 73,292,000                     | 17,650,000   |               | 90,942,000    |
|                   |  | -----                          | -----        |               | -----         |
| <b>PROJECT(S)</b> |  |                                |              |               |               |
| 000004000000000   | Locally-Funded Project(s)                    |                                |              | 140,168,000   | 140,168,000   |
|                   |  |                                |              | -----         | -----         |
|                   | Total, Project(s)                            |                                |              | 140,168,000   | 140,168,000   |
|                   |  |                                |              | -----         | -----         |
|                   | TOTAL NEW APPROPRIATIONS                     | P 73,292,000                   | P 17,650,000 | P 140,168,000 | P 231,110,000 |
|                   |  | =====                          | =====        | =====         | =====         |

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

Current Operating Expenditures  
 -----  
 Maintenance  
 and Other

|                 | Personnel<br>Services  | Operating<br>Expenses | Capital<br>Outlays | Total        |
|-----------------|--|-----------------------|--------------------|--------------|
|                 | -----  | -----                 | -----              | -----        |
| PROGRAMS        |  |                       |                    |              |
| 00000100000000  | General Administration and Support   |                       |                    |              |
| 103001000100000 | P 16,497,000   | P 8,004,000           | P                  | P 24,501,000 |
| 103001000200000 | 2,361,000  |                       |                    | 2,361,000    |
|                 | -----  | -----                 |                    | -----        |
|                 | Sub-total, General Administration and Support  | 18,858,000            | 8,004,000          | 26,862,000   |
|                 | -----  | -----                 |                    | -----        |
| 00000200000000  | Support to Operations  |                       |                    |              |
| 264002000100000 | 4,041,000  | 344,000               |                    | 4,385,000    |
|                 | -----  | -----                 |                    | -----        |
|                 | Sub-total, Support to Operations   | 4,041,000             | 344,000            | 4,385,000    |
|                 | -----  | -----                 |                    | -----        |
| 00000300000000  | Operations   |                       |                    |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 38,681,000            | 8,216,000          | 46,897,000   |
|                 |  | -----                 | -----              | -----        |
| 264003010100000 | Provision of Higher Education Services<br>including P1,939,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-in-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P590,000 for Tulong<br>Dunong | 38,681,000            | 8,216,000          | 46,897,000   |
|                 |  | -----                 | -----              | -----        |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES   | 944,000               | 215,000            | 1,159,000    |
|                 |  | -----                 | -----              | -----        |
| 264003020100000 | Provision of Advanced Education Services   | 944,000               | 215,000            | 1,159,000    |
|                 |  | -----                 | -----              | -----        |
| 000003030000000 | MFO 3: RESEARCH SERVICES   | 4,697,000             | 477,000            | 5,174,000    |
|                 |  | -----                 | -----              | -----        |
| 267003030100000 | Conduct of Research Services   | 4,697,000             | 477,000            | 5,174,000    |
|                 |  | -----                 | -----              | -----        |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES  | 6,071,000             | 394,000            | 6,465,000    |
|                 |  | -----                 | -----              | -----        |
| 265003040100000 | Provision of Extension Services  | 6,071,000             | 394,000            | 6,465,000    |
|                 |  | -----                 | -----              | -----        |
|                 | Sub-total, Operations  | 50,393,000            | 9,302,000          | 59,695,000   |
|                 | -----  | -----                 |                    | -----        |
|                 | Total Programs and Activities  | 73,292,000            | 17,650,000         | 90,942,000   |
|                 | -----  | -----                 |                    | -----        |
| 000004000000000 | Locally-Funded Projects  |                       |                    |              |
| 000004010000000 | Buildings and Other Structures   |                       | 137,316,000        | 137,316,000  |
|                 |  |                       | -----              | -----        |
| 000004010100000 | School Buildings   |                       | 137,316,000        | 137,316,000  |
|                 |  |                       | -----              | -----        |
| 264004010100016 | Technology, Livelihood and Education (TLE)<br>Laboratory Building - Diffun Campus  |                       | 11,000,000         | 11,000,000   |
|                 |  |                       | -----              | -----        |
| 264004010100021 | Construction of Arts and Sciences Building -<br>Cabarroguis Campus   |                       | 20,000,000         | 20,000,000   |
|                 |  |                       | -----              | -----        |
| 268004010100030 | Construction of College of Agricultural<br>Engineering Building - Diffun Campus  |                       | 10,000,000         | 10,000,000   |
|                 |  |                       | -----              | -----        |

|                                      |  |  |  |               |               |
|--------------------------------------|--|--|--|---------------|---------------|
| 268004010100031                      | Construction of College of Agricultural Engineering Building - Cabarroguis Campus        |  |  | 15,000,000    | 15,000,000    |
| 268004010100032                      | Construction of College of Teacher Education Building - Cabarroguis Campus               |  |  | 15,000,000    | 15,000,000    |
| 268004010100033                      | Construction of Business and Office Administration Building - Cabarroguis Campus         |  |  | 10,000,000    | 10,000,000    |
| 268004010100034                      | Construction of College of Hospitality Industry Management Building - Cabarroguis Campus |  |  | 13,000,000    | 13,000,000    |
| 268004010100035                      | Construction of Health Science Laboratory Building - Cabarroguis Campus                  |  |  | 12,000,000    | 12,000,000    |
| 268004010100036                      | Construction of University Library   |  |  | 15,000,000    | 15,000,000    |
| 103004010100037                      | Construction/Repair/Rehabilitation of Academic Buildings                                 |  |  | 10,750,000    | 10,750,000    |
| 103004010100038                      | Construction of Dormitory (Phase I)  |  |  | 5,566,000     | 5,566,000     |
| 000004130000000                      | Research and Development   |  |  | 2,852,000     | 2,852,000     |
| 000004131100000                      | Science and Technology Promotion   |  |  | 2,852,000     | 2,852,000     |
| 264004131100002                      | Acquisition of Laboratory Equipments   |  |  | 2,852,000     | 2,852,000     |
| Sub-total, Locally-Funded Project(s) |  |  |  | 140,168,000   | 140,168,000   |
| Total Project(s)                     |  |  |  | 140,168,000   | 140,168,000   |
| TOTAL NEW APPROPRIATIONS             |  |  |  | P 73,292,000  | P 17,650,000  |
|                                      |  |  |  | P 140,168,000 | P 231,110,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

55,472

## Total Permanent Positions

55,472

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,920

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

1,025

|   |         |
|---|---------|
| Honoraria   | 944     |
| Year End Bonus  | 4,622   |
| Cash Gift   | 1,025   |
| Step Increment  | 287     |
| Productivity Enhancement Incentive                    | 1,025   |
|   | -----   |
| Total Other Compensation Common to All                | 14,184  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 40      |
| Lump-sum for filling of Positions - Civilian          | 760     |
|   | -----   |
| Total Other Compensation for Specific Groups          | 800     |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 245     |
| PhilHealth Contributions                              | 588     |
| Employees Compensation Insurance Premiums             | 244     |
| Terminal Leave  | 1,601   |
|   | -----   |
| Total Other Benefits                                  | 2,678   |
|   | -----   |
| Non-Permanent Positions                               | 158     |
|   | -----   |
| Total Personnel Services                              | 73,292  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,155   |
| Training and Scholarship Expenses                     | 3,885   |
| Supplies and Materials Expenses                       | 4,562   |
| Utility Expenses                                      | 2,040   |
| Communication Expenses                                | 272     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 449     |
| General Services                                      | 1,127   |
| Repairs and Maintenance                               | 1,244   |
| Taxes, Insurance Premiums and Other Fees              | 167     |
| Labor and Wages                                       | 300     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 76      |
| Printing and Publication Expenses                     | 269     |
| Representation Expenses                               | 167     |
| Rent/Lease Expenses                                   | 136     |
| Membership Dues and Contributions to Organizations    | 341     |
| Other Maintenance and Operating Expenses              | 1,350   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 17,650  |
|   | -----   |
| Total Current Operating Expenditures                  | 90,942  |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 137,316 |
| Machinery and Equipment Outlay                        | 2,852   |
|   | -----   |
| Total Capital Outlays                                 | 140,168 |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 231,110 |

TOTAL NEW APPROPRIATIONS -----  
231,110  
=====

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 128,520,000  
=====

New Appropriations, by Program/Projects  
-----

|                 |  | Current Operating Expenditures<br>----- |   |                    |               |
|-----------------|--|---|---|--------------------|---------------|
|                 |  | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|                 |  | -----                                   | -----   | -----              | -----         |
| PROGRAMS        |  |   |   |                    |               |
| 000001000000000 | General Administration and Support           | P 13,356,000                            | P 9,642,000                                       | P                  | P 22,998,000  |
| 000002000000000 | Support to Operations                        | 3,141,000                               | 930,000   |                    | 4,071,000     |
| 000003000000000 | Operations                                   | 22,637,000                              | 17,998,000  |                    | 40,635,000    |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 22,637,000                              | 16,798,000  |                    | 39,435,000    |
|                 | MFO 2: RESEARCH SERVICES                     |   | 600,000   |                    | 600,000       |
|                 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |   | 600,000   |                    | 600,000       |
|                 | Total, Programs                              | 39,134,000                              | 28,570,000  |                    | 67,704,000    |
| PROJECT(S)      |  |   |   |                    |               |
| 000004000000000 | Locally-Funded Project(s)                    |   |   | 60,816,000         | 60,816,000    |
|                 | Total, Project(s)                            |   |   | 60,816,000         | 60,816,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 39,134,000                            | P 28,570,000                                      | P 60,816,000       | P 128,520,000 |
|                 |  | =====                                   | =====   | =====              | =====         |

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

|                 |                                    | Current Operating Expenditures<br>----- |   |                    |       |
|-----------------|------------------------------------|---|---|--------------------|-------|
|                 |                                    | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|                 |                                    | -----                                   | -----   | -----              | ----- |
| PROGRAMS        |                                    |   |   |                    |       |
| 000001000000000 | General Administration and Support |   |   |                    |       |

|                 |   |   |            |   |            |   |            |
|-----------------|---|---|------------|---|------------|---|------------|
| 103001000100000 | General Management and Supervision  | P | 12,548,000 | P | 9,642,000  | P | 22,190,000 |
| 103001000200000 | Administration of Personnel Benefits  |   | 808,000    |   |            |   | 808,000    |
|                 | Sub-total, General Administration and Support   |   | 13,356,000 |   | 9,642,000  |   | 22,998,000 |
| 000002000000000 | Support to Operations   |   |            |   |            |   |            |
| 264002000100000 | Auxiliary Services  |   | 3,141,000  |   | 930,000    |   | 4,071,000  |
|                 | Sub-total, Support to Operations  |   | 3,141,000  |   | 930,000    |   | 4,071,000  |
| 000003000000000 | Operations  |   |            |   |            |   |            |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  |   | 22,637,000 |   | 16,798,000 |   | 39,435,000 |
| 264003010100000 | Provision of Higher Education Services including P6,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,750,000 for Tulong Dunong |   | 22,637,000 |   | 16,798,000 |   | 39,435,000 |
| 000003020000000 | MFO 2: RESEARCH SERVICES  |   |            |   | 600,000    |   | 600,000    |
| 267003020100000 | Conduct of Research Services  |   |            |   | 600,000    |   | 600,000    |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  |   |            |   | 600,000    |   | 600,000    |
| 265003030100000 | Provision of Extension Services   |   |            |   | 600,000    |   | 600,000    |
|                 | Sub-total, Operations   |   | 22,637,000 |   | 17,998,000 |   | 40,635,000 |
|                 | Total Programs and Activities   |   | 39,134,000 |   | 28,570,000 |   | 67,704,000 |
| 000004000000000 | Locally-Funded Projects   |   |            |   |            |   |            |
| 000004010000000 | Buildings and Other Structures  |   |            |   | 55,816,000 |   | 55,816,000 |
| 000004010100000 | School Buildings  |   |            |   | 51,316,000 |   | 51,316,000 |
| 268004010100014 | Construction of Research and Extension Building   |   |            |   | 2,500,000  |   | 2,500,000  |
| 268004010100016 | Construction of Science Laboratory Building   |   |            |   | 2,500,000  |   | 2,500,000  |
| 103004010100017 | Construction/Repair/Rehabilitation of Academic Buildings  |   |            |   | 16,316,000 |   | 16,316,000 |
| 103004010100018 | Construction of Three-Storey Classroom and Office Building (15 Rooms), Bazal Campus, Maria Aurora, Aurora   |   |            |   | 15,000,000 |   | 15,000,000 |
| 103004010100019 | Construction of Three-Storey Classroom and Office Building (15 Rooms), Zabali Campus, Baler, Aurora   |   |            |   | 15,000,000 |   | 15,000,000 |
| 000004010500000 | Government Buildings  |   |            |   | 4,500,000  |   | 4,500,000  |
| 268004010500005 | Construction of Engineering Classroom   |   |            |   |            |   |            |

|                          |   |              |              |              |               |
|--------------------------|---|--------------|--------------|--------------|---------------|
|                          | Building  |              | 4,500,000    |              | 4,500,000     |
| 00000408000000           | Education   |              | 5,000,000    |              | 5,000,000     |
|                          |   |              | -----        |              | -----         |
| 000004080300000          | Tertiary Education  |              | 5,000,000    |              | 5,000,000     |
|                          |   |              | -----        |              | -----         |
| 264004080300001          | Purchase of Engineering, Technical and Scientific Equipment |              | 4,000,000    |              | 4,000,000     |
| 264004080300002          | Purchase of Library Books                                   |              | 1,000,000    |              | 1,000,000     |
|                          |   |              | -----        |              | -----         |
|                          | Sub-total, Locally-Funded Project(s)                        |              | 60,816,000   |              | 60,816,000    |
|                          |   |              | -----        |              | -----         |
|                          | Total Project(s)  |              | 60,816,000   |              | 60,816,000    |
|                          |   |              | -----        |              | -----         |
| TOTAL NEW APPROPRIATIONS |   | P 39,134,000 | P 28,570,000 | P 60,816,000 | P 128,520,000 |
|                          |   | =====        | =====        | =====        | =====         |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

28,632

Total Permanent Positions

28,632

Other Compensation Common to All

Personnel Economic Relief Allowance

2,208

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

460

Honoraria

1,615

Year End Bonus

2,387

Cash Gift

460

Step Increment

145

Productivity Enhancement Incentive

460

Total Other Compensation Common to All

8,071

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

33

Laundry Allowance

32

Lump-sum for filling of Positions - Civilian

808

Total Other Compensation for Specific Groups

873

Other Benefits

PAG-IBIG Contributions

111

PhilHealth Contributions

261

Employees Compensation Insurance Premiums

111

|   |         |
|---|---------|
|   | -----   |
| Total Other Benefits                                  | 483     |
| Non-Permanent Positions                               | 1,075   |
| Total Personnel Services                              | 39,134  |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,850   |
| Training and Scholarship Expenses                     | 9,298   |
| Supplies and Materials Expenses                       | 4,000   |
| Utility Expenses                                      | 2,600   |
| Communication Expenses                                | 720     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 4,980   |
| General Services                                      | 572     |
| Repairs and Maintenance                               | 1,100   |
| Taxes, Insurance Premiums and Other Fees              | 450     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 200     |
| Printing and Publication Expenses                     | 200     |
| Representation Expenses                               | 610     |
| Transportation and Delivery Expenses                  | 100     |
| Rent/Lease Expenses                                   | 250     |
| Membership Dues and Contributions to Organizations    | 700     |
| Subscription Expenses                                 | 100     |
| Donations   | 60      |
| Other Maintenance and Operating Expenses              | 670     |
| Total Maintenance and Other Operating Expenses        | 28,570  |
| Total Current Operating Expenditures                  | 67,704  |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 55,816  |
| Machinery and Equipment Outlay                        | 4,000   |
| Furniture, Fixtures and Books Outlay                  | 1,000   |
| Total Capital Outlays                                 | 60,816  |
| Total Programs/Locally-Funded Project(s)              | 128,520 |
| TOTAL NEW APPROPRIATIONS                              | 128,520 |
|   | =====   |

E. 2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 319,937,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures  
 -----



|                 |  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|-----------------|--|-----------------------|---|--------------------|---------------|
| -----           |  |                       |   |                    |               |
| PROGRAMS        |  |                       |   |                    |               |
| 000001000000000 | General Administration and Support           | P 43,301,000          | P 12,748,000                                      | P                  | P 56,049,000  |
| 000002000000000 | Support to Operations                        | 7,255,000             | 4,058,000   |                    | 11,313,000    |
| 000003000000000 | Operations                                   | 122,273,000           | 72,222,000  |                    | 194,495,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 116,834,000           | 65,118,000  |                    | 181,952,000   |
|                 | MFO 3: RESEARCH SERVICES                     | 3,410,000             | 4,607,000   |                    | 8,017,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 2,029,000             | 2,497,000   |                    | 4,526,000     |
|                 | Total, Programs                              | 172,829,000           | 89,028,000  |                    | 261,857,000   |
| -----           |  |                       |   |                    |               |
| PROJECT(S)      |  |                       |   |                    |               |
| 000004000000000 | Locally-Funded Project(s)                    |                       |   | 58,080,000         | 58,080,000    |
|                 | Total, Project(s)                            |                       |   | 58,080,000         | 58,080,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 172,829,000         | P 89,028,000                                      | P 58,080,000       | P 319,937,000 |
| =====           |  |                       |   |                    |               |

New Appropriations, by Programs/Activities/Projects

| -----                          |  |                       |   |                    |              |
|--------------------------------|--|-----------------------|---|--------------------|--------------|
| Current Operating Expenditures |  |                       |   |                    |              |
|                                |  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| -----                          |  |                       |   |                    |              |
| PROGRAMS                       |  |                       |   |                    |              |
| 000001000000000                | General Administration and Support                     |                       |   |                    |              |
| 103001000100000                | General Management and Supervision                     | P 35,200,000          | P 12,748,000                                      | P                  | P 47,948,000 |
| 103001000200000                | Administration of Personnel Benefits                   | 8,101,000             |   |                    | 8,101,000    |
|                                | Sub-total, General Administration and Support          | 43,301,000            | 12,748,000  |                    | 56,049,000   |
|                                | 000002000000000 Support to Operations                  |                       |   |                    |              |
| 264002000100000                | Auxiliary Services                                     | 7,255,000             | 4,058,000   |                    | 11,313,000   |
|                                | Sub-total, Support to Operations                       | 7,255,000             | 4,058,000   |                    | 11,313,000   |
|                                | 000003000000000 Operations                             |                       |   |                    |              |
| 000003010000000                | MFO 1: HIGHER EDUCATION SERVICES                       | 116,834,000           | 65,118,000  |                    | 181,952,000  |
|                                | 264003010100000 Provision of Higher Education Services |                       |   |                    |              |

|                 |  |               |              |              |
|-----------------|--|---------------|--------------|--------------|
|                 | including P13,756,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P20,930,000 for Tulong Dunong | 116,834,000   | 65,118,000   | 181,952,000  |
| 00003030000000  | MFO 3: RESEARCH SERVICES   | 3,410,000     | 4,607,000    | 8,017,000    |
| 267003030100000 | Conduct of Research Services   | 3,410,000     | 4,607,000    | 8,017,000    |
| 00003040000000  | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 2,029,000     | 2,497,000    | 4,526,000    |
| 265003040100000 | Provision of Extension Services  | 2,029,000     | 2,497,000    | 4,526,000    |
|                 | Sub-total, Operations  | 122,273,000   | 72,222,000   | 194,495,000  |
|                 | Total Programs and Activities  | 172,829,000   | 89,028,000   | 261,857,000  |
| 00004000000000  | Locally-Funded Projects  |               |              |              |
| 00004010000000  | Buildings and Other Structures   |               | 16,316,000   | 16,316,000   |
| 000040101000000 | School Buildings   |               | 16,316,000   | 16,316,000   |
| 103004010100017 | Construction/Repair/Rehabilitation of Academic Buildings   |               | 6,310,000    | 6,310,000    |
| 103004010100018 | Construction of the Office of Student Affairs Buildings  |               | 10,006,000   | 10,006,000   |
| 00004080000000  | Education  |               | 41,764,000   | 41,764,000   |
| 000040803000000 | Tertiary Education   |               | 41,764,000   | 41,764,000   |
| 264004080300009 | Construction of Three Storey Building for College of Business and Accountancy, Balanga Campus  |               | 41,764,000   | 41,764,000   |
|                 | Sub-total, Locally-Funded Project(s)   |               | 58,080,000   | 58,080,000   |
|                 | Total Project(s)   |               | 58,080,000   | 58,080,000   |
|                 | TOTAL NEW APPROPRIATIONS   | P 172,829,000 | P 89,028,000 | P 58,080,000 |
|                 |  | P 319,937,000 |              |              |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

|   |         |
|---|---------|
| Permanent Positions                                   |         |
| Basic Salary  | 130,550 |
|   | -----   |
| Total Permanent Positions                             | 130,550 |
|   | -----   |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 10,560  |
| Representation Allowance                              | 240     |
| Transportation Allowance                              | 240     |
| Clothing and Uniform Allowance                        | 2,200   |
| Honoraria   | 321     |
| Year End Bonus  | 10,879  |
| Cash Gift   | 2,200   |
| Step Increment  | 651     |
| Productivity Enhancement Incentive                    | 2,200   |
|   | -----   |
| Total Other Compensation Common to All                | 29,491  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 198     |
| Lump-sum for filling of Positions - Civilian          | 1,806   |
|   | -----   |
| Total Other Compensation for Specific Groups          | 2,004   |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 529     |
| PhilHealth Contributions                              | 1,371   |
| Employees Compensation Insurance Premiums             | 529     |
| Retirement Gratuity                                   | 5,725   |
| Terminal Leave  | 570     |
|   | -----   |
| Total Other Benefits                                  | 8,724   |
|   | -----   |
| Non-Permanent Positions                               | 2,060   |
|   | -----   |
| Total Personnel Services                              | 172,829 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 4,078   |
| Training and Scholarship Expenses                     | 40,256  |
| Supplies and Materials Expenses                       | 19,682  |
| Utility Expenses                                      | 10,588  |
| Communication Expenses                                | 1,516   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 241     |
| Professional Services                                 | 3,228   |
| Repairs and Maintenance                               | 7,322   |
| Financial Assistance/Subsidy                          | 517     |
| Taxes, Insurance Premiums and Other Fees              | 264     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 210     |
| Transportation and Delivery Expenses                  | 802     |
| Rent/Lease Expenses                                   | 228     |
| Subscription Expenses                                 | 96      |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 89,028  |
|   | -----   |
| Total Current Operating Expenditures                  | 261,857 |
|   | -----   |
| Capital Outlays                                       |         |

|  |         |
|--|---------|
| Property, Plant and Equipment Outlay<br>Buildings and Other Structures | 58,080  |
|  | -----   |
| Total Capital Outlays  | 58,080  |
|  | -----   |
| Total Programs/Local ly-Funded Project(s)                              | 319,937 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS   | 319,937 |
|  | =====   |

E.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 121,534,000  
=====

New Appropriations, by Program/Projects

|                   |  | Current Operating Expenditures |              |              |               |
|-------------------|--|--------------------------------|--------------|--------------|---------------|
|                   |  | -----                          |              |              |               |
|                   |  | Personnel                      | Maintenance  | Capital      | Total         |
|                   |  | Services                       | and Other    | Outlays      |               |
|                   |  | -----                          | Operating    | -----        | -----         |
|                   |  | -----                          | Expenses     | -----        | -----         |
| <b>PROGRAMS</b>   |  |                                |              |              |               |
| 000001000000000   | General Administration and Support           | P 12,845,000                   | P 4,955,000  | P            | P 17,800,000  |
| 000002000000000   | Support to Operations                        | 2,247,000                      | 885,000      |              | 3,132,000     |
| 000003000000000   | Operations                                   | 37,543,000                     | 18,599,000   |              | 56,142,000    |
|                   |  | -----                          | -----        |              | -----         |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 34,177,000                     | 16,917,000   |              | 51,094,000    |
|                   | MFO 2: RESEARCH SERVICES                     | 1,512,000                      | 1,222,000    |              | 2,734,000     |
|                   | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 1,854,000                      | 460,000      |              | 2,314,000     |
|                   |  | -----                          | -----        |              | -----         |
|                   | Total, Programs                              | 52,635,000                     | 24,439,000   |              | 77,074,000    |
|                   |  | -----                          | -----        |              | -----         |
| <b>PROJECT(S)</b> |  |                                |              |              |               |
| 000004000000000   | Local ly-Funded Project(s)                   |                                |              | 44,460,000   | 44,460,000    |
|                   |  |                                |              | -----        | -----         |
|                   | Total, Project(s)                            |                                |              | 44,460,000   | 44,460,000    |
|                   |  |                                |              | -----        | -----         |
|                   | TOTAL NEW APPROPRIATIONS                     | P 52,635,000                   | P 24,439,000 | P 44,460,000 | P 121,534,000 |
|                   |  | =====                          | =====        | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

| Current Operating Expenditures |             |         |       |
|--------------------------------|-------------|---------|-------|
| -----                          |             |         |       |
| Personnel                      | Maintenance | Capital |       |
| -----                          | and Other   | -----   | ----- |
| -----                          | Operating   | -----   | ----- |
| -----                          | Expenses    | -----   | ----- |

|   | Services   | Expenses    | Outlays    | Total        |
|---|--|-------------|------------|--------------|
|   | -----  | -----       | -----      | -----        |
| <b>PROGRAMS</b>                               |  |             |            |              |
| 00000100000000                                | General Administration and Support   |             |            |              |
| 103001000100000                               | P 10,263,000   | P 4,955,000 | P          | P 15,218,000 |
| 103001000200000                               | 2,582,000  |             |            | 2,582,000    |
|   | -----  | -----       |            | -----        |
| Sub-total, General Administration and Support | 12,845,000   | 4,955,000   |            | 17,800,000   |
|   | -----  | -----       |            | -----        |
| 000002000000000                               | Support to Operations  |             |            |              |
| 264002000100000                               | 2,247,000  | 885,000     |            | 3,132,000    |
|   | -----  | -----       |            | -----        |
| Sub-total, Support to Operations              | 2,247,000  | 885,000     |            | 3,132,000    |
|   | -----  | -----       |            | -----        |
| 000003000000000                               | Operations   |             |            |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES   | 34,177,000  | 16,917,000 | 51,094,000   |
|   |  | -----       | -----      | -----        |
| 264003010100000                               | Provision of Higher Education Services<br>Including P6,908,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-in-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P3,600,000 for<br>Tulong Dunong | 34,177,000  | 16,917,000 | 51,094,000   |
|   |  | -----       | -----      | -----        |
| 000003020000000                               | MFO 2: RESEARCH SERVICES   | 1,512,000   | 1,222,000  | 2,734,000    |
|   |  | -----       | -----      | -----        |
| 267003020100000                               | Conduct of Research Services   | 1,512,000   | 1,222,000  | 2,734,000    |
|   |  | -----       | -----      | -----        |
| 000003030000000                               | MFO 3: TECHNICAL ADVISORY EXTENSION<br>SERVICES  | 1,854,000   | 460,000    | 2,314,000    |
|   |  | -----       | -----      | -----        |
| 265003030100000                               | Provision of Extension Services  | 1,854,000   | 460,000    | 2,314,000    |
|   |  | -----       | -----      | -----        |
| Sub-total, Operations                         | 37,543,000   | 18,599,000  |            | 56,142,000   |
|   | -----  | -----       |            | -----        |
| Total Programs and Activities                 | 52,635,000   | 24,439,000  |            | 77,074,000   |
|   | -----  | -----       |            | -----        |
| 000004000000000                               | Locally-Funded Projects  |             |            |              |
| 000004010000000                               | Buildings and Other Structures   |             | 40,000,000 | 40,000,000   |
|   |  |             | -----      | -----        |
| 000004010100000                               | School Buildings   |             | 20,000,000 | 20,000,000   |
|   |  |             | -----      | -----        |
| 268004010100008                               | Construction of 2-Storey Agriculture<br>Building   |             | 20,000,000 | 20,000,000   |
|   |  |             | -----      | -----        |
| 000004010300000                               | Multi-purpose/Facilities   |             | 20,000,000 | 20,000,000   |
|   |  |             | -----      | -----        |
| 103004010300002                               | Construction of Farmers Training Center  |             | 20,000,000 | 20,000,000   |
|   |  |             | -----      | -----        |
| 000004130000000                               | Research and Development   |             | 4,460,000  | 4,460,000    |
|   |  |             | -----      | -----        |
| 000004131100000                               | Science and Technology Promotion   |             | 4,460,000  | 4,460,000    |
|   |  |             | -----      | -----        |
| 264004131100002                               | Laboratory Equipment   |             | 4,460,000  | 4,460,000    |
|   |  |             | -----      | -----        |

|                                       |   |            |            |             |
|---------------------------------------|---|------------|------------|-------------|
| Sub-total , Locally-Funded Project(s) |   |            | 44,460,000 | 44,460,000  |
|                                       |   |            | -----      | -----       |
| Total Project(s)                      |   |            | 44,460,000 | 44,460,000  |
|                                       |   |            | -----      | -----       |
| TOTAL NEW APPROPRIATIONS              | P | 52,635,000 | P          | 24,439,000  |
|                                       |   |            | P          | 44,460,000  |
|                                       |   |            | P          | 121,534,000 |
|                                       |   |            | =====      | =====       |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,344

Total Permanent Positions

40,344

Other Compensation Common to All

Personnel Economic Relief Allowance

2,928

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

610

Honoraria

324

Year End Bonus

3,362

Cash Gift

610

Step Increment

191

Productivity Enhancement Incentive

610

Total Other Compensation Common to All

8,839

Other Compensation for Specific Groups

Laundry Allowance

13

Lump-sum for filling of Positions - Civilian

2,153

Total Other Compensation for Specific Groups

2,166

Other Benefits

PAG-IBIG Contributions

146

PhilHealth Contributions

386

Employees Compensation Insurance Premiums

146

Retirement Gratuity

402

Terminal Leave

27

Total Other Benefits

1,107

Non-Permanent Positions

179

Total Personnel Services

52,635

Maintenance and Other Operating Expenses

|   |         |
|---|---------|
| Travelling Expenses                                   | 575     |
| Training and Scholarship Expenses                     | 11,208  |
| Supplies and Materials Expenses                       | 1,200   |
| Utility Expenses                                      | 4,014   |
| Communication Expenses                                | 438     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 150     |
| Repairs and Maintenance                               | 4,584   |
| Taxes, Insurance Premiums and Other Fees              | 100     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 200     |
| Printing and Publication Expenses                     | 100     |
| Representation Expenses                               | 1,260   |
| Transportation and Delivery Expenses                  | 100     |
| Membership Dues and Contributions to Organizations    | 300     |
| Subscription Expenses                                 | 100     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 24,439  |
|   | -----   |
| Total Current Operating Expenditures                  | 77,074  |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 40,000  |
| Machinery and Equipment Outlay                        | 4,460   |
|   | -----   |
| Total Capital Outlays                                 | 44,460  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 121,534 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 121,534 |
|   | =====   |

## E. 4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 428,496,000  
=====

## New Appropriations, by Program/Projects

|                 |                                    | Current Operating Expenditures |              |         |               |
|-----------------|------------------------------------|--------------------------------|--------------|---------|---------------|
|                 |                                    | -----                          |              | -----   |               |
|                 |                                    | Personnel                      | Maintenance  | Capital | Total         |
|                 |                                    | Services                       | and Other    | Outlays |               |
|                 |                                    | -----                          | Operating    | -----   | -----         |
|                 |                                    |                                | Expenses     |         |               |
|                 |                                    | -----                          | -----        | -----   | -----         |
| PROGRAMS        |                                    |                                |              |         |               |
| 000001000000000 | General Administration and Support | P 46,061,000                   | P 54,749,000 | P       | P 100,810,000 |
| 000002000000000 | Support to Operations              | 1,654,000                      | 502,000      |         | 2,156,000     |
| 000003000000000 | Operations                         | 202,401,000                    | 98,129,000   |         | 300,530,000   |
|                 |                                    | -----                          | -----        |         | -----         |
|                 | MFO 1: HIGHER EDUCATION SERVICES   | 185,852,000                    | 87,433,000   |         | 273,285,000   |

|  |               |               |              |               |
|--|---------------|---------------|--------------|---------------|
| MFO 2: ADVANCED EDUCATION SERVICES           | 2,022,000     | 6,375,000     |              | 8,397,000     |
| MFO 3: RESEARCH SERVICES                     | 2,132,000     | 1,470,000     |              | 3,602,000     |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 12,395,000    | 2,851,000     |              | 15,246,000    |
|  | -----         | -----         |              | -----         |
| Total, Programs                              | 250,116,000   | 153,380,000   |              | 403,496,000   |
|  | -----         | -----         |              | -----         |
| PROJECT(S)                                   |               |               |              |               |
| 0000040000000000 Locally-Funded Project(s)   |               |               | 25,000,000   | 25,000,000    |
|  |               |               | -----        | -----         |
| Total, Project(s)                            |               |               | 25,000,000   | 25,000,000    |
|  | -----         | -----         | -----        | -----         |
| TOTAL NEW APPROPRIATIONS                     | P 250,116,000 | P 153,380,000 | P 25,000,000 | P 428,496,000 |
|  | =====         | =====         | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

|                  |   |   |             |   | Current Operating Expenditures |       |  |       |                 |             |
|------------------|---|---|-------------|---|--------------------------------|-------|--|-------|-----------------|-------------|
|                  |   |   |             |   | Personnel Services             |       | Maintenance and Other Operating Expenses |       | Capital Outlays | Total       |
|                  |   |   |             |   | -----                          | ----- | -----                                    | ----- | -----           |             |
| PROGRAMS         |   |   |             |   |                                |       |  |       |                 |             |
| 0000010000000000 | General Administration and Support  |   |             |   |                                |       |  |       |                 |             |
| 1030010001000000 | General Management and Supervision  | P | 27,276,000  | P | 54,749,000                     | P     |  |       | P               | 82,025,000  |
| 1030010002000000 | Administration of Personnel Benefits  |   | 18,785,000  |   |                                |       |  |       |                 | 18,785,000  |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
|                  | Sub-total, General Administration and Support   |   | 46,061,000  |   | 54,749,000                     |       |  |       |                 | 100,810,000 |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
| 0000020000000000 | Support to Operations   |   |             |   |                                |       |  |       |                 |             |
| 2640020001000000 | Auxiliary Services  |   | 1,654,000   |   | 502,000                        |       |  |       |                 | 2,156,000   |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
|                  | Sub-total, Support to Operations  |   | 1,654,000   |   | 502,000                        |       |  |       |                 | 2,156,000   |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
| 0000030000000000 | Operations  |   |             |   |                                |       |  |       |                 |             |
| 0000030100000000 | MFO 1: HIGHER EDUCATION SERVICES  |   | 185,852,000 |   | 87,433,000                     |       |  |       |                 | 273,285,000 |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
| 2640030101000000 | Provision of Higher Education Services including P21,998,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P16,598,000 for Tulong Dunong |   | 185,852,000 |   | 87,433,000                     |       |  |       |                 | 273,285,000 |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
| 0000030200000000 | MFO 2: ADVANCED EDUCATION SERVICES  |   | 2,022,000   |   | 6,375,000                      |       |  |       |                 | 8,397,000   |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
| 2640030201000000 | Provision of Advanced Education Services  |   | 2,022,000   |   | 6,375,000                      |       |  |       |                 | 8,397,000   |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
| 0000030300000000 | MFO 3: RESEARCH SERVICES  |   | 2,132,000   |   | 1,470,000                      |       |  |       |                 | 3,602,000   |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
| 2670030301000000 | Conduct of Research Services  |   | 2,132,000   |   | 1,470,000                      |       |  |       |                 | 3,602,000   |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |



|                 |   |               |               |              |
|-----------------|---|---------------|---------------|--------------|
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES                | 12,395,000    | 2,851,000     | 15,246,000   |
|                 |   | -----         | -----         | -----        |
| 265003040100000 | Provision of Extension Services                             | 12,395,000    | 2,851,000     | 15,246,000   |
|                 |   | -----         | -----         | -----        |
|                 | Sub-total, Operations                                       | 202,401,000   | 98,129,000    | 300,530,000  |
|                 |   | -----         | -----         | -----        |
|                 | Total Programs and Activities                               | 250,116,000   | 153,380,000   | 403,496,000  |
|                 |   | -----         | -----         | -----        |
| 000004000000000 | Locally-Funded Projects                                     |               |               |              |
| 000004010000000 | Buildings and Other Structures                              |               | 5,000,000     | 5,000,000    |
|                 |   |               | -----         | -----        |
| 000004010100000 | School Buildings  |               | 5,000,000     | 5,000,000    |
|                 |   |               | -----         | -----        |
| 103004010100018 | Construction of School Building, Sarmiento Campus           |               | 5,000,000     | 5,000,000    |
|                 |   |               | -----         | -----        |
| 000004130000000 | Research and Development                                    |               | 20,000,000    | 20,000,000   |
|                 |   |               | -----         | -----        |
| 000004130100000 | Agriculture and Food  |               | 20,000,000    | 20,000,000   |
|                 |   |               | -----         | -----        |
| 162004130100001 | Development of 25 Has. of Area for Research and Development |               | 20,000,000    | 20,000,000   |
|                 |   |               | -----         | -----        |
|                 | Sub-total, Locally-Funded Project(s)                        |               | 25,000,000    | 25,000,000   |
|                 |   |               | -----         | -----        |
|                 | Total Project(s)  |               | 25,000,000    | 25,000,000   |
|                 |   |               | -----         | -----        |
|                 | TOTAL NEW APPROPRIATIONS                                    | P 250,116,000 | P 153,380,000 | P 25,000,000 |
|                 |   | =====         | =====         | =====        |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

189,907

## Total Permanent Positions

189,907

## Other Compensation Common to All

## Personnel Economic Relief Allowance

11,496

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,395

## Honoraria

2,363

## Year End Bonus

15,825

## Cash Gift

2,395

|  |         |
|--|---------|
| Step Increment   | 830     |
| Productivity Enhancement Incentive                     | 2,395   |
|  | -----   |
| Total Other Compensation Common to All                 | 38,179  |
|  | -----   |
| Other Compensation for Specific Groups                 |         |
| Magna Carta for Public Health Workers                  | 66      |
| Laundry Allowance                                      | 8       |
| Lump-sum for filling of Positions - Civilian           | 7,945   |
|  | -----   |
| Total Other Compensation for Specific Groups           | 8,019   |
|  | -----   |
| Other Benefits   |         |
| PAG-IBIG Contributions                                 | 575     |
| PhilHealth Contributions                               | 1,621   |
| Employees Compensation Insurance Premiums              | 574     |
| Retirement Gratuity                                    | 9,459   |
| Terminal Leave   | 1,381   |
|  | -----   |
| Total Other Benefits                                   | 13,610  |
|  | -----   |
| Non-Permanent Positions                                | 401     |
|  | -----   |
| Total Personnel Services                               | 250,116 |
|  | -----   |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 6,800   |
| Training and Scholarship Expenses                      | 44,746  |
| Supplies and Materials Expenses                        | 16,237  |
| Utility Expenses                                       | 34,905  |
| Communication Expenses                                 | 2,835   |
| Awards/Rewards and Prizes                              | 640     |
| Survey, Research, Exploration and Development Expenses | 25      |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 4,745   |
| Professional Services                                  | 1,483   |
| General Services                                       | 22,820  |
| Repairs and Maintenance                                | 10,430  |
| Taxes, Insurance Premiums and Other Fees               | 3,039   |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 125     |
| Printing and Publication Expenses                      | 90      |
| Representation Expenses                                | 3,000   |
| Rent/Lease Expenses                                    | 1,000   |
| Membership Dues and Contributions to Organizations     | 200     |
| Subscription Expenses                                  | 260     |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 153,380 |
|  | -----   |
| Total Current Operating Expenditures                   | 403,496 |
|  | -----   |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Land Improvements Outlay                               | 20,000  |
| Buildings and Other Structures                         | 5,000   |
|  | -----   |
| Total Capital Outlays                                  | 25,000  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)               | 428,496 |

TOTAL NEW APPROPRIATIONS -----  
428,496  
=====

E. 5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 677,814,000  
=====

New Appropriations, by Program/Projects  
-----

|                |  | Current Operating Expenditures<br>----- |   |                      |                      |
|----------------|--|---|---|----------------------|----------------------|
|                |  | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays   | Total                |
|                |  | -----                                   | -----   | -----                | -----                |
| PROGRAMS       |  |   |   |                      |                      |
| 00001000000000 | General Administration and Support           | P 161,324,000                           | P 48,984,000                                      | P                    | P 210,308,000        |
| 00002000000000 | Support to Operations                        | 9,531,000                               | 9,092,000   |                      | 18,623,000           |
| 00003000000000 | Operations                                   | 204,090,000                             | 137,996,000                                       |                      | 342,086,000          |
|                | MFO 1: HIGHER EDUCATION SERVICES             | 177,333,000                             | 109,422,000                                       |                      | 286,755,000          |
|                | MFO 2: ADVANCED EDUCATION SERVICES           | 27,000                                  | 8,730,000   |                      | 8,757,000            |
|                | MFO 3: RESEARCH SERVICES                     | 14,698,000                              | 8,208,000   |                      | 22,906,000           |
|                | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 12,032,000                              | 11,636,000  |                      | 23,668,000           |
|                | Total, Programs                              | -----<br>374,945,000                    | -----<br>196,072,000                              |                      | -----<br>571,017,000 |
| PROJECT(S)     |  |   |   |                      |                      |
| 00004000000000 | Locally-Funded Project(s)                    |   | 2,000,000   | 104,797,000          | 106,797,000          |
|                | Total, Project(s)                            |   | -----<br>2,000,000                                | -----<br>104,797,000 | -----<br>106,797,000 |
|                | TOTAL NEW APPROPRIATIONS                     | P 374,945,000                           | P 198,072,000                                     | P 104,797,000        | P 677,814,000        |
|                |  | =====                                   | =====   | =====                | =====                |

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

|                |                                    | Current Operating Expenditures<br>----- |   |                    |       |
|----------------|------------------------------------|---|---|--------------------|-------|
|                |                                    | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|                |                                    | -----                                   | -----   | -----              | ----- |
| PROGRAMS       |                                    |   |   |                    |       |
| 00001000000000 | General Administration and Support |   |   |                    |       |

|                 |   |   |             |   |             |            |             |
|-----------------|---|---|-------------|---|-------------|------------|-------------|
| 103001000100000 | General Management and Supervision  | P | 104,162,000 | P | 48,984,000  | P          | 153,146,000 |
| 103001000200000 | Administration of Personnel Benefits  |   | 57,162,000  |   |             |            | 57,162,000  |
|                 | Sub-total, General Administration and Support   |   | 161,324,000 |   | 48,984,000  |            | 210,308,000 |
| 000002000000000 | Support to Operations   |   |             |   |             |            |             |
| 264002000100000 | Auxiliary Services  |   | 9,531,000   |   | 9,092,000   |            | 18,623,000  |
|                 | Sub-total, Support to Operations  |   | 9,531,000   |   | 9,092,000   |            | 18,623,000  |
| 000003000000000 | Operations  |   |             |   |             |            |             |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  |   | 177,333,000 |   | 109,422,000 |            | 286,755,000 |
| 264003010100000 | Provision of Higher Education Services Including P27,634,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P22,826,000 for Tulong Dunong |   | 177,333,000 |   | 109,422,000 |            | 286,755,000 |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES  |   | 27,000      |   | 8,730,000   |            | 8,757,000   |
| 264003020100000 | Provision of Advanced Education Services  |   | 27,000      |   | 8,730,000   |            | 8,757,000   |
| 000003030000000 | MFO 3: RESEARCH SERVICES  |   | 14,698,000  |   | 8,208,000   |            | 22,906,000  |
| 267003030100000 | Conduct of Research Services  |   | 14,698,000  |   | 8,208,000   |            | 22,906,000  |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  |   | 12,032,000  |   | 11,636,000  |            | 23,668,000  |
| 265003040100000 | Provision of Extension Services   |   | 12,032,000  |   | 11,636,000  |            | 23,668,000  |
|                 | Sub-total, Operations   |   | 204,090,000 |   | 137,996,000 |            | 342,086,000 |
|                 | Total Programs and Activities   |   | 374,945,000 |   | 196,072,000 |            | 571,017,000 |
| 000004000000000 | Locally-Funded Projects   |   |             |   |             |            |             |
| 000004010000000 | Buildings and Other Structures  |   |             |   | 80,224,000  |            | 80,224,000  |
| 000004010100000 | School Buildings  |   |             |   | 80,224,000  |            | 80,224,000  |
| 268004010100003 | Construction of Three-Storey Development Communication Building and Auditorium  |   |             |   | 50,000,000  |            | 50,000,000  |
| 268004010100004 | Construction of Analytical and Diagnostic Laboratory  |   |             |   | 18,000,000  |            | 18,000,000  |
| 268004010100005 | Construction of University Publishing House   |   |             |   | 5,508,000   |            | 5,508,000   |
| 103004010100008 | Construction/Repair/Rehabilitation of Academic Buildings  |   |             |   | 6,716,000   |            | 6,716,000   |
| 000004080000000 | Education   |   |             |   | 2,000,000   | 24,573,000 | 26,573,000  |
| 000004080300000 | Tertiary Education  |   |             |   | 2,000,000   | 24,573,000 | 26,573,000  |

|                 |   |   |             |           |             |             |             |
|-----------------|---|---|-------------|-----------|-------------|-------------|-------------|
| 264004080300003 | Acquisition of Analytical and Diagnostic Laboratory |   |             |           |             |             |             |
|                 |   |   |             |           |             | 19,273,000  | 19,273,000  |
| 264004080300004 | Purchase of IEC Materials Development Facility      |   |             |           |             | 5,300,000   | 5,300,000   |
| 264004080300005 | Publication of Books on Indigenous Knowledge        |   |             | 2,000,000 |             |             | 2,000,000   |
|                 | Sub-total, Locally-Funded Project(s)                |   |             | 2,000,000 |             | 104,797,000 | 106,797,000 |
|                 | Total Project(s)                                    |   |             | 2,000,000 |             | 104,797,000 | 106,797,000 |
|                 | TOTAL NEW APPROPRIATIONS                            | P | 374,945,000 | P         | 198,072,000 | P           | 104,797,000 |
|                 |   |   |             |           |             | P           | 677,814,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|                           |         |
|---------------------------|---------|
| Basic Salary              | 253,095 |
| Creation of New Positions | 1,721   |

|                           |         |
|---------------------------|---------|
| Total Permanent Positions | 254,816 |
|---------------------------|---------|

## Other Compensation Common to All

|                                     |        |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 20,040 |
| Representation Allowance            | 252    |
| Transportation Allowance            | 252    |
| Clothing and Uniform Allowance      | 4,175  |
| Honoraria                           | 1,305  |
| Year End Bonus                      | 21,092 |
| Cash Gift                           | 4,175  |
| Step Increment                      | 1,253  |
| Productivity Enhancement Incentive  | 4,175  |

|  |        |
|--|--------|
| Total Other Compensation Common to All | 56,719 |
|--|--------|

## Other Compensation for Specific Groups

|  |        |
|--|--------|
| Laundry Allowance                            | 1,153  |
| Lump-sum for filling of Positions - Civilian | 10,357 |

|  |        |
|--|--------|
| Total Other Compensation for Specific Groups | 11,510 |
|--|--------|

## Other Benefits

|   |        |
|---|--------|
| PAG-IBIG Contributions                    | 1,001  |
| PhilHealth Contributions                  | 2,295  |
| Employees Compensation Insurance Premiums | 995    |
| Retirement Gratuity                       | 30,418 |
| Terminal Leave                            | 16,387 |

|   |                |
|---|----------------|
| Total Other Benefits                                  | 51,096         |
| Non-Permanent Positions                               | 804            |
| <b>Total Personnel Services</b>                       | <b>374,945</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| Travelling Expenses                                   | 8,447          |
| Training and Scholarship Expenses                     | 58,053         |
| Supplies and Materials Expenses                       | 47,768         |
| Utility Expenses                                      | 49,795         |
| Communication Expenses                                | 5,535          |
| Demolition/Relocation and Desilting/Dredging Expenses | 360            |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Extraordinary and Miscellaneous Expenses              | 280            |
| Professional Services                                 | 2,589          |
| General Services                                      | 4,710          |
| Repairs and Maintenance                               | 6,460          |
| Other Maintenance and Operating Expenses              |                |
| Printing and Publication Expenses                     | 3,877          |
| Representation Expenses                               | 3,488          |
| Rent/Lease Expenses                                   | 4,235          |
| Membership Dues and Contributions to Organizations    | 2,475          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>198,072</b> |
| <b>Total Current Operating Expenditures</b>           | <b>573,017</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 80,224         |
| Machinery and Equipment Outlay                        | 24,573         |
| <b>Total Capital Outlays</b>                          | <b>104,797</b> |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>677,814</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>677,814</b> |

E. 6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 240,806,000

New Appropriations, by Program/Projects

|                    | Current Operating Expenditures | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--------------------|--------------------------------|--|-----------------|-------|
| PERSONNEL SERVICES |                                |  |                 |       |

PROGRAMS

|                 |  |   |             |   |            |   |            |            |             |
|-----------------|--|---|-------------|---|------------|---|------------|------------|-------------|
| 000001000000000 | General Administration and Support           | P | 44,902,000  | P | 13,817,000 | P |            | P          | 58,719,000  |
| 000002000000000 | Support to Operations                        |   | 2,792,000   |   | 2,907,000  |   |            |            | 5,699,000   |
| 000003000000000 | Operations                                   |   | 84,562,000  |   | 31,526,000 |   |            |            | 116,088,000 |
|                 |  |   | -----       |   | -----      |   |            |            | -----       |
|                 | MFO 1: HIGHER EDUCATION SERVICES             |   | 81,501,000  |   | 28,645,000 |   |            |            | 110,146,000 |
|                 | MFO 2: RESEARCH SERVICES                     |   | 2,087,000   |   | 1,737,000  |   |            |            | 3,824,000   |
|                 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |   | 974,000     |   | 1,144,000  |   |            |            | 2,118,000   |
|                 |  |   | -----       |   | -----      |   |            |            | -----       |
|                 | Total, Programs                              |   | 132,256,000 |   | 48,250,000 |   |            |            | 180,506,000 |
|                 |  |   | -----       |   | -----      |   |            |            | -----       |
| PROJECT(S)      |  |   |             |   |            |   |            |            |             |
| 000004000000000 | Locally-Funded Project(s)                    |   |             |   |            |   |            | 60,300,000 | 60,300,000  |
|                 |  |   |             |   |            |   |            | -----      | -----       |
|                 | Total, Project(s)                            |   |             |   |            |   |            | 60,300,000 | 60,300,000  |
|                 |  |   | -----       |   | -----      |   |            | -----      | -----       |
|                 | TOTAL NEW APPROPRIATIONS                     | P | 132,256,000 | P | 48,250,000 | P | 60,300,000 | P          | 240,806,000 |
|                 |  |   | =====       |   | =====      |   |            | =====      | =====       |

New Appropriations, by Programs/Activities/Projects

-----

|                 |  | Current Operating Expenditures |             |         |             |
|-----------------|--|--------------------------------|-------------|---------|-------------|
|                 |  | Personnel                      | Maintenance | Capital | Total       |
|                 |  | Services                       | and Other   | Outlays |             |
|                 |  |                                | Operating   |         |             |
|                 |  |                                | Expenses    |         |             |
|                 |  | -----                          | -----       | -----   | -----       |
| PROGRAMS        |  |                                |             |         |             |
| 000001000000000 | General Administration and Support   |                                |             |         |             |
| 103001000100000 | General Management and Supervision   | P                              | 18,001,000  | P       | 13,817,000  |
|                 |  |                                |             |         | P           |
|                 |  |                                |             |         | 31,818,000  |
| 103001000200000 | Administration of Personnel Benefits   |                                | 26,901,000  |         | 26,901,000  |
|                 |  |                                | -----       |         | -----       |
|                 | Sub-total, General Administration and Support  |                                | 44,902,000  |         | 13,817,000  |
|                 |  |                                | -----       |         | -----       |
|                 |  |                                |             |         | 58,719,000  |
| 000002000000000 | Support to Operations  |                                |             |         |             |
| 264002000100000 | Auxiliary Services   |                                | 2,792,000   |         | 2,907,000   |
|                 |  |                                | -----       |         | -----       |
|                 | Sub-total, Support to Operations   |                                | 2,792,000   |         | 2,907,000   |
|                 |  |                                | -----       |         | -----       |
|                 |  |                                |             |         | 5,699,000   |
| 000003000000000 | Operations   |                                |             |         |             |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   |                                | 81,501,000  |         | 28,645,000  |
|                 |  |                                | -----       |         | -----       |
|                 |  |                                |             |         | 110,146,000 |
| 264003010100000 | Provision of Higher Education Services<br>Including P3,394,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P1,530,000 for<br>Tulong Dunong |                                | 81,501,000  |         | 28,645,000  |
|                 |  |                                |             |         | 110,146,000 |

|                 |  |               |              |              |               |
|-----------------|--|---------------|--------------|--------------|---------------|
| 000003020000000 | MFO 2: RESEARCH SERVICES                                 | 2,087,000     | 1,737,000    |              | 3,824,000     |
|                 |  | -----         | -----        |              | -----         |
| 267003020100000 | Conduct of Research Services                             | 2,087,000     | 1,737,000    |              | 3,824,000     |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES             | 974,000       | 1,144,000    |              | 2,118,000     |
|                 |  | -----         | -----        |              | -----         |
| 265003030100000 | Provision of Extension Services                          | 974,000       | 1,144,000    |              | 2,118,000     |
|                 |  | -----         | -----        |              | -----         |
|                 | Sub-total, Operations                                    | 84,562,000    | 31,526,000   |              | 116,088,000   |
|                 |  | -----         | -----        |              | -----         |
|                 | Total Programs and Activities                            | 132,256,000   | 48,250,000   |              | 180,506,000   |
|                 |  | -----         | -----        |              | -----         |
| 000004000000000 | Locally-Funded Projects                                  |               |              |              |               |
| 000004010000000 | Buildings and Other Structures                           |               | 60,300,000   |              | 60,300,000    |
|                 |  |               | -----        |              | -----         |
| 000004010100000 | School Buildings   |               | 60,300,000   |              | 60,300,000    |
|                 |  |               | -----        |              | -----         |
| 268004010100008 | Rehabilitation of College Building                       |               | 43,984,000   |              | 43,984,000    |
| 103004010100014 | Construction/Repair/Rehabilitation of Academic Buildings |               | 16,316,000   |              | 16,316,000    |
|                 |  |               | -----        |              | -----         |
|                 | Sub-total, Locally-Funded Project(s)                     |               | 60,300,000   |              | 60,300,000    |
|                 |  |               | -----        |              | -----         |
|                 | Total Project(s)   |               | 60,300,000   |              | 60,300,000    |
|                 |  |               | -----        |              | -----         |
|                 | TOTAL NEW APPROPRIATIONS                                 | P 132,256,000 | P 48,250,000 | P 60,300,000 | P 240,806,000 |
|                 |  | =====         | =====        | =====        | =====         |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,173

Total Permanent Positions

83,173

Other Compensation Common to All

Personnel Economic Relief Allowance

6,096

Representation Allowance

444

Transportation Allowance

444

Clothing and Uniform Allowance

1,270

Honoraria

402

Year End Bonus

6,932

Cash Gift

1,270

Step Increment

401

Productivity Enhancement Incentive

1,270



|   |         |
|---|---------|
| Total Other Compensation Common to All                | 18,529  |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 62      |
| Lump-sum for filling of Positions - Civilian          | 5,807   |
| Total Other Compensation for Specific Groups          | 5,869   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 304     |
| PhilHealth Contributions                              | 824     |
| Employees Compensation Insurance Premiums             | 304     |
| Retirement Gratuity                                   | 19,126  |
| Terminal Leave  | 1,968   |
| Total Other Benefits                                  | 22,526  |
| Non-Permanent Positions                               | 2,159   |
| Total Personnel Services                              | 132,256 |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 818     |
| Training and Scholarship Expenses                     | 9,537   |
| Supplies and Materials Expenses                       | 19,065  |
| Utility Expenses                                      | 6,470   |
| Communication Expenses                                | 504     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 6,002   |
| Repairs and Maintenance                               | 4,315   |
| Taxes, Insurance Premiums and Other Fees              | 298     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 175     |
| Printing and Publication Expenses                     | 453     |
| Membership Dues and Contributions to Organizations    | 373     |
| Subscription Expenses                                 | 130     |
| Total Maintenance and Other Operating Expenses        | 48,250  |
| Total Current Operating Expenditures                  | 180,506 |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 60,300  |
| Total Capital Outlays                                 | 60,300  |
| Total Programs/Locally-Funded Project(s)              | 240,806 |
| TOTAL NEW APPROPRIATIONS                              | 240,806 |

## E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated

hereunder..... P 335,626,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                 |  | Current Operating Expenditures |              |              |               |
|-----------------|--|--------------------------------|--------------|--------------|---------------|
|                 |  | Personnel                      | Maintenance  | Capital      | Total         |
|                 |  | Services                       | and Other    | Outlays      |               |
|                 |  | -----                          | Operating    | -----        | -----         |
|                 |  |                                | Expenses     |              |               |
|                 |  | -----                          | -----        | -----        | -----         |
| PROGRAMS        |  |                                |              |              |               |
| 000001000000000 | General Administration and Support           | P 65,159,000                   | P 18,815,000 | P            | P 83,974,000  |
| 000002000000000 | Support to Operations                        | 2,509,000                      | 2,125,000    |              | 4,634,000     |
| 000003000000000 | Operations                                   | 140,753,000                    | 55,241,000   |              | 195,994,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 131,024,000                    | 47,572,000   |              | 178,596,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 3,312,000                      | 3,029,000    |              | 6,341,000     |
|                 | MFO 3: RESEARCH SERVICES                     | 2,467,000                      | 1,965,000    |              | 4,432,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 3,950,000                      | 2,675,000    |              | 6,625,000     |
|                 | Total, Programs                              | 208,421,000                    | 76,181,000   |              | 284,602,000   |
| PROJECT(S)      |  |                                |              |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                |              | 51,024,000   | 51,024,000    |
|                 | Total, Project(s)                            |                                |              | 51,024,000   | 51,024,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 208,421,000                  | P 76,181,000 | P 51,024,000 | P 335,626,000 |
|                 |  | =====                          | =====        | =====        | =====         |

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

|                 |   | Current Operating Expenditures |              |         |              |
|-----------------|---|--------------------------------|--------------|---------|--------------|
|                 |   | Personnel                      | Maintenance  | Capital | Total        |
|                 |   | Services                       | and Other    | Outlays |              |
|                 |   | -----                          | Operating    | -----   | -----        |
|                 |   |                                | Expenses     |         |              |
|                 |   | -----                          | -----        | -----   | -----        |
| PROGRAMS        |   |                                |              |         |              |
| 000001000000000 | General Administration and Support            |                                |              |         |              |
| 103001000100000 | General Management and Supervision            | P 34,092,000                   | P 18,815,000 | P       | P 52,907,000 |
| 103001000200000 | Administration of Personnel Benefits          | 31,067,000                     |              |         | 31,067,000   |
|                 | Sub-total, General Administration and Support | 65,159,000                     | 18,815,000   |         | 83,974,000   |
| 000002000000000 | Support to Operations                         |                                |              |         |              |

|                 |  |               |              |              |
|-----------------|--|---------------|--------------|--------------|
| 264002000100000 | Auxiliary Services   | 2,509,000     | 2,125,000    | 4,634,000    |
|                 |  | -----         | -----        | -----        |
|                 | Sub-total, Support to Operations   | 2,509,000     | 2,125,000    | 4,634,000    |
|                 |  | -----         | -----        | -----        |
| 000003000000000 | Operations   |               |              |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 131,024,000   | 47,572,000   | 178,596,000  |
|                 |  | -----         | -----        | -----        |
| 264003010100000 | Provision of Higher Education Services including P5,030,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P16,636,000 for Tulong Dunong | 131,024,000   | 47,572,000   | 178,596,000  |
|                 |  | -----         | -----        | -----        |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES   | 3,312,000     | 3,029,000    | 6,341,000    |
|                 |  | -----         | -----        | -----        |
| 264003020100000 | Provision of Advanced Education Services   | 3,312,000     | 3,029,000    | 6,341,000    |
|                 |  | -----         | -----        | -----        |
| 000003030000000 | MFO 3: RESEARCH SERVICES   | 2,467,000     | 1,965,000    | 4,432,000    |
|                 |  | -----         | -----        | -----        |
| 267003030100000 | Conduct of Research Services   | 2,467,000     | 1,965,000    | 4,432,000    |
|                 |  | -----         | -----        | -----        |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 3,950,000     | 2,675,000    | 6,625,000    |
|                 |  | -----         | -----        | -----        |
| 265003040100000 | Provision of Extension Services  | 3,950,000     | 2,675,000    | 6,625,000    |
|                 |  | -----         | -----        | -----        |
|                 | Sub-total, Operations  | 140,753,000   | 55,241,000   | 195,994,000  |
|                 |  | -----         | -----        | -----        |
|                 | Total Programs and Activities  | 208,421,000   | 76,181,000   | 284,602,000  |
|                 |  | -----         | -----        | -----        |
| 000004000000000 | Locally-Funded Projects  |               |              |              |
| 000004010000000 | Buildings and Other Structures   |               | 51,024,000   | 51,024,000   |
|                 |  |               | -----        | -----        |
| 000004010100000 | School Buildings   |               | 51,024,000   | 51,024,000   |
|                 |  |               | -----        | -----        |
| 103004010100026 | Perimeter Fencing of Gabaldon Campus   |               | 34,708,000   | 34,708,000   |
|                 |  |               | -----        | -----        |
| 103004010100027 | Construction/Repair/Rehabilitation of Academic Buildings   |               | 16,316,000   | 16,316,000   |
|                 |  |               | -----        | -----        |
|                 | Sub-total, Locally-Funded Project(s)   |               | 51,024,000   | 51,024,000   |
|                 |  |               | -----        | -----        |
|                 | Total Project(s)   |               | 51,024,000   | 51,024,000   |
|                 |  |               | -----        | -----        |
|                 | TOTAL NEW APPROPRIATIONS   | P 208,421,000 | P 76,181,000 | P 51,024,000 |
|                 |  | =====         | =====        | =====        |

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

|  |         |
|--|---------|
| Permanent Positions                          |         |
| Basic Salary                                 | 142,375 |
|  | -----   |
| Total Permanent Positions                    | 142,375 |
|  | -----   |
| Other Compensation Common to All             |         |
| Personnel Economic Relief Allowance          | 10,776  |
| Representation Allowance                     | 120     |
| Transportation Allowance                     | 120     |
| Clothing and Uniform Allowance               | 2,245   |
| Honoraria                                    | 1,407   |
| Year End Bonus                               | 11,864  |
| Cash Gift                                    | 2,245   |
| Step Increment                               | 682     |
| Productivity Enhancement Incentive           | 2,245   |
|  | -----   |
| Total Other Compensation Common to All       | 31,704  |
|  | -----   |
| Other Compensation for Specific Groups       |         |
| Magna Carta for Public Health Workers        | 111     |
| Lump-sum for filling of Positions - Civilian | 22,142  |
|  | -----   |
| Total Other Compensation for Specific Groups | 22,253  |
|  | -----   |
| Other Benefits                               |         |
| PAG-IBIG Contributions                       | 539     |
| PhilHealth Contributions                     | 1,372   |
| Employees Compensation Insurance Premiums    | 538     |
| Retirement Gratuity                          | 8,607   |
| Terminal Leave                               | 318     |
|  | -----   |
| Total Other Benefits                         | 11,374  |
|  | -----   |
| Non-Permanent Positions                      | 715     |
|  | -----   |
| Total Personnel Services                     | 208,421 |
|  | -----   |

## Maintenance and Other Operating Expenses

|   |        |
|---|--------|
| Travelling Expenses                                   | 2,051  |
| Training and Scholarship Expenses                     | 25,206 |
| Supplies and Materials Expenses                       | 14,215 |
| Utility Expenses                                      | 14,961 |
| Communication Expenses                                | 484    |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 122    |
| Professional Services                                 | 2,588  |
| General Services                                      | 2,601  |
| Repairs and Maintenance                               | 6,586  |
| Taxes, Insurance Premiums and Other Fees              | 1,259  |
| Labor and Wages                                       | 972    |
| Other Maintenance and Operating Expenses              |        |
| Advertising Expenses                                  | 695    |
| Printing and Publication Expenses                     | 510    |
| Representation Expenses                               | 1,661  |
| Transportation and Delivery Expenses                  | 65     |
| Rent/Lease Expenses                                   | 710    |

|  |         |
|--|---------|
| Membership Dues and Contributions to Organizations | 825     |
| Subscription Expenses                              | 670     |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 76,181  |
|  | -----   |
| Total Current Operating Expenditures               | 284,602 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Land Improvements Outlay                           | 34,708  |
| Buildings and Other Structures                     | 16,316  |
|  | -----   |
| Total Capital Outlays                              | 51,024  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 335,626 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 335,626 |
|  | =====   |

## E. 8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 202,829,000  
=====

New Appropriations, by Program/Projects  
-----

|   | Current Operating Expenditures |   |                    |               |
|---|--------------------------------|---|--------------------|---------------|
|   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|   | -----                          | -----   | -----              | -----         |
| PROGRAMS  |                                |   |                    |               |
| 0000010000000000 General Administration and Support | P 30,988,000                   | P 11,077,000                                      | P                  | P 42,065,000  |
| 0000020000000000 Support to Operations              | 7,331,000                      | 340,000   |                    | 7,671,000     |
| 0000030000000000 Operations                         | 76,125,000                     | 25,263,000  |                    | 101,388,000   |
|   | -----                          | -----   |                    | -----         |
| MFO 1: HIGHER EDUCATION SERVICES                    | 64,786,000                     | 23,108,000  |                    | 87,894,000    |
| MFO 2: ADVANCED EDUCATION SERVICES                  | 1,021,000                      | 175,000   |                    | 1,196,000     |
| MFO 3: RESEARCH SERVICES                            | 7,179,000                      | 1,090,000   |                    | 8,269,000     |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES        | 3,139,000                      | 890,000   |                    | 4,029,000     |
|   | -----                          | -----   |                    | -----         |
| Total, Programs                                     | 114,444,000                    | 36,680,000  |                    | 151,124,000   |
|   | -----                          | -----   |                    | -----         |
| PROJECT(S)  |                                |   |                    |               |
| 0000040000000000 Locally-Funded Project(s)          |                                |   | 51,705,000         | 51,705,000    |
|   |                                |   | -----              | -----         |
| Total, Project(s)                                   |                                |   | 51,705,000         | 51,705,000    |
|   | -----                          | -----   | -----              | -----         |
| TOTAL NEW APPROPRIATIONS                            | P 114,444,000                  | P 36,680,000                                      | P 51,705,000       | P 202,829,000 |

New Appropriations, by Programs/Activities/Projects

|   |  | Current Operating Expenditures |  |                 |              |
|---|--|--------------------------------|--|-----------------|--------------|
|   |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS                                      |  |                                |  |                 |              |
| 000001000000000                               | General Administration and Support   |                                |  |                 |              |
| 103001000100000                               | General Management and Supervision   | P 28,069,000                   | P 11,077,000                             | P               | P 39,146,000 |
| 103001000200000                               | Administration of Personnel Benefits   | 2,919,000                      |  |                 | 2,919,000    |
| Sub-total, General Administration and Support |  | 30,988,000                     | 11,077,000                               |                 | 42,065,000   |
| 000002000000000                               | Support to Operations  |                                |  |                 |              |
| 264002000100000                               | Auxiliary Services   | 7,331,000                      | 340,000                                  |                 | 7,671,000    |
| Sub-total, Support to Operations              |  | 7,331,000                      | 340,000                                  |                 | 7,671,000    |
| 000003000000000                               | Operations   |                                |  |                 |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES   | 64,786,000                     | 23,108,000                               |                 | 87,894,000   |
| 264003010100000                               | Provision of Higher Education Services including P13,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P672,000 for Tulong Dunong | 64,786,000                     | 23,108,000                               |                 | 87,894,000   |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES   | 1,021,000                      | 175,000                                  |                 | 1,196,000    |
| 264003020100000                               | Provision of Advanced Education Services   | 1,021,000                      | 175,000                                  |                 | 1,196,000    |
| 000003030000000                               | MFO 3: RESEARCH SERVICES   | 7,179,000                      | 1,090,000                                |                 | 8,269,000    |
| 267003030100000                               | Conduct of Research Services   | 7,179,000                      | 1,090,000                                |                 | 8,269,000    |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 3,139,000                      | 890,000                                  |                 | 4,029,000    |
| 265003040100000                               | Provision of Extension Services  | 3,139,000                      | 890,000                                  |                 | 4,029,000    |
| Sub-total, Operations                         |  | 76,125,000                     | 25,263,000                               |                 | 101,388,000  |
| Total Programs and Activities                 |  | 114,444,000                    | 36,680,000                               |                 | 151,124,000  |
| 000004000000000                               | Locally-Funded Projects  |                                |  |                 |              |
| 000004010000000                               | Buildings and Other Structures   |                                |  | 51,316,000      | 51,316,000   |

|                                      |  |   |             |            |             |
|--------------------------------------|--|---|-------------|------------|-------------|
| 000004010100000                      | School Buildings   |   |             | 51,316,000 | 51,316,000  |
|                                      |  |   |             | -----      | -----       |
| 264004010100005                      | Construction of the College of Agricultural System and Technology Building - Phase I |   |             | 20,000,000 | 20,000,000  |
| 264004010100006                      | Rehabilitation/Renovation of Agro-Forestry Building and Laboratory                   |   |             | 15,000,000 | 15,000,000  |
| 103004010100009                      | Construction/Repair/Rehabilitation of Academic Buildings                             |   |             | 16,316,000 | 16,316,000  |
| 000004080000000                      | Education  |   |             | 389,000    | 389,000     |
|                                      |  |   |             | -----      | -----       |
| 000004080300000                      | Tertiary Education   |   |             | 389,000    | 389,000     |
|                                      |  |   |             | -----      | -----       |
| 264004080300002                      | Purchase of Various Laboratory Facilities and Equipment                              |   |             | 389,000    | 389,000     |
|                                      |  |   |             | -----      | -----       |
| Sub-total, Locally-Funded Project(s) |  |   |             | 51,705,000 | 51,705,000  |
|                                      |  |   |             | -----      | -----       |
| Total Project(s)                     |  |   |             | 51,705,000 | 51,705,000  |
|                                      |  |   |             | -----      | -----       |
| TOTAL NEW APPROPRIATIONS             |  | P | 114,444,000 | P          | 36,680,000  |
|                                      |  |   | =====       |            | =====       |
|                                      |  | P |             | P          | 51,705,000  |
|                                      |  |   |             | P          | 202,829,000 |
|                                      |  |   |             | =====      | =====       |

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

86,423

-----

## Total Permanent Positions

86,423

-----

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,768

## Representation Allowance

444

## Transportation Allowance

444

## Clothing and Uniform Allowance

1,410

## Honoraria

2,021

## Year End Bonus

7,202

## Cash Gift

1,410

## Step Increment

424

## Productivity Enhancement Incentive

1,410

-----

## Total Other Compensation Common to All

21,533

-----

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

724

## Laundry Allowance

100

## Lump-sum for filling of Positions - Civilian

1,552

|   |         |
|---|---------|
|   | -----   |
| Total Other Compensation for Specific Groups          | 2,376   |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 338     |
| PhilHealth Contributions                              | 835     |
| Employees Compensation Insurance Premiums             | 337     |
| Terminal Leave  | 1,367   |
|   | -----   |
| Total Other Benefits                                  | 2,877   |
|   | -----   |
| Non-Permanent Positions                               | 1,235   |
|   | -----   |
| Total Personnel Services                              | 114,444 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Traveling Expenses                                    | 436     |
| Training and Scholarship Expenses                     | 15,036  |
| Supplies and Materials Expenses                       | 4,652   |
| Utility Expenses                                      | 3,560   |
| Communication Expenses                                | 520     |
| Awards/Rewards and Prizes                             | 250     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 122     |
| Professional Services                                 | 1,033   |
| General Services                                      | 1,200   |
| Repairs and Maintenance                               | 4,800   |
| Financial Assistance/Subsidy                          | 20      |
| Taxes, Insurance Premiums and Other Fees              | 1,000   |
| Labor and Wages                                       | 300     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 50      |
| Printing and Publication Expenses                     | 500     |
| Representation Expenses                               | 800     |
| Transportation and Delivery Expenses                  | 20      |
| Rent/Lease Expenses                                   | 75      |
| Membership Dues and Contributions to Organizations    | 500     |
| Subscription Expenses                                 | 350     |
| Other Maintenance and Operating Expenses              | 1,456   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 36,680  |
|   | -----   |
| Total Current Operating Expenditures                  | 151,124 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 51,316  |
| Machinery and Equipment Outlay                        | 389     |
|   | -----   |
| Total Capital Outlays                                 | 51,705  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 202,829 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 202,829 |
|   | =====   |



For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 184,554,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                |                                    | Current Operating Expenditures |              |              |               |
|----------------|------------------------------------|--------------------------------|--------------|--------------|---------------|
|                |                                    | -----                          |              |              |               |
|                |                                    | Personnel                      | Maintenance  | Capital      | Total         |
|                |                                    | Services                       | and Other    | Outlays      |               |
|                |                                    | -----                          | Operating    | -----        | -----         |
|                |                                    |                                | Expenses     |              |               |
|                |                                    | -----                          | -----        | -----        | -----         |
| PROGRAMS       |                                    |                                |              |              |               |
| 00001000000000 | General Administration and Support | P 22,788,000                   | P 38,176,000 | P            | P 60,964,000  |
| 00002000000000 | Support to Operations              | 13,230,000                     | 3,321,000    |              | 16,551,000    |
| 00003000000000 | Operations                         | 32,054,000                     | 38,669,000   |              | 70,723,000    |
|                | MFO 1: HIGHER EDUCATION SERVICES   | 28,131,000                     | 32,114,000   |              | 60,245,000    |
|                | MFO 2: ADVANCED EDUCATION SERVICES | 2,770,000                      | 5,945,000    |              | 8,715,000     |
|                | MFO 3: RESEARCH SERVICES           | 1,153,000                      | 610,000      |              | 1,763,000     |
|                | Total, Programs                    | 68,072,000                     | 80,166,000   |              | 148,238,000   |
| PROJECT(S)     |                                    |                                |              |              |               |
| 00004000000000 | Locally-Funded Project(s)          |                                |              | 36,316,000   | 36,316,000    |
|                | Total, Project(s)                  |                                |              | 36,316,000   | 36,316,000    |
|                | TOTAL NEW APPROPRIATIONS           | P 68,072,000                   | P 80,166,000 | P 36,316,000 | P 184,554,000 |
|                |                                    | =====                          | =====        | =====        | =====         |

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

|                 |   | Current Operating Expenditures |              |         |              |
|-----------------|---|--------------------------------|--------------|---------|--------------|
|                 |   | -----                          |              |         |              |
|                 |   | Personnel                      | Maintenance  | Capital | Total        |
|                 |   | Services                       | and Other    | Outlays |              |
|                 |   | -----                          | Operating    | -----   | -----        |
|                 |   |                                | Expenses     |         |              |
|                 |   | -----                          | -----        | -----   | -----        |
| PROGRAMS        |   |                                |              |         |              |
| 00001000000000  | General Administration and Support            |                                |              |         |              |
| 103001000100000 | General Management and Supervision            | P 15,829,000                   | P 38,176,000 | P       | P 54,005,000 |
| 103001000200000 | Administration of Personnel Benefits          | 6,959,000                      |              |         | 6,959,000    |
|                 | Sub-total, General Administration and Support | 22,788,000                     | 38,176,000   |         | 60,964,000   |
| 00002000000000  | Support to Operations                         |                                |              |         |              |

|                 |  |              |              |              |
|-----------------|--|--------------|--------------|--------------|
| 264002000100000 | Auxiliary Services   | 13,230,000   | 3,321,000    | 16,551,000   |
|                 |  | -----        | -----        | -----        |
|                 | Sub-total, Support to Operations   | 13,230,000   | 3,321,000    | 16,551,000   |
|                 |  | -----        | -----        | -----        |
| 000003000000000 | Operations   |              |              |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 28,131,000   | 32,114,000   | 60,245,000   |
|                 |  | -----        | -----        | -----        |
| 264003010100000 | Provision of Higher Education Services including P3,454,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) | 28,131,000   | 32,114,000   | 60,245,000   |
|                 |  | -----        | -----        | -----        |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES   | 2,770,000    | 5,945,000    | 8,715,000    |
|                 |  | -----        | -----        | -----        |
| 264003020100000 | Provision of Advanced Education Services   | 2,770,000    | 5,945,000    | 8,715,000    |
|                 |  | -----        | -----        | -----        |
| 000003030000000 | MFO 3: RESEARCH SERVICES   | 1,153,000    | 610,000      | 1,763,000    |
|                 |  | -----        | -----        | -----        |
| 267003030100000 | Conduct of Research Services   | 1,153,000    | 610,000      | 1,763,000    |
|                 |  | -----        | -----        | -----        |
|                 | Sub-total, Operations  | 32,054,000   | 38,669,000   | 70,723,000   |
|                 |  | -----        | -----        | -----        |
|                 | Total Programs and Activities  | 68,072,000   | 80,166,000   | 148,238,000  |
|                 |  | -----        | -----        | -----        |
| 000004000000000 | Locally-Funded Projects  |              |              |              |
| 000004010000000 | Buildings and Other Structures   |              | 33,316,000   | 33,316,000   |
|                 |  |              | -----        | -----        |
| 000004010100000 | School Buildings   |              | 33,316,000   | 33,316,000   |
|                 |  |              | -----        | -----        |
| 206004010100006 | Renovation of Dormitory - Barrack I  |              | 5,000,000    | 5,000,000    |
|                 |  |              | -----        | -----        |
| 206004010100007 | Renovation of Dormitory - Barrack II   |              | 5,000,000    | 5,000,000    |
|                 |  |              | -----        | -----        |
| 205004010100008 | Renovation of Gymnasium  |              | 5,000,000    | 5,000,000    |
|                 |  |              | -----        | -----        |
| 103004010100009 | Renovation of Medical and Dental Building  |              | 2,000,000    | 2,000,000    |
|                 |  |              | -----        | -----        |
| 103004010100011 | Construction/Repair/Rehabilitation of Academic Buildings   |              | 6,316,000    | 6,316,000    |
|                 |  |              | -----        | -----        |
| 103004010100012 | Renovation of School Buildings   |              | 10,000,000   | 10,000,000   |
|                 |  |              | -----        | -----        |
| 000004080000000 | Education  |              | 3,000,000    | 3,000,000    |
|                 |  |              | -----        | -----        |
| 000004080300000 | Tertiary Education   |              | 3,000,000    | 3,000,000    |
|                 |  |              | -----        | -----        |
| 264004080300001 | Purchase of Classroom and Laboratory Equipment   |              | 3,000,000    | 3,000,000    |
|                 |  |              | -----        | -----        |
|                 | Sub-total, Locally-Funded Project(s)   |              | 36,316,000   | 36,316,000   |
|                 |  |              | -----        | -----        |
|                 | Total Project(s)   |              | 36,316,000   | 36,316,000   |
|                 |  |              | -----        | -----        |
|                 | TOTAL NEW APPROPRIATIONS   | P 68,072,000 | P 80,166,000 | P 36,316,000 |
|                 |  | =====        | =====        | =====        |

New Appropriations, by Object of Expenditures

-----  
(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)  
-----

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,163  
-----

Total Permanent Positions

45,163  
-----

Other Compensation Common to All

Personnel Economic Relief Allowance

4,608

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

960

Honoraria

1,981

Year End Bonus

3,763

Cash Gift

960

Step Increment

261

Productivity Enhancement Incentive

960  
-----

Total Other Compensation Common to All

13,997  
-----

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

135

Lump-sum for filling of Positions - Civilian

6,959  
-----

Total Other Compensation for Specific Groups

7,094  
-----

Other Benefits

PAG-IBIG Contributions

230

PhilHealth Contributions

477

Employees Compensation Insurance Premiums

228  
-----

Total Other Benefits

935  
-----

Non-Permanent Positions

883  
-----

Total Personnel Services

68,072  
-----

Maintenance and Other Operating Expenses

Travelling Expenses

3,405

Training and Scholarship Expenses

1,275

Supplies and Materials Expenses

45,004

Utility Expenses

12,000

Communication Expenses

705

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

2,090

General Services

6,112

Repairs and Maintenance

6,500

Taxes, Insurance Premiums and Other Fees

2,000

|  |         |
|--|---------|
| Other Maintenance and Operating Expenses           |         |
| Advertising Expenses                               | 75      |
| Printing and Publication Expenses                  | 115     |
| Representation Expenses                            | 75      |
| Transportation and Delivery Expenses               | 10      |
| Membership Dues and Contributions to Organizations | 500     |
| Subscription Expenses                              | 190     |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 80,166  |
|  | -----   |
| Total Current Operating Expenditures               | 148,238 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 33,316  |
| Machinery and Equipment Outlay                     | 3,000   |
|  | -----   |
| Total Capital Outlays                              | 36,316  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 184,554 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 184,554 |
|  | =====   |

E. 10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 200,988,000  
=====

New Appropriations, by Program/Projects

|                |  | Current Operating Expenditures |             |         |              |
|----------------|--|--------------------------------|-------------|---------|--------------|
|                |  | Personnel                      | Maintenance | Capital | Total        |
|                |  | Services                       | and Other   | Outlays |              |
|                |  |                                | Operating   |         |              |
|                |  |                                | Expenses    |         |              |
|                |  | -----                          | -----       | -----   | -----        |
| PROGRAMS       |  |                                |             |         |              |
| 00001000000000 | General Administration and Support           | P 28,574,000                   | P 9,581,000 | P       | P 38,155,000 |
| 00002000000000 | Support to Operations                        | 5,986,000                      | 1,865,000   |         | 7,851,000    |
| 00003000000000 | Operations                                   | 75,446,000                     | 26,994,000  |         | 102,440,000  |
|                | MFO 1: HIGHER EDUCATION SERVICES             | 66,298,000                     | 22,685,000  |         | 88,983,000   |
|                | MFO 2: ADVANCED EDUCATION SERVICES           | 1,654,000                      | 1,355,000   |         | 3,009,000    |
|                | MFO 3: RESEARCH SERVICES                     | 3,141,000                      | 1,472,000   |         | 4,613,000    |
|                | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 4,353,000                      | 1,482,000   |         | 5,835,000    |
|                | Total, Programs                              | 110,006,000                    | 38,440,000  |         | 148,446,000  |
|                |  | -----                          | -----       |         | -----        |
| PROJECT(S)     |  |                                |             |         |              |

|                 |                           |   |             |   |            |   |             |
|-----------------|---------------------------|---|-------------|---|------------|---|-------------|
| 000004000000000 | Locally-Funded Project(s) |   |             |   | 52,542,000 |   | 52,542,000  |
|                 | Total, Project(s)         |   |             |   | 52,542,000 |   | 52,542,000  |
|                 | TOTAL NEW APPROPRIATIONS  | P | 110,006,000 | P | 38,440,000 | P | 52,542,000  |
|                 |                           |   |             |   |            | P | 200,988,000 |

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |             |         |             |
|-----------------|--|--------------------------------|-------------|---------|-------------|
|                 |  | Personnel                      | Maintenance | Capital | Total       |
|                 |  | Services                       | and Other   | Outlays |             |
|                 |  |                                | Operating   |         |             |
|                 |  |                                | Expenses    |         |             |
|                 |  |                                |             |         |             |
| PROGRAMS        |  |                                |             |         |             |
| 000001000000000 | General Administration and Support   |                                |             |         |             |
| 103001000100000 | General Management and Supervision   | P                              | 24,908,000  | P       | 9,581,000   |
|                 |  |                                |             | P       | 34,489,000  |
| 103001000200000 | Administration of Personnel Benefits   |                                | 3,666,000   |         | 3,666,000   |
|                 | Sub-total, General Administration and Support  |                                | 28,574,000  |         | 9,581,000   |
|                 |  |                                |             |         | 38,155,000  |
| 000002000000000 | Support to Operations  |                                |             |         |             |
| 264002000100000 | Auxiliary Services   |                                | 5,986,000   |         | 1,865,000   |
|                 | Sub-total, Support to Operations   |                                | 5,986,000   |         | 1,865,000   |
|                 |  |                                |             |         | 7,851,000   |
| 000003000000000 | Operations   |                                |             |         |             |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   |                                | 66,298,000  |         | 22,685,000  |
|                 |  |                                |             |         | 88,983,000  |
| 264003010100000 | Provision of Higher Education Services including P10,241,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,910,000 for Tulong Dunong |                                | 66,298,000  |         | 22,685,000  |
|                 |  |                                |             |         | 88,983,000  |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES   |                                | 1,654,000   |         | 1,355,000   |
|                 |  |                                |             |         | 3,009,000   |
| 264003020100000 | Provision of Advanced Education Services   |                                | 1,654,000   |         | 1,355,000   |
|                 |  |                                |             |         | 3,009,000   |
| 000003030000000 | MFO 3: RESEARCH SERVICES   |                                | 3,141,000   |         | 1,472,000   |
|                 |  |                                |             |         | 4,613,000   |
| 267003030100000 | Conduct of Research Services   |                                | 3,141,000   |         | 1,472,000   |
|                 |  |                                |             |         | 4,613,000   |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                                | 4,353,000   |         | 1,482,000   |
|                 |  |                                |             |         | 5,835,000   |
| 265003040100000 | Provision of Extension Services  |                                | 4,353,000   |         | 1,482,000   |
|                 |  |                                |             |         | 5,835,000   |
|                 | Sub-total, Operations  |                                | 75,446,000  |         | 26,994,000  |
|                 |  |                                |             |         | 102,440,000 |
|                 | Total Programs and Activities  |                                | 110,006,000 |         | 38,440,000  |
|                 |  |                                |             |         | 148,446,000 |

|                                      |   |  |  |               |               |
|--------------------------------------|---|--|--|---------------|---------------|
| 00000400000000                       | Locally-Funded Projects   |  |  |               |               |
| 00000401000000                       | Buildings and Other Structures                                      |  |  | 52,542,000    | 52,542,000    |
| 00000401010000                       | School Buildings  |  |  | 52,542,000    | 52,542,000    |
| 268004010100016                      | Construction of Science and Engineering Laboratory Building         |  |  | 36,226,000    | 36,226,000    |
| 103004010100023                      | Construction/Repair/Renovation of Academic Buildings                |  |  | 6,316,000     | 6,316,000     |
| 103004010100024                      | Construction of Agricultural Science Building, San Marcelino Campus |  |  | 10,000,000    | 10,000,000    |
| Sub-total, Locally-Funded Project(s) |   |  |  | 52,542,000    | 52,542,000    |
| Total Project(s)                     |   |  |  | 52,542,000    | 52,542,000    |
| TOTAL NEW APPROPRIATIONS             |   |  |  | P 110,006,000 | P 38,440,000  |
|                                      |   |  |  | P 52,542,000  | P 200,988,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

83,892

## Total Permanent Positions

83,892

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,312

## Representation Allowance

342

## Transportation Allowance

342

## Clothing and Uniform Allowance

1,315

## Honoraria

1,017

## Year End Bonus

6,990

## Cash Gift

1,315

## Step Increment

401

## Productivity Enhancement Incentive

1,315

## Total Other Compensation Common to All

19,349

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

99

## Lump-sum for filling of Positions - Civilian

3,666

## Total Other Compensation for Specific Groups

3,765

|   |         |
|---|---------|
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 315     |
| PhilHealth Contributions                              | 812     |
| Employees Compensation Insurance Premiums             | 314     |
|   | -----   |
| Total Other Benefits                                  | 1,441   |
|   | -----   |
| Non-Permanent Positions                               | 1,559   |
|   | -----   |
| Total Personnel Services                              | 110,006 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,350   |
| Training and Scholarship Expenses                     | 15,841  |
| Supplies and Materials Expenses                       | 5,536   |
| Utility Expenses                                      | 3,990   |
| Communication Expenses                                | 642     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 180     |
| Professional Services                                 | 650     |
| General Services                                      | 2,287   |
| Repairs and Maintenance                               | 3,050   |
| Taxes, Insurance Premiums and Other Fees              | 300     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 150     |
| Printing and Publication Expenses                     | 280     |
| Representation Expenses                               | 1,149   |
| Transportation and Delivery Expenses                  | 100     |
| Rent/Lease Expenses                                   | 200     |
| Membership Dues and Contributions to Organizations    | 435     |
| Subscription Expenses                                 | 300     |
| Other Maintenance and Operating Expenses              | 2,000   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 38,440  |
|   | -----   |
| Total Current Operating Expenditures                  | 148,446 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 52,542  |
|   | -----   |
| Total Capital Outlays                                 | 52,542  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 200,988 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 200,988 |
|   | =====   |

E. 11. TARLAC COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 238,281,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures

|                 |  | -----         |                       |              |               |
|-----------------|--|---------------|-----------------------|--------------|---------------|
|                 |  | Personnel     | Maintenance and Other | Capital      | Total         |
|                 |  | Services      | Operating Expenses    | Outlays      |               |
|                 |  | -----         | -----                 | -----        | -----         |
| PROGRAMS        |  |               |                       |              |               |
| 000001000000000 | General Administration and Support           | P 42,669,000  | P 16,785,000          | P            | P 59,454,000  |
| 000002000000000 | Support to Operations                        | 3,230,000     | 1,156,000             |              | 4,386,000     |
| 000003000000000 | Operations                                   | 66,465,000    | 40,310,000            |              | 106,775,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 58,872,000    | 35,225,000            |              | 94,097,000    |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 1,243,000     | 837,000               |              | 2,080,000     |
|                 | MFO 3: RESEARCH SERVICES                     | 3,931,000     | 2,455,000             |              | 6,386,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 2,419,000     | 1,793,000             |              | 4,212,000     |
|                 | Total, Programs                              | 112,364,000   | 58,251,000            |              | 170,615,000   |
| PROJECT(S)      |  |               |                       |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |               |                       | 67,666,000   | 67,666,000    |
|                 | Total, Project(s)                            |               |                       | 67,666,000   | 67,666,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 112,364,000 | P 58,251,000          | P 67,666,000 | P 238,281,000 |
|                 |  | =====         | =====                 | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

|                 |   | -----                          |                       |         |              |
|-----------------|---|--------------------------------|-----------------------|---------|--------------|
|                 |   | Current Operating Expenditures |                       |         |              |
|                 |   | Personnel                      | Maintenance and Other | Capital | Total        |
|                 |   | Services                       | Operating Expenses    | Outlays |              |
|                 |   | -----                          | -----                 | -----   | -----        |
| PROGRAMS        |   |                                |                       |         |              |
| 000001000000000 | General Administration and Support            |                                |                       |         |              |
| 103001000100000 | General Management and Supervision            | P 27,713,000                   | P 16,785,000          | P       | P 44,498,000 |
| 103001000200000 | Administration of Personnel Benefits          | 14,956,000                     |                       |         | 14,956,000   |
|                 | Sub-total, General Administration and Support | 42,669,000                     | 16,785,000            |         | 59,454,000   |
| 000002000000000 | Support to Operations                         |                                |                       |         |              |
| 264002000100000 | Auxiliary Services                            | 3,230,000                      | 1,156,000             |         | 4,386,000    |
|                 | Sub-total, Support to Operations              | 3,230,000                      | 1,156,000             |         | 4,386,000    |
| 000003000000000 | Operations                                    |                                |                       |         |              |



|                                      |  |               |              |              |
|--------------------------------------|--|---------------|--------------|--------------|
| 000003010000000                      | MFO 1: HIGHER EDUCATION SERVICES   | 58,872,000    | 35,225,000   | 94,097,000   |
| 264003010100000                      | Provision of Higher Education Services Including P13,574,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,500,000 for Tulong Dunong | 58,872,000    | 35,225,000   | 94,097,000   |
| 000003020000000                      | MFO 2: ADVANCED EDUCATION SERVICES   | 1,243,000     | 837,000      | 2,080,000    |
| 264003020100000                      | Provision of Advanced Education Services   | 1,243,000     | 837,000      | 2,080,000    |
| 000003030000000                      | MFO 3: RESEARCH SERVICES   | 3,931,000     | 2,455,000    | 6,386,000    |
| 267003030100000                      | Conduct of Research Services   | 3,931,000     | 2,455,000    | 6,386,000    |
| 000003040000000                      | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 2,419,000     | 1,793,000    | 4,212,000    |
| 265003040100000                      | Provision of Extension Services  | 2,419,000     | 1,793,000    | 4,212,000    |
| Sub-total, Operations                |  | 66,465,000    | 40,310,000   | 106,775,000  |
| Total Programs and Activities        |  | 112,364,000   | 58,251,000   | 170,615,000  |
| 000004000000000                      | Locally-Funded Projects  |               |              |              |
| 000004010000000                      | Buildings and Other Structures   |               | 67,666,000   | 67,666,000   |
| 000004010100000                      | School Buildings   |               | 57,666,000   | 57,666,000   |
| 268004010100011                      | Construction of Home Technology Building   |               | 6,600,000    | 6,600,000    |
| 268004010100012                      | Construction of Two-Storey Building for General Education  |               | 12,000,000   | 12,000,000   |
| 268004010100013                      | Rehabilitation of Academic Buildings (IAF, IBM, IED, IENGG, Psychology Laboratory)   |               | 18,878,000   | 18,878,000   |
| 268004010100020                      | Rehabilitation of Academic Building  |               | 8,622,000    | 8,622,000    |
| 268004010100021                      | Construction of Bamboo Training Center   |               | 5,250,000    | 5,250,000    |
| 103004010100022                      | Construction/Repairs/Rehabilitation of Academic Buildings  |               | 6,316,000    | 6,316,000    |
| 000004010300000                      | Multi-purpose/Facilities   |               | 10,000,000   | 10,000,000   |
| 103004010300002                      | Construction of TCA Agritourism Hostel (Phase I)   |               | 10,000,000   | 10,000,000   |
| Sub-total, Locally-Funded Project(s) |  |               | 67,666,000   | 67,666,000   |
| Total Project(s)                     |  |               | 67,666,000   | 67,666,000   |
| TOTAL NEW APPROPRIATIONS             |  | P 112,364,000 | P 58,251,000 | P 67,666,000 |
|                                      |  | P 238,281,000 |              |              |

New Appropriations, by Object of Expenditures

-----  
(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)  
-----

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

78,117  
-----

Total Permanent Positions

78,117  
-----

Other Compensation Common to All

Personnel Economic Relief Allowance

6,264

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,305

Honoraria

557

Year End Bonus

6,511

Cash Gift

1,305

Step Increment

387

Productivity Enhancement Incentive

1,305  
-----

Total Other Compensation Common to All

17,874  
-----

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

50

Lump-sum for filling of Positions - Civilian

14,763  
-----

Total Other Compensation for Specific Groups

14,813  
-----

Other Benefits

PAG-IBIG Contributions

313

PhilHealth Contributions

742

Employees Compensation Insurance Premiums

312

Terminal Leave

193  
-----

Total Other Benefits

1,560  
-----

Total Personnel Services

112,364  
-----

Maintenance and Other Operating Expenses

Travelling Expenses

1,550

Training and Scholarship Expenses

18,152

Supplies and Materials Expenses

7,349

Utility Expenses

7,294

Communication Expenses

358

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

130

Professional Services

735

Repairs and Maintenance

16,603

Taxes, Insurance Premiums and Other Fees

520

Labor and Wages

10

Other Maintenance and Operating Expenses

Advertising Expenses

84

|  |         |
|--|---------|
| Printing and Publication Expenses                  | 280     |
| Representation Expenses                            | 182     |
| Membership Dues and Contributions to Organizations | 269     |
| Subscription Expenses                              | 121     |
| Donations  | 29      |
| Other Maintenance and Operating Expenses           | 4,585   |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 58,251  |
|  | -----   |
| Total Current Operating Expenditures               | 170,615 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 67,666  |
|  | -----   |
| Total Capital Outlays                              | 67,666  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 238,281 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 238,281 |
|  | =====   |

E. 12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 273,790,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                 |  | Current Operating Expenditures |              |            |              |
|-----------------|--|--------------------------------|--------------|------------|--------------|
|                 |  | -----                          |              |            |              |
|                 |  | Personnel                      | Maintenance  | Capital    | Total        |
|                 |  | Services                       | and Other    | Outlays    |              |
|                 |  | -----                          | Operating    | -----      | -----        |
|                 |  |                                | Expenses     |            |              |
|                 |  |                                | -----        |            |              |
| PROGRAMS        |  |                                |              |            |              |
| 000001000000000 | General Administration and Support           | P 29,031,000                   | P 28,378,000 | P          | P 57,409,000 |
| 000002000000000 | Support to Operations                        | 11,041,000                     | 2,576,000    |            | 13,617,000   |
| 000003000000000 | Operations                                   | 112,160,000                    | 50,511,000   |            | 162,671,000  |
|                 |  | -----                          | -----        |            | -----        |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 103,427,000                    | 48,199,000   |            | 151,626,000  |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 2,923,000                      | 426,000      |            | 3,349,000    |
|                 | MFO 3: RESEARCH SERVICES                     | 3,077,000                      | 1,206,000    |            | 4,283,000    |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 2,733,000                      | 680,000      |            | 3,413,000    |
|                 |  | -----                          | -----        |            | -----        |
|                 | Total, Programs                              | 152,232,000                    | 81,465,000   |            | 233,697,000  |
|                 |  | -----                          | -----        |            | -----        |
| PROJECT(S)      |  |                                |              |            |              |
| 000004000000000 | Locally-Funded Project(s)                    |                                |              | 40,093,000 | 40,093,000   |
|                 |  |                                |              | -----      | -----        |

|                          |               |              |              |               |            |
|--------------------------|---------------|--------------|--------------|---------------|------------|
| Total, Project(s)        | -----         | -----        | 40,093,000   | -----         | 40,093,000 |
| TOTAL NEW APPROPRIATIONS | P 152,232,000 | P 81,465,000 | P 40,093,000 | P 273,790,000 | -----      |
|                          | =====         | =====        | =====        | =====         | =====      |

New Appropriations, by Programs/Activities/Projects

|                 |   | Current Operating Expenditures |              |         |              |
|-----------------|---|--------------------------------|--------------|---------|--------------|
|                 |   | Personnel                      | Maintenance  | Capital | Total        |
|                 |   | Services                       | and Other    | Outlays |              |
|                 |   | -----                          | Operating    | -----   | -----        |
|                 |   |                                | Expenses     |         |              |
|                 |   | -----                          | -----        | -----   | -----        |
| PROGRAMS        |   |                                |              |         |              |
| 00000100000000  | General Administration and Support  |                                |              |         |              |
| 103001000100000 | General Management and Supervision  | P 26,002,000                   | P 28,378,000 | P       | P 54,380,000 |
| 103001000200000 | Administration of Personnel Benefits  | 3,029,000                      |              |         | 3,029,000    |
|                 | Sub-total, General Administration and Support   | 29,031,000                     | 28,378,000   |         | 57,409,000   |
| 000002000000000 | Support to Operations   |                                |              |         |              |
| 264002000100000 | Auxiliary Services  | 11,041,000                     | 2,576,000    |         | 13,617,000   |
|                 | Sub-total, Support to Operations  | 11,041,000                     | 2,576,000    |         | 13,617,000   |
| 000003000000000 | Operations  |                                |              |         |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  | 103,427,000                    | 48,199,000   |         | 151,626,000  |
| 264003010100000 | Provision of Higher Education Services including P16,907,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P17,202,000 for Tulong Dunong | 103,427,000                    | 48,199,000   |         | 151,626,000  |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES  | 2,923,000                      | 426,000      |         | 3,349,000    |
| 264003020100000 | Provision of Advanced Education Services  | 2,923,000                      | 426,000      |         | 3,349,000    |
| 000003030000000 | MFO 3: RESEARCH SERVICES  | 3,077,000                      | 1,206,000    |         | 4,283,000    |
| 267003030100000 | Conduct of Research Services  | 3,077,000                      | 1,206,000    |         | 4,283,000    |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 2,733,000                      | 680,000      |         | 3,413,000    |
| 265003040100000 | Provision of Extension Services   | 2,733,000                      | 680,000      |         | 3,413,000    |
|                 | Sub-total, Operations   | 112,160,000                    | 50,511,000   |         | 162,671,000  |
|                 | Total Programs and Activities   | 152,232,000                    | 81,465,000   |         | 233,697,000  |
| 000004000000000 | Locally-Funded Projects   |                                |              |         |              |

|                                      |  |               |              |              |               |
|--------------------------------------|--|---------------|--------------|--------------|---------------|
| 00000401000000                       | Buildings and Other Structures                                 |               |              | 40,093,000   | 40,093,000    |
|                                      |  |               |              | -----        | -----         |
| 000004010100000                      | School Buildings   |               |              | 40,093,000   | 40,093,000    |
|                                      |  |               |              | -----        | -----         |
| 268004010100007                      | Construction of 5-Storey Academic Building -<br>Lucinda Campus |               |              | 37,849,000   | 37,849,000    |
| 103004010100010                      | Construction/Repair/Renovation of Academic<br>Building         |               |              | 2,244,000    | 2,244,000     |
|                                      |  |               |              | -----        | -----         |
| Sub-total, Locally-Funded Project(s) |  |               |              | 40,093,000   | 40,093,000    |
|                                      |  |               |              | -----        | -----         |
| Total Project(s)                     |  |               |              | 40,093,000   | 40,093,000    |
|                                      |  |               |              | -----        | -----         |
| TOTAL NEW APPROPRIATIONS             |  | P 152,232,000 | P 81,465,000 | P 40,093,000 | P 273,790,000 |
|                                      |  | =====         | =====        | =====        | =====         |

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

121,085

-----

## Total Permanent Positions

121,085

-----

## Other Compensation Common to All

## Personnel Economic Relief Allowance

8,496

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

1,770

## Honoraria

620

## Year End Bonus

10,091

## Cash Gift

1,770

## Step Increment

569

## Productivity Enhancement Incentive

1,770

-----

## Total Other Compensation Common to All

25,566

-----

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

57

## Lump-sum for filling of Positions - Civilian

2,745

-----

## Total Other Compensation for Specific Groups

2,802

-----

## Other Benefits

## PAG-IBIG Contributions

425

## PhilHealth Contributions

1,132

## Employees Compensation Insurance Premiums

424

## Terminal Leave

284

|   |         |
|---|---------|
|   | -----   |
| Total Other Benefits                                  | 2,265   |
|   | -----   |
| Non-Permanent Positions                               | 514     |
|   | -----   |
| Total Personnel Services                              | 152,232 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,559   |
| Training and Scholarship Expenses                     | 37,295  |
| Supplies and Materials Expenses                       | 6,158   |
| Utility Expenses                                      | 17,515  |
| Communication Expenses                                | 1,850   |
| Awards/Rewards and Prizes                             | 10      |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 122     |
| Professional Services                                 | 2,623   |
| General Services                                      | 9,112   |
| Repairs and Maintenance                               | 890     |
| Taxes, Insurance Premiums and Other Fees              | 330     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 53      |
| Printing and Publication Expenses                     | 573     |
| Representation Expenses                               | 498     |
| Rent/Lease Expenses                                   | 135     |
| Membership Dues and Contributions to Organizations    | 163     |
| Subscription Expenses                                 | 147     |
| Donations   | 20      |
| Other Maintenance and Operating Expenses              | 2,412   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 81,465  |
|   | -----   |
| Total Current Operating Expenditures                  | 233,697 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 40,093  |
|   | -----   |
| Total Capital Outlays                                 | 40,093  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 273,790 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 273,790 |
|   | =====   |

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 448,473,000  
 =====

New Appropriations, by Program/Projects

-----  
 Current Operating Expenditures

Maintenance

|                 |  | Personnel<br>Services | and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|-----------------|--|-----------------------|------------------------------------|--------------------|---------------|
| -----           |  |                       |                                    |                    |               |
| PROGRAMS        |  |                       |                                    |                    |               |
| 000001000000000 | General Administration and Support           | P 26,923,000          | P 35,619,000                       | P                  | P 62,542,000  |
| 000002000000000 | Support to Operations                        | 3,911,000             | 1,144,000                          |                    | 5,055,000     |
| 000003000000000 | Operations                                   | 186,359,000           | 121,517,000                        |                    | 307,876,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 176,873,000           | 116,435,000                        |                    | 293,308,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 4,848,000             | 315,000                            |                    | 5,163,000     |
|                 | MFO 3: RESEARCH SERVICES                     | 3,272,000             | 3,675,000                          |                    | 6,947,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 1,366,000             | 1,092,000                          |                    | 2,458,000     |
|                 | Total, Programs                              | 217,193,000           | 158,280,000                        |                    | 375,473,000   |
| -----           |  |                       |                                    |                    |               |
| PROJECT(S)      |  |                       |                                    |                    |               |
| 000004000000000 | Locally-Funded Project(s)                    |                       |                                    | 73,000,000         | 73,000,000    |
|                 | Total, Project(s)                            |                       |                                    | 73,000,000         | 73,000,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 217,193,000         | P 158,280,000                      | P 73,000,000       | P 448,473,000 |
| =====           |  |                       |                                    |                    |               |

New Appropriations, by Programs/Activities/Projects

| -----                          |   |                       |   |                    |              |
|--------------------------------|---|-----------------------|---|--------------------|--------------|
| Current Operating Expenditures |   |                       |   |                    |              |
|                                |   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| -----                          |   |                       |   |                    |              |
| PROGRAMS                       |   |                       |   |                    |              |
| 000001000000000                | General Administration and Support            |                       |   |                    |              |
| 103001000100000                | General Management and Supervision            | P 18,178,000          | P 35,619,000                                      | P                  | P 53,797,000 |
| 103001000200000                | Administration of Personnel Benefits          | 8,745,000             |   |                    | 8,745,000    |
|                                | Sub-total, General Administration and Support | 26,923,000            | 35,619,000  |                    | 62,542,000   |
|                                | 000002000000000 Support to Operations         |                       |   |                    |              |
| 264002000100000                | Auxiliary Services                            | 3,911,000             | 1,144,000   |                    | 5,055,000    |
|                                | Sub-total, Support to Operations              | 3,911,000             | 1,144,000   |                    | 5,055,000    |
|                                | 000003000000000 Operations                    |                       |   |                    |              |
| 000003010000000                | MFO 1: HIGHER EDUCATION SERVICES              | 176,873,000           | 116,435,000                                       |                    | 293,308,000  |
| -----                          |   |                       |   |                    |              |

|                                      |   |               |               |               |
|--------------------------------------|---|---------------|---------------|---------------|
| 264003010100000                      | Provision of Higher Education Services Including P39,087,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,480,000 for Tulong Dunong | 176,873,000   | 116,435,000   | 293,308,000   |
| 000003020000000                      | MFO 2: ADVANCED EDUCATION SERVICES  | 4,848,000     | 315,000       | 5,163,000     |
| 264003020100000                      | Provision of Advanced Education Services  | 4,848,000     | 315,000       | 5,163,000     |
| 000003030000000                      | MFO 3: RESEARCH SERVICES  | 3,272,000     | 3,675,000     | 6,947,000     |
| 267003030100000                      | Conduct of Research Services  | 3,272,000     | 3,675,000     | 6,947,000     |
| 000003040000000                      | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 1,366,000     | 1,092,000     | 2,458,000     |
| 265003040100000                      | Provision of Extension Services   | 1,366,000     | 1,092,000     | 2,458,000     |
| Sub-total, Operations                |   | 186,359,000   | 121,517,000   | 307,876,000   |
| Total Programs and Activities        |   | 217,193,000   | 158,280,000   | 375,473,000   |
| 000004000000000                      | Locally-Funded Projects   |               |               |               |
| 000004010000000                      | Buildings and Other Structures  |               | 73,000,000    | 73,000,000    |
| 000004010100000                      | School Buildings  |               | 50,000,000    | 50,000,000    |
| 268004010100004                      | Construction of Research Center "BatStateU Science, Technology, Engineering and Environmental Research Hub" (BatStateU Steer Hub)   |               | 50,000,000    | 50,000,000    |
| 000004010300000                      | Multi-purpose/Facilities  |               | 23,000,000    | 23,000,000    |
| 103004010300001                      | Renovation/Restoration/Rehabilitation of Apacible Museum  |               | 3,000,000     | 3,000,000     |
| 103004010300002                      | Construction of Manufacturing Research Center   |               | 10,000,000    | 10,000,000    |
| 103004010300003                      | Construction of Microelectronics Research Center  |               | 10,000,000    | 10,000,000    |
| Sub-total, Locally-Funded Project(s) |   |               | 73,000,000    | 73,000,000    |
| Total Project(s)                     |   |               | 73,000,000    | 73,000,000    |
| TOTAL NEW APPROPRIATIONS             |   | P 217,193,000 | P 158,280,000 | P 73,000,000  |
|                                      |   |               |               | P 448,473,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)



## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |         |
|--------------|---------|
| Basic Salary | 165,987 |
|--------------|---------|

|                           |         |
|---------------------------|---------|
| Total Permanent Positions | 165,987 |
|---------------------------|---------|

## Other Compensation Common to All

|                                     |        |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 13,272 |
|-------------------------------------|--------|

|                          |     |
|--------------------------|-----|
| Representation Allowance | 240 |
|--------------------------|-----|

|                          |     |
|--------------------------|-----|
| Transportation Allowance | 240 |
|--------------------------|-----|

|                                |       |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 2,765 |
|--------------------------------|-------|

|           |     |
|-----------|-----|
| Honoraria | 992 |
|-----------|-----|

|                |        |
|----------------|--------|
| Year End Bonus | 13,832 |
|----------------|--------|

|           |       |
|-----------|-------|
| Cash Gift | 2,765 |
|-----------|-------|

|                |     |
|----------------|-----|
| Step Increment | 829 |
|----------------|-----|

|                                    |       |
|------------------------------------|-------|
| Productivity Enhancement Incentive | 2,765 |
|------------------------------------|-------|

|  |        |
|--|--------|
| Total Other Compensation Common to All | 37,700 |
|--|--------|

## Other Compensation for Specific Groups

|                                       |     |
|---------------------------------------|-----|
| Magna Carta for Public Health Workers | 380 |
|---------------------------------------|-----|

|  |       |
|--|-------|
| Lump-sum for filling of Positions - Civilian | 8,663 |
|--|-------|

|  |       |
|--|-------|
| Total Other Compensation for Specific Groups | 9,043 |
|--|-------|

## Other Benefits

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 664 |
|------------------------|-----|

|                          |       |
|--------------------------|-------|
| PhilHealth Contributions | 1,725 |
|--------------------------|-------|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 662 |
|---|-----|

|                |    |
|----------------|----|
| Terminal Leave | 82 |
|----------------|----|

|                      |       |
|----------------------|-------|
| Total Other Benefits | 3,133 |
|----------------------|-------|

## Non-Permanent Positions

|       |
|-------|
| 1,330 |
|-------|

## Total Personnel Services

|         |
|---------|
| 217,193 |
|---------|

## Maintenance and Other Operating Expenses

|                     |       |
|---------------------|-------|
| Travelling Expenses | 4,002 |
|---------------------|-------|

|                                   |        |
|-----------------------------------|--------|
| Training and Scholarship Expenses | 61,567 |
|-----------------------------------|--------|

|                                 |        |
|---------------------------------|--------|
| Supplies and Materials Expenses | 19,181 |
|---------------------------------|--------|

|                  |        |
|------------------|--------|
| Utility Expenses | 31,571 |
|------------------|--------|

|                        |       |
|------------------------|-------|
| Communication Expenses | 5,144 |
|------------------------|-------|

|   |  |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses |  |
|---|--|

|  |     |
|--|-----|
| Extraordinary and Miscellaneous Expenses | 132 |
|--|-----|

|                       |       |
|-----------------------|-------|
| Professional Services | 2,376 |
|-----------------------|-------|

|                  |        |
|------------------|--------|
| General Services | 12,519 |
|------------------|--------|

|                         |        |
|-------------------------|--------|
| Repairs and Maintenance | 17,514 |
|-------------------------|--------|

|  |       |
|--|-------|
| Taxes, Insurance Premiums and Other Fees | 1,382 |
|--|-------|

|  |  |
|--|--|
| Other Maintenance and Operating Expenses |  |
|--|--|

|                      |     |
|----------------------|-----|
| Advertising Expenses | 174 |
|----------------------|-----|

|                                   |     |
|-----------------------------------|-----|
| Printing and Publication Expenses | 466 |
|-----------------------------------|-----|

|                         |       |
|-------------------------|-------|
| Representation Expenses | 1,136 |
|-------------------------|-------|

|                                      |     |
|--------------------------------------|-----|
| Transportation and Delivery Expenses | 119 |
|--------------------------------------|-----|

|  |         |
|--|---------|
| Membership Dues and Contributions to Organizations | 425     |
| Subscription Expenses                              | 572     |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 158,280 |
|  | -----   |
| Total Current Operating Expenditures               | 375,473 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 73,000  |
|  | -----   |
| Total Capital Outlays                              | 73,000  |
|  | -----   |
| Total Programs/Local ly-Funded Project(s)          | 448,473 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 448,473 |
|  | =====   |

F.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 471,667,000  
 =====

New Appropriations, by Program/Projects

|                 |  | Current Operating Expenditures |                                    |               |               |
|-----------------|--|--------------------------------|------------------------------------|---------------|---------------|
|                 |  | Personnel                      | Maintenance                        | Capital       | Total         |
|                 |  | Services                       | and Other<br>Operating<br>Expenses | Outlays       |               |
|                 |  | -----                          | -----                              | -----         | -----         |
| PROGRAMS        |  |                                |                                    |               |               |
| 000001000000000 | General Administration and Support           | P 53,906,000                   | P 23,325,000                       | P             | P 77,231,000  |
| 000002000000000 | Support to Operations                        | 5,165,000                      | 1,870,000                          |               | 7,035,000     |
| 000003000000000 | Operations                                   | 171,707,000                    | 110,817,000                        |               | 282,524,000   |
|                 |  | -----                          | -----                              |               | -----         |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 155,093,000                    | 96,084,000                         |               | 251,177,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 512,000                        | 520,000                            |               | 1,032,000     |
|                 | MFO 3: RESEARCH SERVICES                     | 10,155,000                     | 10,955,000                         |               | 21,110,000    |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 5,947,000                      | 3,258,000                          |               | 9,205,000     |
|                 |  | -----                          | -----                              |               | -----         |
|                 | Total, Programs                              | 230,778,000                    | 136,012,000                        |               | 366,790,000   |
|                 |  | -----                          | -----                              |               | -----         |
| PROJECT(S)      |  |                                |                                    |               |               |
| 000004000000000 | Local ly-Funded Project(s)                   |                                |                                    | 104,877,000   | 104,877,000   |
|                 |  |                                |                                    | -----         | -----         |
|                 | Total, Project(s)                            |                                |                                    | 104,877,000   | 104,877,000   |
|                 |  |                                |                                    | -----         | -----         |
|                 | TOTAL NEW APPROPRIATIONS                     | P 230,778,000                  | P 136,012,000                      | P 104,877,000 | P 471,667,000 |
|                 |  | =====                          | =====                              | =====         | =====         |

## New Appropriations, by Programs/Activities/Projects

|   |  | Current Operating Expenditures |              |             |              |
|---|--|--------------------------------|--------------|-------------|--------------|
|   |  | Personnel                      | Maintenance  | Capital     | Total        |
|   |  | Services                       | and Other    | Outlays     |              |
|   |  |                                | Operating    |             |              |
|   |  |                                | Expenses     |             |              |
|   |  |                                |              |             |              |
| PROGRAMS                                      |  |                                |              |             |              |
| 000001000000000                               | General Administration and Support   |                                |              |             |              |
| 103001000100000                               | General Management and Supervision   | P 15,308,000                   | P 23,325,000 | P           | P 38,633,000 |
| 103001000200000                               | Administration of Personnel Benefits   | 38,598,000                     |              |             | 38,598,000   |
| Sub-total, General Administration and Support |  | 53,906,000                     | 23,325,000   |             | 77,231,000   |
| 000002000000000                               | Support to Operations  |                                |              |             |              |
| 264002000100000                               | Auxiliary Services   | 5,165,000                      | 1,870,000    |             | 7,035,000    |
| Sub-total, Support to Operations              |  | 5,165,000                      | 1,870,000    |             | 7,035,000    |
| 000003000000000                               | Operations   |                                |              |             |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES   | 155,093,000                    | 96,084,000   |             | 251,177,000  |
| 264003010100000                               | Provision of Higher Education Services Including P49,207,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,089,000 for Tulong Dunong | 155,093,000                    | 96,084,000   |             | 251,177,000  |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES   | 512,000                        | 520,000      |             | 1,032,000    |
| 264003020100000                               | Provision of Advanced Education Services   | 512,000                        | 520,000      |             | 1,032,000    |
| 000003030000000                               | MFO 3: RESEARCH SERVICES   | 10,155,000                     | 10,955,000   |             | 21,110,000   |
| 267003030100000                               | Conduct of Research Services   | 10,155,000                     | 10,955,000   |             | 21,110,000   |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 5,947,000                      | 3,258,000    |             | 9,205,000    |
| 265003040100000                               | Provision of Extension Services  | 5,947,000                      | 3,258,000    |             | 9,205,000    |
| Sub-total, Operations                         |  | 171,707,000                    | 110,817,000  |             | 282,524,000  |
| Total Programs and Activities                 |  | 230,778,000                    | 136,012,000  |             | 366,790,000  |
| 000004000000000                               | Locally-Funded Projects  |                                |              |             |              |
| 000004010000000                               | Buildings and Other Structures   |                                |              | 104,877,000 | 104,877,000  |
| 000004010100000                               | School Buildings   |                                |              | 45,000,000  | 45,000,000   |

|                                      |   |  |  |               |               |
|--------------------------------------|---|--|--|---------------|---------------|
| 162004010100004                      | Aquaculture, Biology, Environment, Science and Technology Research Center (AQUA-BESTO Center) |  |  | 40,000,000    | 40,000,000    |
| 166004010100005                      | Establishment of Community Radio Station  |  |  | 5,000,000     | 5,000,000     |
| 000004010300000                      | Multi purpose/Facilities  |  |  | 59,877,000    | 59,877,000    |
| 268004010300001                      | Construction of Multi-Purpose Building (Audio Visual Room)                                    |  |  | 36,877,000    | 36,877,000    |
| 103004010300002                      | Establishment of Veterinary Biomedical Research Center  |  |  | 23,000,000    | 23,000,000    |
| Sub-total, Locally-Funded Project(s) |   |  |  | 104,877,000   | 104,877,000   |
| Total Project(s)                     |   |  |  | 104,877,000   | 104,877,000   |
| TOTAL NEW APPROPRIATIONS             |   |  |  | P 230,778,000 | P 136,012,000 |
|                                      |   |  |  | P 104,877,000 | P 471,667,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

147,187

Total Permanent Positions

147,187

## Other Compensation Common to All

Personnel Economic Relief Allowance

11,616

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,420

Honoraria

1,760

Year End Bonus

12,266

Cash Gift

2,420

Step Increment

723

Productivity Enhancement Incentive

2,420

Total Other Compensation Common to All

34,309

## Other Compensation for Specific Groups

Laundry Allowance

73

Lump-sum for filling of Positions - Civilian

25,650

Total Other Compensation for Specific Groups

25,723

## Other Benefits

|   |         |
|---|---------|
| PAG-IBIG Contributions                                | 581     |
| PhilHealth Contributions                              | 1,459   |
| Employees Compensation Insurance Premiums             | 578     |
| Retirement Gratuity                                   | 11,472  |
| Terminal Leave  | 1,476   |
|   | -----   |
| Total Other Benefits                                  | 15,566  |
|   | -----   |
| Non-Permanent Positions                               | 7,993   |
|   | -----   |
| Total Personnel Services                              | 230,778 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 8,285   |
| Training and Scholarship Expenses                     | 57,768  |
| Supplies and Materials Expenses                       | 14,415  |
| Utility Expenses                                      | 18,380  |
| Communication Expenses                                | 2,576   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 10,069  |
| Professional Services                                 | 4,409   |
| Repairs and Maintenance                               | 13,352  |
| Financial Assistance/Subsidy                          | 395     |
| Taxes, Insurance Premiums and Other Fees              | 371     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 438     |
| Printing and Publication Expenses                     | 719     |
| Representation Expenses                               | 430     |
| Transportation and Delivery Expenses                  | 545     |
| Rent/Lease Expenses                                   | 1,182   |
| Membership Dues and Contributions to Organizations    | 1,263   |
| Subscription Expenses                                 | 1,415   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 136,012 |
|   | -----   |
| Total Current Operating Expenditures                  | 366,790 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Land Improvements Outlay                              | 40,000  |
| Buildings and Other Structures                        | 59,877  |
| Machinery and Equipment Outlay                        | 5,000   |
|   | -----   |
| Total Capital Outlays                                 | 104,877 |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 471,667 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 471,667 |
|   | =====   |

## F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 332,728,000  
=====

New Appropriations, by Program/Projects

-----

|                |  | Current Operating Expenditures |               |              |               |
|----------------|--|--------------------------------|---------------|--------------|---------------|
|                |  | Personnel                      | Maintenance   | Capital      | Total         |
|                |  | Services                       | and Other     | Outlays      |               |
|                |  |                                | Operating     |              |               |
|                |  |                                | Expenses      |              |               |
|                |  |                                |               |              |               |
| PROGRAMS       |  |                                |               |              |               |
| 00001000000000 | General Administration and Support           | P 22,572,000                   | P 8,182,000   | P            | P 30,754,000  |
| 00002000000000 | Support to Operations                        | 1,643,000                      | 1,610,000     |              | 3,253,000     |
| 00003000000000 | Operations                                   | 159,701,000                    | 96,130,000    |              | 255,831,000   |
|                | MFO 1: HIGHER EDUCATION SERVICES             | 157,764,000                    | 93,329,000    |              | 251,093,000   |
|                | MFO 2: RESEARCH SERVICES                     |                                | 1,820,000     |              | 1,820,000     |
|                | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 1,937,000                      | 981,000       |              | 2,918,000     |
|                | Total, Programs                              | 183,916,000                    | 105,922,000   |              | 289,838,000   |
| PROJECT(S)     |  |                                |               |              |               |
| 00004000000000 | Locally-Funded Project(s)                    |                                |               | 42,890,000   | 42,890,000    |
|                | Total, Project(s)                            |                                |               | 42,890,000   | 42,890,000    |
|                | TOTAL NEW APPROPRIATIONS                     | P 183,916,000                  | P 105,922,000 | P 42,890,000 | P 332,728,000 |

New Appropriations, by Programs/Activities/Projects

-----

|                 |   | Current Operating Expenditures |             |         |              |
|-----------------|---|--------------------------------|-------------|---------|--------------|
|                 |   | Personnel                      | Maintenance | Capital | Total        |
|                 |   | Services                       | and Other   | Outlays |              |
|                 |   |                                | Operating   |         |              |
|                 |   |                                | Expenses    |         |              |
|                 |   |                                |             |         |              |
| PROGRAMS        |   |                                |             |         |              |
| 00001000000000  | General Administration and Support            |                                |             |         |              |
| 103001000100000 | General Management and Supervision            | P 9,923,000                    | P 8,182,000 | P       | P 18,105,000 |
| 103001000200000 | Administration of Personnel Benefits          | 12,649,000                     |             |         | 12,649,000   |
|                 | Sub-total, General Administration and Support | 22,572,000                     | 8,182,000   |         | 30,754,000   |
| 00002000000000  | Support to Operations                         |                                |             |         |              |
| 264002000100000 | Auxiliary Services                            | 1,643,000                      | 1,610,000   |         | 3,253,000    |
|                 | Sub-total, Support to Operations              | 1,643,000                      | 1,610,000   |         | 3,253,000    |
| 00003000000000  | Operations                                    |                                |             |         |              |

|                 |  |               |               |              |
|-----------------|--|---------------|---------------|--------------|
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 157,764,000   | 93,329,000    | 251,093,000  |
|                 |  | -----         | -----         | -----        |
| 264003010100000 | Provision of Higher Education Services Including P32,360,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,684,000 for Tulong Dunong | 157,764,000   | 93,329,000    | 251,093,000  |
| 000003020000000 | MFO 2: RESEARCH SERVICES   |               | 1,820,000     | 1,820,000    |
|                 |  |               | -----         | -----        |
| 267003020100000 | Conduct of Research Services   |               | 1,820,000     | 1,820,000    |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   | 1,937,000     | 981,000       | 2,918,000    |
|                 |  | -----         | -----         | -----        |
| 265003030100000 | Provision of Extension Services  | 1,937,000     | 981,000       | 2,918,000    |
|                 |  | -----         | -----         | -----        |
|                 | Sub-total, Operations  | 159,701,000   | 96,130,000    | 255,831,000  |
|                 |  | -----         | -----         | -----        |
|                 | Total Programs and Activities  | 183,916,000   | 105,922,000   | 289,838,000  |
|                 |  | -----         | -----         | -----        |
| 000004000000000 | Locally-Funded Projects  |               |               |              |
| 000004010000000 | Buildings and Other Structures   |               | 42,890,000    | 42,890,000   |
|                 |  |               | -----         | -----        |
| 000004010100000 | School Buildings   |               | 38,278,000    | 38,278,000   |
|                 |  |               | -----         | -----        |
| 268004010100005 | Multi-Purpose Engineering Laboratory & Testing Facilities  |               | 38,278,000    | 38,278,000   |
| 000004010300000 | Multipurpose/Facilities  |               | 4,612,000     | 4,612,000    |
|                 |  |               | -----         | -----        |
| 103004010300001 | Construction of Research and Statistics Building Center for Agriculture and Fishery Laboratory Project for Siniloan Campus (Phase I)   |               | 4,612,000     | 4,612,000    |
|                 |  |               | -----         | -----        |
|                 | Sub-total, Locally-Funded Project(s)   |               | 42,890,000    | 42,890,000   |
|                 |  |               | -----         | -----        |
|                 | Total Project(s)   |               | 42,890,000    | 42,890,000   |
|                 |  |               | -----         | -----        |
|                 | TOTAL NEW APPROPRIATIONS   | P 183,916,000 | P 105,922,000 | P 42,890,000 |
|                 |  | =====         | =====         | =====        |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|  |         |
|--|---------|
| Basic Salary   | 134,917 |
|  | -----   |
| Total Permanent Positions                              | 134,917 |
|  | -----   |
| Other Compensation Common to All                       |         |
| Personnel Economic Relief Allowance                    | 10,728  |
| Representation Allowance                               | 168     |
| Transportation Allowance                               | 168     |
| Clothing and Uniform Allowance                         | 2,235   |
| Honoraria  | 600     |
| Year End Bonus   | 11,243  |
| Cash Gift  | 2,235   |
| Step Increment   | 663     |
| Productivity Enhancement Incentive                     | 2,235   |
|  | -----   |
| Total Other Compensation Common to All                 | 30,275  |
|  | -----   |
| Other Compensation for Specific Groups                 |         |
| Magna Carta for Public Health Workers                  | 67      |
| Lump-sum for filling of Positions - Civilian           | 12,649  |
|  | -----   |
| Total Other Compensation for Specific Groups           | 12,716  |
|  | -----   |
| Other Benefits   |         |
| PAG-IBIG Contributions                                 | 536     |
| PhilHealth Contributions                               | 1,404   |
| Employees Compensation Insurance Premiums              | 535     |
|  | -----   |
| Total Other Benefits                                   | 2,475   |
|  | -----   |
| Non-Permanent Positions                                | 3,533   |
|  | -----   |
| Total Personnel Services                               | 183,916 |
|  | -----   |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 2,528   |
| Training and Scholarship Expenses                      | 39,914  |
| Supplies and Materials Expenses                        | 9,328   |
| Utility Expenses                                       | 11,898  |
| Communication Expenses                                 | 1,968   |
| Awards/Rewards and Prizes                              | 110     |
| Survey, Research, Exploration and Development Expenses | 1,200   |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 110     |
| Professional Services                                  | 10,883  |
| General Services                                       | 5,653   |
| Repairs and Maintenance                                | 3,878   |
| Taxes, Insurance Premiums and Other Fees               | 1,405   |
| Labor and Wages  | 672     |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 100     |
| Printing and Publication Expenses                      | 1,785   |
| Representation Expenses                                | 685     |
| Transportation and Delivery Expenses                   | 242     |
| Membership Dues and Contributions to Organizations     | 640     |
| Other Maintenance and Operating Expenses               | 12,923  |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 105,922 |
|  | -----   |
| Total Current Operating Expenditures                   | 289,838 |



|  |         |
|--|---------|
| Capital Outlays  | -----   |
| Property, Plant and Equipment Outlay<br>Buildings and Other Structures | 42,890  |
|  | -----   |
| Total Capital Outlays  | 42,890  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)                               | 332,728 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS   | 332,728 |
|  | =====   |

## F. 4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 339,311,000  
=====

New Appropriations, by Program/Projects  
-----

|                  |  | Current Operating Expenditures |               |              |               |
|------------------|--|--------------------------------|---------------|--------------|---------------|
|                  |  | -----                          |               |              |               |
|                  |  | Personnel                      | Maintenance   | Capital      | Total         |
|                  |  | Services                       | and Other     | Outlays      |               |
|                  |  | -----                          | Operating     | -----        | -----         |
|                  |  |                                | Expenses      |              |               |
|                  |  | -----                          | -----         | -----        | -----         |
| PROGRAMS         |  |                                |               |              |               |
| 0000010000000000 | General Administration and Support           | P 20,833,000                   | P 17,572,000  | P            | P 38,405,000  |
| 0000020000000000 | Support to Operations                        | 3,446,000                      | 1,600,000     |              | 5,046,000     |
| 0000030000000000 | Operations                                   | 119,821,000                    | 93,833,000    |              | 213,654,000   |
|                  |  | -----                          | -----         |              | -----         |
|                  | MFO 1: HIGHER EDUCATION SERVICES             | 108,425,000                    | 83,115,000    |              | 191,540,000   |
|                  | MFO 2: ADVANCED EDUCATION SERVICES           | 3,404,000                      | 776,000       |              | 4,180,000     |
|                  | MFO 3: RESEARCH SERVICES                     | 4,221,000                      | 5,667,000     |              | 9,888,000     |
|                  | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 3,771,000                      | 4,275,000     |              | 8,046,000     |
|                  |  | -----                          | -----         |              | -----         |
|                  | Total, Programs                              | 144,100,000                    | 113,005,000   |              | 257,105,000   |
|                  |  | -----                          | -----         |              | -----         |
| PROJECT(S)       |  |                                |               |              |               |
| 0000040000000000 | Locally-Funded Project(s)                    |                                | 2,000,000     | 80,206,000   | 82,206,000    |
|                  |  |                                | -----         | -----        | -----         |
|                  | Total, Project(s)                            |                                | 2,000,000     | 80,206,000   | 82,206,000    |
|                  |  |                                | -----         | -----        | -----         |
|                  | TOTAL NEW APPROPRIATIONS                     | P 144,100,000                  | P 115,005,000 | P 80,206,000 | P 339,311,000 |
|                  |  | =====                          | =====         | =====        | =====         |

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

Current Operating Expenditures

|   |   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|---|---|-----------------------|---|--------------------|--------------|
| PROGRAMS                                      |   |                       |   |                    |              |
| 00000100000000                                | General Administration and Support  |                       |   |                    |              |
| 103001000100000                               | General Management and Supervision  | P 10,967,000          | P 17,572,000                                      | P                  | P 28,539,000 |
| 103001000200000                               | Administration of Personnel Benefits  | 9,866,000             |   |                    | 9,866,000    |
| Sub-total, General Administration and Support |   | 20,833,000            | 17,572,000  |                    | 38,405,000   |
| 00000200000000                                | Support to Operations   |                       |   |                    |              |
| 264002000100000                               | Auxiliary Services  | 3,446,000             | 1,600,000   |                    | 5,046,000    |
| Sub-total, Support to Operations              |   | 3,446,000             | 1,600,000   |                    | 5,046,000    |
| 00000300000000                                | Operations  |                       |   |                    |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES  | 108,425,000           | 83,115,000  |                    | 191,540,000  |
| 264003010100000                               | Provision of Higher Education Services including P38,845,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P11,286,000 for Tulong Dunong | 108,425,000           | 83,115,000  |                    | 191,540,000  |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES  | 3,404,000             | 776,000   |                    | 4,180,000    |
| 264003020100000                               | Provision of Advanced Education Services  | 3,404,000             | 776,000   |                    | 4,180,000    |
| 000003030000000                               | MFO 3: RESEARCH SERVICES  | 4,221,000             | 5,667,000   |                    | 9,888,000    |
| 267003030100000                               | Conduct of Research Services  | 4,221,000             | 5,667,000   |                    | 9,888,000    |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 3,771,000             | 4,275,000   |                    | 8,046,000    |
| 265003040100000                               | Provision of Extension Services   | 3,771,000             | 4,275,000   |                    | 8,046,000    |
| Sub-total, Operations                         |   | 119,821,000           | 93,833,000  |                    | 213,654,000  |
| Total Programs and Activities                 |   | 144,100,000           | 113,005,000                                       |                    | 257,105,000  |
| 000004000000000                               | Locally-Funded Projects   |                       |   |                    |              |
| 000004010000000                               | Buildings and Other Structures  |                       |   | 80,206,000         | 80,206,000   |
| 000004010100000                               | School Buildings  |                       |   | 60,206,000         | 60,206,000   |
| 264004010100004                               | Development of e-Library  |                       |   | 15,000,000         | 15,000,000   |
| 264004010100005                               | Seed Technology - Sciences Facilities/Equipments  |                       |   | 10,000,000         | 10,000,000   |

|                                      |  |               |               |              |
|--------------------------------------|--|---------------|---------------|--------------|
| 264004010100009                      | BS Radiology, Medical Technology Skills<br>Laboratories Facilities/Equipment |               | 5,890,000     | 5,890,000    |
| 264004010100012                      | Aqua Silverculture Laboratory Equipment for<br>Alabat                        |               | 10,000,000    | 10,000,000   |
| 103004010100013                      | Construction/Repair/Rehabilitation of<br>Academic Buildings                  |               | 16,316,000    | 16,316,000   |
| 103004010100014                      | Construction of a Three-Storey Psychological<br>Services Laboratory Building |               | 3,000,000     | 3,000,000    |
| 000004010300000                      | Multipurpose/Facilities  |               | 20,000,000    | 20,000,000   |
| 103004010300001                      | Establishment of Mt. Banahaw de Lucban<br>Botanical Garden                   |               | 10,000,000    | 10,000,000   |
| 103004010300002                      | Construction of Gymnasium  |               | 10,000,000    | 10,000,000   |
| 000004080000000                      | Education  | 2,000,000     |               | 2,000,000    |
| 000004080300000                      | Tertiary Education   | 2,000,000     |               | 2,000,000    |
| 264004080300001                      | Publication of Books on Indigenous Knowledge                                 | 2,000,000     |               | 2,000,000    |
| Sub-total, Locally-Funded Project(s) |  | 2,000,000     | 80,206,000    | 82,206,000   |
| Total Project(s)                     |  | 2,000,000     | 80,206,000    | 82,206,000   |
| TOTAL NEW APPROPRIATIONS             |  | P 144,100,000 | P 115,005,000 | P 80,206,000 |
|                                      |  | =====         | =====         | =====        |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

107,711

## Total Permanent Positions

107,711

## Other Compensation Common to All

## Personnel Economic Relief Allowance

8,160

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

1,700

## Honoraria

410

## Year End Bonus

8,976

## Cash Gift

1,700

## Step Increment

520

## Productivity Enhancement Incentive

1,700

|  |         |
|--|---------|
| Total Other Compensation Common to All                 | 23,670  |
| Other Compensation for Specific Groups                 |         |
| Laundry Allowance                                      | 55      |
| Lump-sum for filling of Positions - Civilian           | 9,349   |
| Total Other Compensation for Specific Groups           | 9,404   |
| Other Benefits   |         |
| PAG-IBIG Contributions                                 | 408     |
| PhilHealth Contributions                               | 1,083   |
| Employees Compensation Insurance Premiums              | 407     |
| Terminal Leave   | 517     |
| Total Other Benefits                                   | 2,415   |
| Non-Permanent Positions                                | 900     |
| Total Personnel Services                               | 144,100 |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 3,515   |
| Training and Scholarship Expenses                      | 54,085  |
| Supplies and Materials Expenses                        | 16,725  |
| Utility Expenses                                       | 6,621   |
| Communication Expenses                                 | 1,817   |
| Survey, Research, Exploration and Development Expenses | 1,360   |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 198     |
| Professional Services                                  | 11,261  |
| General Services                                       | 1,599   |
| Repairs and Maintenance                                | 11,318  |
| Financial Assistance/Subsidy                           | 148     |
| Taxes, Insurance Premiums and Other Fees               | 1,168   |
| Labor and Wages  | 90      |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 197     |
| Printing and Publication Expenses                      | 3,611   |
| Representation Expenses                                | 680     |
| Transportation and Delivery Expenses                   | 92      |
| Rent/Lease Expenses                                    | 163     |
| Membership Dues and Contributions to Organizations     | 357     |
| Total Maintenance and Other Operating Expenses         | 115,005 |
| Total Current Operating Expenditures                   | 259,105 |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Buildings and Other Structures                         | 39,316  |
| Machinery and Equipment Outlay                         | 40,890  |
| Total Capital Outlays                                  | 80,206  |
| Total Programs/Locally-Funded Project(s)               | 339,311 |
| TOTAL NEW APPROPRIATIONS                               | 339,311 |

## F. 5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 387,650,000  
=====

## New Appropriations, by Program/Projects

|                 |  | Current Operating Expenditures |   |                    |               |
|-----------------|--|--------------------------------|---|--------------------|---------------|
|                 |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|                 |  | -----                          | -----   | -----              | -----         |
| PROGRAMS        |  |                                |   |                    |               |
| 000001000000000 | General Administration and Support           | P 49,281,000                   | P 25,340,000                                      | P                  | P 74,621,000  |
| 000002000000000 | Support to Operations                        | 702,000                        | 233,000   |                    | 935,000       |
| 000003000000000 | Operations                                   | 211,862,000                    | 47,308,000  |                    | 259,170,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 208,822,000                    | 40,680,000  |                    | 249,502,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 1,469,000                      | 1,918,000   |                    | 3,387,000     |
|                 | MFO 3: RESEARCH SERVICES                     | 870,000                        | 3,434,000   |                    | 4,304,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 701,000                        | 1,276,000   |                    | 1,977,000     |
|                 | Total, Programs                              | 261,845,000                    | 72,881,000  |                    | 334,726,000   |
| PROJECT(S)      |  |                                |   |                    |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                |   | 52,924,000         | 52,924,000    |
|                 | Total, Project(s)                            |                                |   | 52,924,000         | 52,924,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 261,845,000                  | P 72,881,000                                      | P 52,924,000       | P 387,650,000 |
|                 |  | =====                          | =====   | =====              | =====         |

## New Appropriations, by Programs/Activities/Projects

|                 |                                    | Current Operating Expenditures |   |                    |              |
|-----------------|------------------------------------|--------------------------------|---|--------------------|--------------|
|                 |                                    | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|                 |                                    | -----                          | -----   | -----              | -----        |
| PROGRAMS        |                                    |                                |   |                    |              |
| 000001000000000 | General Administration and Support |                                |   |                    |              |
| 103001000100000 | General Management and Supervision | P 32,270,000                   | P 25,340,000                                      | P                  | P 57,610,000 |

|                          |  |               |               |              |
|--------------------------|--|---------------|---------------|--------------|
| 103001000200000          | Administration of Personnel Benefits   | 17,011,000    |               | 17,011,000   |
|                          |  | -----         | -----         | -----        |
|                          | Sub-total, General Administration and Support  | 49,281,000    | 25,340,000    | 74,621,000   |
|                          |  | -----         | -----         | -----        |
| 000002000000000          | Support to Operations  |               |               |              |
| 264002000100000          | Auxiliary Services   | 702,000       | 233,000       | 935,000      |
|                          |  | -----         | -----         | -----        |
|                          | Sub-total, Support to Operations   | 702,000       | 233,000       | 935,000      |
|                          |  | -----         | -----         | -----        |
| 000003000000000          | Operations   |               |               |              |
| 000003010000000          | MFO 1: HIGHER EDUCATION SERVICES   | 208,822,000   | 40,680,000    | 249,502,000  |
|                          |  | -----         | -----         | -----        |
| 264003010100000          | Provision of Higher Education Services Including P16,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,832,000 for Tulong Dunong | 208,822,000   | 40,680,000    | 249,502,000  |
|                          |  | -----         | -----         | -----        |
| 000003020000000          | MFO 2: ADVANCED EDUCATION SERVICES   | 1,469,000     | 1,918,000     | 3,387,000    |
|                          |  | -----         | -----         | -----        |
| 264003020100000          | Provision of Advanced Education Services   | 1,469,000     | 1,918,000     | 3,387,000    |
|                          |  | -----         | -----         | -----        |
| 000003030000000          | MFO 3: RESEARCH SERVICES   | 870,000       | 3,434,000     | 4,304,000    |
|                          |  | -----         | -----         | -----        |
| 267003030100000          | Conduct of Research Services   | 870,000       | 3,434,000     | 4,304,000    |
|                          |  | -----         | -----         | -----        |
| 000003040000000          | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 701,000       | 1,276,000     | 1,977,000    |
|                          |  | -----         | -----         | -----        |
| 265003040100000          | Provision of Extension Services  | 701,000       | 1,276,000     | 1,977,000    |
|                          |  | -----         | -----         | -----        |
|                          | Sub-total, Operations  | 211,862,000   | 47,308,000    | 259,170,000  |
|                          |  | -----         | -----         | -----        |
|                          | Total Programs and Activities  | 261,845,000   | 72,881,000    | 334,726,000  |
|                          |  | -----         | -----         | -----        |
| 000004000000000          | Locally-Funded Projects  |               |               |              |
| 000004010000000          | Buildings and Other Structures   |               | 16,316,000    | 16,316,000   |
|                          |  |               | -----         | -----        |
| 000004010100000          | School Buildings   |               | 16,316,000    | 16,316,000   |
|                          |  |               | -----         | -----        |
| 103004010100016          | Construction/Repair/Rehabilitation of Academic Buildings   |               | 16,316,000    | 16,316,000   |
|                          |  |               | -----         | -----        |
| 000004130000000          | Research and Development   |               | 36,608,000    | 36,608,000   |
|                          |  |               | -----         | -----        |
| 000004130600000          | Information and Communication Technology   |               | 36,608,000    | 36,608,000   |
|                          |  |               | -----         | -----        |
| 264004130600005          | Equipment and Machineries for College of Engineering, Science, Industrial Technology and Research Center   |               | 36,608,000    | 36,608,000   |
|                          |  |               | -----         | -----        |
|                          | Sub-total, Locally-Funded Project(s)   |               | 52,924,000    | 52,924,000   |
|                          |  |               | -----         | -----        |
|                          | Total Project(s)   |               | 52,924,000    | 52,924,000   |
|                          |  |               | -----         | -----        |
| TOTAL NEW APPROPRIATIONS |  | P 261,845,000 | P 72,881,000  | P 52,924,000 |
|                          |  | =====         | =====         | =====        |
|                          |  |               | P 387,650,000 |              |
|                          |  |               | =====         |              |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

194,935

Total Permanent Positions

194,935

## Other Compensation Common to All

Personnel Economic Relief Allowance

15,120

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,150

Honoraria

2,182

Year End Bonus

16,243

Cash Gift

3,150

Step Increment

960

Productivity Enhancement Incentive

3,150

Total Other Compensation Common to All

44,555

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

63

Lump-sum for filling of Positions - Civilian

17,011

Total Other Compensation for Specific Groups

17,074

## Other Benefits

PAG-IBIG Contributions

754

PhilHealth Contributions

2,032

Employees Compensation Insurance Premiums

753

Total Other Benefits

3,539

## Non-Permanent Positions

1,742

Total Personnel Services

261,845

## Maintenance and Other Operating Expenses

Travelling Expenses

1,955

Training and Scholarship Expenses

34,100

Supplies and Materials Expenses

11,149

Utility Expenses

13,944

Communication Expenses

2,601

Awards/Rewards and Prizes

128

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

|  |         |
|--|---------|
| Professional Services                              | 100     |
| General Services                                   | 1,193   |
| Repairs and Maintenance                            | 4,300   |
| Taxes, Insurance Premiums and Other Fees           | 282     |
| Labor and Wages                                    | 878     |
| Other Maintenance and Operating Expenses           |         |
| Advertising Expenses                               | 100     |
| Printing and Publication Expenses                  | 108     |
| Representation Expenses                            | 550     |
| Transportation and Delivery Expenses               | 108     |
| Membership Dues and Contributions to Organizations | 1,140   |
| Subscription Expenses                              | 123     |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 72,881  |
|  | -----   |
| Total Current Operating Expenditures               | 334,726 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 16,316  |
| Machinery and Equipment Outlay                     | 36,608  |
|  | -----   |
| Total Capital Outlays                              | 52,924  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 387,650 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 387,650 |
|  | =====   |

G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE

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

New Appropriations, by Program/Projects

|   | Current Operating Expenditures |  |                 |              |
|---|--------------------------------|--|-----------------|--------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
|   | -----                          | -----                                    | -----           | -----        |
| PROGRAMS  |                                |  |                 |              |
| 00001000000000 General Administration and Support | P 16,863,000                   | P 8,881,000                              | P               | P 25,744,000 |
| 00002000000000 Support to Operations              | 1,820,000                      | 670,000                                  |                 | 2,490,000    |
| 00003000000000 Operations                         | 48,995,000                     | 35,429,000                               |                 | 84,424,000   |
|   | -----                          | -----                                    |                 | -----        |
| MFO 1: HIGHER EDUCATION SERVICES                  | 47,968,000                     | 32,684,000                               |                 | 80,652,000   |
| MFO 2: ADVANCED EDUCATION SERVICES                | 1,027,000                      | 805,000                                  |                 | 1,832,000    |
| MFO 3: RESEARCH SERVICES                          |                                | 990,000                                  |                 | 990,000      |



|  |       |            |              |                            |
|--|-------|------------|--------------|----------------------------|
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |       | 950,000    |              | 950,000                    |
|  | ----- | -----      |              | -----                      |
| Total, Programs                              |       | 67,678,000 | 44,980,000   | 112,658,000                |
|  | ----- | -----      |              | -----                      |
| PROJECT(S)                                   |       |            |              |                            |
| 0000040000000000 Locally-Funded Project(s)   |       |            | 42,316,000   | 42,316,000                 |
|  |       |            | -----        | -----                      |
| Total, Project(s)                            |       |            | 42,316,000   | 42,316,000                 |
|  | ----- | -----      | -----        | -----                      |
| TOTAL NEW APPROPRIATIONS                     | P     | 67,678,000 | P 44,980,000 | P 42,316,000 P 154,974,000 |
|  | ===== | =====      | =====        | =====                      |

New Appropriations, by Programs/Activities/Projects

-----

|                  |  |   |            |   | Current Operating Expenditures |             |         |       |            |
|------------------|--|---|------------|---|--------------------------------|-------------|---------|-------|------------|
|                  |  |   |            |   | -----                          |             |         |       |            |
|                  |  |   |            |   | Personnel                      | Maintenance | Capital | Total |            |
|                  |  |   |            |   | Services                       | and Other   | Outlays |       |            |
|                  |  |   |            |   |                                | Operating   |         |       |            |
|                  |  |   |            |   |                                | Expenses    |         |       |            |
|                  |  |   |            |   | -----                          | -----       | -----   | ----- |            |
| PROGRAMS         |  |   |            |   |                                |             |         |       |            |
| 0000010000000000 | General Administration and Support   |   |            |   |                                |             |         |       |            |
| 1030010001000000 | General Management and Supervision   | P | 11,452,000 | P | 8,881,000                      | P           |         | P     | 20,333,000 |
| 1030010002000000 | Administration of Personnel Benefits   |   | 5,411,000  |   |                                |             |         |       | 5,411,000  |
|                  |  |   | -----      |   | -----                          |             |         |       | -----      |
|                  | Sub-total, General Administration and Support  |   | 16,863,000 |   | 8,881,000                      |             |         |       | 25,744,000 |
|                  |  |   | -----      |   | -----                          |             |         |       | -----      |
| 0000020000000000 | Support to Operations  |   |            |   |                                |             |         |       |            |
| 2640020001000000 | Auxiliary Services   |   | 1,820,000  |   | 670,000                        |             |         |       | 2,490,000  |
|                  |  |   | -----      |   | -----                          |             |         |       | -----      |
|                  | Sub-total, Support to Operations   |   | 1,820,000  |   | 670,000                        |             |         |       | 2,490,000  |
|                  |  |   | -----      |   | -----                          |             |         |       | -----      |
| 0000030000000000 | Operations   |   |            |   |                                |             |         |       |            |
| 0000030100000000 | MFO 1: HIGHER EDUCATION SERVICES   |   | 47,968,000 |   | 32,684,000                     |             |         |       | 80,652,000 |
|                  |  |   | -----      |   | -----                          |             |         |       | -----      |
| 2640030101000000 | Provision of Higher Education Services including P17,392,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,427,000 for Tulong Dunong |   | 47,968,000 |   | 32,684,000                     |             |         |       | 80,652,000 |
|                  |  |   |            |   |                                |             |         |       |            |
| 0000030200000000 | MFO 2: ADVANCED EDUCATION SERVICES   |   | 1,027,000  |   | 805,000                        |             |         |       | 1,832,000  |
|                  |  |   | -----      |   | -----                          |             |         |       | -----      |
| 2640030201000000 | Provision of Advanced Education Services   |   | 1,027,000  |   | 805,000                        |             |         |       | 1,832,000  |
|                  |  |   |            |   |                                |             |         |       |            |
| 0000030300000000 | MFO 3: RESEARCH SERVICES   |   |            |   | 990,000                        |             |         |       | 990,000    |
|                  |  |   |            |   | -----                          |             |         |       | -----      |
| 2670030301000000 | Conduct of Research Services   |   |            |   | 990,000                        |             |         |       | 990,000    |
|                  |  |   |            |   |                                |             |         |       |            |
| 0000030400000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |   |            |   | 950,000                        |             |         |       | 950,000    |
|                  |  |   |            |   | -----                          |             |         |       | -----      |

|                 |   |              |              |              |               |
|-----------------|---|--------------|--------------|--------------|---------------|
| 265003040100000 | Provision of Extension Services   |              | 950,000      |              | 950,000       |
|                 |   | -----        | -----        |              | -----         |
|                 | Sub-total, Operations   | 48,995,000   | 35,429,000   |              | 84,424,000    |
|                 |   | -----        | -----        |              | -----         |
|                 | Total Programs and Activities   | 67,678,000   | 44,980,000   |              | 112,658,000   |
|                 |   | -----        | -----        |              | -----         |
| 000004000000000 | Locally-Funded Projects   |              |              |              |               |
| 000004010000000 | Buildings and Other Structures  |              | 42,016,000   |              | 42,016,000    |
|                 |   |              | -----        |              | -----         |
| 000004010100000 | School Buildings  |              | 32,016,000   |              | 32,016,000    |
|                 |   |              | -----        |              | -----         |
| 264004010100009 | Construction of School of Education Annex Building  |              | 7,000,000    |              | 7,000,000     |
| 264004010100010 | Construction of School of Criminal Justice Education Criminalistic Laboratory               |              | 4,700,000    |              | 4,700,000     |
| 264004010100011 | Repair/Rehabilitation of Theory and Laboratory Building, School of Agriculture              |              | 2,000,000    |              | 2,000,000     |
| 264004010100012 | Construction of School of Graduate Studies Research and Development Center                  |              | 2,000,000    |              | 2,000,000     |
| 103004010100013 | Construction/Repair/Rehabilitation of Academic Buildings                                    |              | 16,316,000   |              | 16,316,000    |
| 000004010300000 | Multi purpose/Facilities  |              | 10,000,000   |              | 10,000,000    |
|                 |   |              | -----        |              | -----         |
| 264004010300001 | Construction of Multi-Purpose Gymnasium   |              | 10,000,000   |              | 10,000,000    |
| 000004080000000 | Education   |              | 300,000      |              | 300,000       |
|                 |   |              | -----        |              | -----         |
| 000004080300000 | Tertiary Education  |              | 300,000      |              | 300,000       |
|                 |   |              | -----        |              | -----         |
| 264004080300001 | Purchase of Equipment for the School of Criminal Justice Education Criminalistic Laboratory |              | 300,000      |              | 300,000       |
|                 |   |              | -----        |              | -----         |
|                 | Sub-total, Locally-Funded Project(s)  |              | 42,316,000   |              | 42,316,000    |
|                 |   |              | -----        |              | -----         |
|                 | Total Project(s)  |              | 42,316,000   |              | 42,316,000    |
|                 |   | -----        | -----        |              | -----         |
|                 | TOTAL NEW APPROPRIATIONS  | P 67,678,000 | P 44,980,000 | P 42,316,000 | P 154,974,000 |
|                 |   | =====        | =====        | =====        | =====         |

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

-----

Current Operating Expenditures

Personnel Services

Civilian Personnel

|  |        |
|--|--------|
| Permanent Positions                                    |        |
| Basic Salary   | 49,526 |
|  | -----  |
| Total Permanent Positions                              | 49,526 |
|  | -----  |
| Other Compensation Common to All                       |        |
| Personnel Economic Relief Allowance                    | 3,912  |
| Representation Allowance                               | 60     |
| Transportation Allowance                               | 60     |
| Clothing and Uniform Allowance                         | 815    |
| Honoraria  | 428    |
| Year End Bonus   | 4,128  |
| Cash Gift  | 815    |
| Step Increment   | 243    |
| Productivity Enhancement Incentive                     | 815    |
|  | -----  |
| Total Other Compensation Common to All                 | 11,276 |
|  | -----  |
| Other Compensation for Specific Groups                 |        |
| Magna Carta for Public Health Workers                  | 13     |
| Lump-sum for filling of Positions - Civilian           | 4,751  |
|  | -----  |
| Total Other Compensation for Specific Groups           | 4,764  |
|  | -----  |
| Other Benefits   |        |
| PAG-IBIG Contributions                                 | 196    |
| PhilHealth Contributions                               | 502    |
| Employees Compensation Insurance Premiums              | 195    |
| Retirement Gratuity                                    | 610    |
| Terminal Leave   | 50     |
|  | -----  |
| Total Other Benefits                                   | 1,553  |
|  | -----  |
| Non-Permanent Positions                                | 559    |
|  | -----  |
| Total Personnel Services                               | 67,678 |
|  | -----  |
| Maintenance and Other Operating Expenses               |        |
| Travelling Expenses                                    | 1,259  |
| Training and Scholarship Expenses                      | 27,360 |
| Supplies and Materials Expenses                        | 2,692  |
| Utility Expenses                                       | 4,560  |
| Communication Expenses                                 | 1,060  |
| Awards/Rewards and Prizes                              | 100    |
| Survey, Research, Exploration and Development Expenses | 25     |
| Confidential, Intelligence and Extraordinary Expenses  |        |
| Extraordinary and Miscellaneous Expenses               | 184    |
| General Services                                       | 2,561  |
| Repairs and Maintenance                                | 1,675  |
| Taxes, Insurance Premiums and Other Fees               | 1,000  |
| Other Maintenance and Operating Expenses               |        |
| Advertising Expenses                                   | 400    |
| Printing and Publication Expenses                      | 300    |
| Representation Expenses                                | 100    |
| Transportation and Delivery Expenses                   | 75     |
| Membership Dues and Contributions to Organizations     | 625    |
| Subscription Expenses                                  | 325    |
| Other Maintenance and Operating Expenses               | 679    |
|  | -----  |
| Total Maintenance and Other Operating Expenses         | 44,980 |

|  |                |
|--|----------------|
| Total Current Operating Expenditures     | 112,658        |
| Capital Outlays                          |                |
| Property, Plant and Equipment Outlay     |                |
| Buildings and Other Structures           | 42,016         |
| Machinery and Equipment Outlay           | 300            |
| Total Capital Outlays                    | 42,316         |
| Total Programs/Locally-Funded Project(s) | 154,974        |
| <b>TOTAL NEW APPROPRIATIONS</b>          | <b>154,974</b> |

G. 2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 227,908,000

New Appropriations, by Program/Projects

|                   |  | Current Operating Expenditures |   |                     |                      |
|-------------------|--|--------------------------------|---|---------------------|----------------------|
|                   |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
| <b>PROGRAMS</b>   |  |                                |   |                     |                      |
| 000001000000000   | General Administration and Support           | P 19,352,000                   | P 8,800,000                                       | P                   | P 28,152,000         |
| 000003000000000   | Operations                                   | 65,861,000                     | 52,556,000  |                     | 118,417,000          |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 65,861,000                     | 43,543,000  |                     | 109,404,000          |
|                   | MFO 2: RESEARCH SERVICES                     |                                | 7,777,000   |                     | 7,777,000            |
|                   | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 1,236,000   |                     | 1,236,000            |
|                   | Total, Programs                              | 85,213,000                     | 61,356,000  |                     | 146,569,000          |
| <b>PROJECT(S)</b> |  |                                |   |                     |                      |
| 000004000000000   | Locally-Funded Project(s)                    |                                |   | 81,339,000          | 81,339,000           |
|                   | Total, Project(s)                            |                                |   | 81,339,000          | 81,339,000           |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 85,213,000</b>            | <b>P 61,356,000</b>                               | <b>P 81,339,000</b> | <b>P 227,908,000</b> |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures  
-----  
Maintenance

|   | Personnel<br>Services  | and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|---|--|------------------------------------|--------------------|--------------|
|   | -----  | -----                              | -----              | -----        |
| <b>PROGRAMS</b>                               |  |                                    |                    |              |
| 0000010000000000                              | General Administration and Support   |                                    |                    |              |
| 1030010001000000                              | P 11,474,000   | P 8,800,000                        | P                  | P 20,274,000 |
| 1030010005000000                              | 7,878,000  |                                    |                    | 7,878,000    |
|   | -----  | -----                              |                    | -----        |
| Sub-total, General Administration and Support | 19,352,000   | 8,800,000                          |                    | 28,152,000   |
|   | -----  | -----                              |                    | -----        |
| 0000030000000000                              | Operations   |                                    |                    |              |
| 0000030100000000                              | MFO 1: HIGHER EDUCATION SERVICES   |                                    |                    |              |
|   | 65,861,000   | 43,543,000                         |                    | 109,404,000  |
|   | -----  | -----                              |                    | -----        |
| 2640030101000000                              | Provision of Higher Education Services including P27,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,400,000 for Tulong Dunong |                                    |                    |              |
|   | 65,861,000   | 43,543,000                         |                    | 109,404,000  |
|   |  |                                    |                    |              |
| 0000030200000000                              | MFO 2: RESEARCH SERVICES   |                                    |                    |              |
|   |  | 7,777,000                          |                    | 7,777,000    |
|   |  | -----                              |                    | -----        |
| 2670030201000000                              | Conduct of Research Services   |                                    |                    |              |
|   |  | 7,777,000                          |                    | 7,777,000    |
|   |  |                                    |                    |              |
| 0000030300000000                              | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |                                    |                    |              |
|   |  | 1,236,000                          |                    | 1,236,000    |
|   |  | -----                              |                    | -----        |
| 2650030301000000                              | Provision of Extension Services  |                                    |                    |              |
|   |  | 1,236,000                          |                    | 1,236,000    |
|   |  | -----                              |                    | -----        |
| Sub-total, Operations                         | 65,861,000   | 52,556,000                         |                    | 118,417,000  |
|   | -----  | -----                              |                    | -----        |
| Total Programs and Activities                 | 85,213,000   | 61,356,000                         |                    | 146,569,000  |
|   | -----  | -----                              |                    | -----        |
| 0000040000000000                              | Locally-Funded Projects  |                                    |                    |              |
| 0000040100000000                              | Buildings and Other Structures   |                                    |                    |              |
|   |  |                                    | 79,000,000         | 79,000,000   |
|   |  |                                    | -----              | -----        |
| 0000040101000000                              | School Buildings   |                                    |                    |              |
|   |  |                                    | 79,000,000         | 79,000,000   |
|   |  |                                    | -----              | -----        |
| 2640040101000007                              | Construction of Agriculture and Ecology Laboratory Building, Phase II  |                                    |                    |              |
|   |  |                                    | 19,000,000         | 19,000,000   |
|   |  |                                    |                    |              |
| 2680040101000012                              | Construction of Three (3) Storey Technology Building   |                                    |                    |              |
|   |  |                                    | 20,000,000         | 20,000,000   |
|   |  |                                    |                    |              |
| 1030040101000013                              | Construction of a Fishery and Technology Building, Bongabong Campus  |                                    |                    |              |
|   |  |                                    | 20,000,000         | 20,000,000   |
|   |  |                                    |                    |              |
| 1030040101000014                              | Construction of Grandstand, Min. SU Calapan Campus   |                                    |                    |              |
|   |  |                                    | 20,000,000         | 20,000,000   |
|   |  |                                    |                    |              |
| 0000040800000000                              | Education  |                                    |                    |              |
|   |  |                                    | 2,339,000          | 2,339,000    |
|   |  |                                    | -----              | -----        |
| 0000040803000000                              | Tertiary Education   |                                    |                    |              |
|   |  |                                    | 2,339,000          | 2,339,000    |
|   |  |                                    | -----              | -----        |
| 2640040803000001                              | Procurement of Science Laboratory Equipment  |                                    |                    |              |
|   |  |                                    | 2,339,000          | 2,339,000    |

|  |                       |                       |                              |                              |
|--|-----------------------|-----------------------|------------------------------|------------------------------|
| Sub-total , Local ly-Funded Project(s) |                       |                       | -----<br>81,339,000<br>----- | -----<br>81,339,000<br>----- |
| Total Project(s)                       |                       |                       | -----<br>81,339,000<br>----- | -----<br>81,339,000<br>----- |
| TOTAL NEW APPROPRIATIONS               | P 85,213,000<br>===== | P 61,356,000<br>===== | P 81,339,000<br>=====        | P 227,908,000<br>=====       |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

60,694  
-----

Total Permanent Positions

60,694  
-----

Other Compensation Common to All

Personnel Economic Relief Allowance

5,256

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,095

Honoraria

50

Year End Bonus

5,058

Cash Gift

1,095

Step Increment

314

Productivity Enhancement Incentive

1,095  
-----

Total Other Compensation Common to All

14,299  
-----

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

73

Lump-sum for filling of Positions - Civilian

6,668  
-----

Total Other Compensation for Specific Groups

6,741  
-----

Other Benefits

PAG-IBIG Contributions

263

PhilHealth Contributions

655

Employees Compensation Insurance Premiums

263

Retirement Gratuity

1,067

Terminal Leave

143  
-----

Total Other Benefits

2,391  
-----

Non-Permanent Positions

1,088  
-----

Total Personnel Services

85,213  
-----

Maintenance and Other Operating Expenses

|  |         |
|--|---------|
| Travelling Expenses                                    | 4,305   |
| Training and Scholarship Expenses                      | 33,111  |
| Supplies and Materials Expenses                        | 5,855   |
| Utility Expenses                                       | 2,180   |
| Communication Expenses                                 | 766     |
| Survey, Research, Exploration and Development Expenses | 733     |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 195     |
| Professional Services                                  | 500     |
| Repairs and Maintenance                                | 7,992   |
| Taxes, Insurance Premiums and Other Fees               | 309     |
| Labor and Wages  | 489     |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 40      |
| Printing and Publication Expenses                      | 116     |
| Representation Expenses                                | 350     |
| Transportation and Delivery Expenses                   | 40      |
| Rent/Lease Expenses                                    | 149     |
| Membership Dues and Contributions to Organizations     | 278     |
| Subscription Expenses                                  | 60      |
| Other Maintenance and Operating Expenses               | 3,888   |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 61,356  |
|  | -----   |
| Total Current Operating Expenditures                   | 146,569 |
|  | -----   |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Buildings and Other Structures                         | 79,000  |
| Machinery and Equipment Outlay                         | 2,339   |
|  | -----   |
| Total Capital Outlays                                  | 81,339  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)               | 227,908 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                               | 227,908 |
|  | =====   |

## G. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 243,071,000  
=====

## New Appropriations, by Program/Projects

|                 |                                    | Current Operating Expenditures |              |         |              |
|-----------------|------------------------------------|--------------------------------|--------------|---------|--------------|
|                 |                                    | -----                          |              |         |              |
|                 |                                    | Personnel                      | Maintenance  | Capital | Total        |
|                 |                                    | Services                       | and Other    | Outlays |              |
|                 |                                    | -----                          | Operating    | -----   | -----        |
|                 |                                    |                                | Expenses     |         |              |
|                 |                                    |                                | -----        |         |              |
| PROGRAMS        |                                    |                                |              |         |              |
| 000001000000000 | General Administration and Support | P 20,781,000                   | P 10,473,000 | P       | P 31,254,000 |
| 000003000000000 | Operations                         | 92,685,000                     | 57,464,000   |         | 150,149,000  |
|                 |                                    | -----                          | -----        |         | -----        |

|  |               |              |              |               |
|--|---------------|--------------|--------------|---------------|
| MFO 1: HIGHER EDUCATION SERVICES             | 92,076,000    | 53,642,000   |              | 145,718,000   |
| MFO 3: RESEARCH SERVICES                     | 609,000       | 2,568,000    |              | 3,177,000     |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |               | 1,254,000    |              | 1,254,000     |
|  | -----         | -----        |              | -----         |
| Total, Programs                              | 113,466,000   | 67,937,000   |              | 181,403,000   |
|  | -----         | -----        |              | -----         |
| PROJECT(S)                                   |               |              |              |               |
| 0000040000000000 Locally-Funded Project(s)   |               |              | 61,668,000   | 61,668,000    |
|  |               |              | -----        | -----         |
| Total, Project(s)                            |               |              | 61,668,000   | 61,668,000    |
|  | -----         | -----        | -----        | -----         |
| TOTAL NEW APPROPRIATIONS                     | P 113,466,000 | P 67,937,000 | P 61,668,000 | P 243,071,000 |
|  | =====         | =====        | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

|                  |   |   |             |   | Current Operating Expenditures |       |  |       |                 |             |
|------------------|---|---|-------------|---|--------------------------------|-------|--|-------|-----------------|-------------|
|                  |   |   |             |   | Personnel Services             |       | Maintenance and Other Operating Expenses |       | Capital Outlays | Total       |
|                  |   |   |             |   | -----                          | ----- | -----                                    | ----- | -----           |             |
| PROGRAMS         |   |   |             |   |                                |       |  |       |                 |             |
| 0000010000000000 | General Administration and Support  |   |             |   |                                |       |  |       |                 |             |
| 103001000100000  | General Management and Supervision  | P | 15,682,000  | P | 10,473,000                     | P     |  |       | P               | 26,155,000  |
| 103001000200000  | Administration of Personnel Benefits  |   | 5,099,000   |   |                                |       |  |       |                 | 5,099,000   |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
|                  | Sub-total, General Administration and Support   |   | 20,781,000  |   | 10,473,000                     |       |  |       |                 | 31,254,000  |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
| 0000030000000000 | Operations  |   |             |   |                                |       |  |       |                 |             |
| 0000030100000000 | MFO 1: HIGHER EDUCATION SERVICES  |   | 92,076,000  |   | 53,642,000                     |       |  |       |                 | 145,718,000 |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
| 2640030101000000 | Provision of Higher Education Services Including P16,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,136,000 for Tulong Dunong |   | 92,076,000  |   | 53,642,000                     |       |  |       |                 | 145,718,000 |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
| 0000030300000000 | MFO 3: RESEARCH SERVICES  |   | 609,000     |   | 2,568,000                      |       |  |       |                 | 3,177,000   |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
| 2670030301000000 | Conduct of Research Services  |   | 609,000     |   | 2,568,000                      |       |  |       |                 | 3,177,000   |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
| 0000030400000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  |   |             |   | 1,254,000                      |       |  |       |                 | 1,254,000   |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
| 2650030401000000 | Provision of Extension Services   |   |             |   | 1,254,000                      |       |  |       |                 | 1,254,000   |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
|                  | Sub-total, Operations   |   | 92,685,000  |   | 57,464,000                     |       |  |       |                 | 150,149,000 |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |
|                  | Total Programs and Activities   |   | 113,466,000 |   | 67,937,000                     |       |  |       |                 | 181,403,000 |
|                  |   |   | -----       |   | -----                          |       |  |       |                 | -----       |



|                                      |  |               |              |              |               |
|--------------------------------------|--|---------------|--------------|--------------|---------------|
| 00000400000000                       | Locally-Funded Projects  |               |              |              |               |
| 00000401000000                       | Buildings and Other Structures   |               |              | 51,668,000   | 51,668,000    |
|                                      |  |               |              | -----        | -----         |
| 00000401010000                       | School Buildings   |               |              | 51,668,000   | 51,668,000    |
|                                      |  |               |              | -----        | -----         |
| 26400401010009                       | Two storey 8-classroom Building Phase II,<br>Labangan Campus 2nd Floor of Engineering<br>Building    |               |              | 4,500,000    | 4,500,000     |
| 26400401010010                       | Two storey 8 classroom Building - Mamburao<br>Campus 2nd Floor of Science and Laboratory<br>Building |               |              | 5,000,000    | 5,000,000     |
| 26400401010011                       | Two storey 12-classroom Building,<br>Engineering/ Science and Technology -<br>Labangan Campus        |               |              | 11,000,000   | 11,000,000    |
| 26400401010013                       | Covered Court - Murtha Campus  |               |              | 4,500,000    | 4,500,000     |
| 26400401010014                       | Covered Court - Sablayan Campus  |               |              | 5,500,000    | 5,500,000     |
| 26400401010018                       | Construction of Grandstand, Labangan Campus  |               |              | 4,852,000    | 4,852,000     |
| 10300401010022                       | Construction/Repair/Rehabilitation of<br>Academic Buildings  |               |              | 16,316,000   | 16,316,000    |
| 00000408000000                       | Education  |               |              | 10,000,000   | 10,000,000    |
|                                      |  |               |              | -----        | -----         |
| 00000408030000                       | Tertiary Education   |               |              | 10,000,000   | 10,000,000    |
|                                      |  |               |              | -----        | -----         |
| 26400408030001                       | Various Engineering, Science and Technology<br>Equipment (Labangan Campus)                           |               |              | 10,000,000   | 10,000,000    |
|                                      |  |               |              | -----        | -----         |
| Sub-total, Locally-Funded Project(s) |  |               |              | 61,668,000   | 61,668,000    |
|                                      |  |               |              | -----        | -----         |
| Total Project(s)                     |  |               |              | 61,668,000   | 61,668,000    |
|                                      |  |               |              | -----        | -----         |
| TOTAL NEW APPROPRIATIONS             |  | P 113,466,000 | P 67,937,000 | P 61,668,000 | P 243,071,000 |
|                                      |  | =====         | =====        | =====        | =====         |

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

83,785

-----

## Total Permanent Positions

83,785

-----

|   |         |
|---|---------|
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 6,912   |
| Representation Allowance                              | 168     |
| Transportation Allowance                              | 168     |
| Clothing and Uniform Allowance                        | 1,440   |
| Year End Bonus  | 6,982   |
| Cash Gift   | 1,440   |
| Step Increment  | 417     |
| Productivity Enhancement Incentive                    | 1,440   |
|   | -----   |
| Total Other Compensation Common to All                | 18,967  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 221     |
| Lump-sum for filling of Positions - Civilian          | 5,099   |
|   | -----   |
| Total Other Compensation for Specific Groups          | 5,320   |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 345     |
| PhilHealth Contributions                              | 872     |
| Employees Compensation Insurance Premiums             | 344     |
|   | -----   |
| Total Other Benefits                                  | 1,561   |
|   | -----   |
| Non-Permanent Positions                               | 3,833   |
|   | -----   |
| Total Personnel Services                              | 113,466 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Traveling Expenses                                    | 1,246   |
| Training and Scholarship Expenses                     | 34,830  |
| Supplies and Materials Expenses                       | 10,273  |
| Utility Expenses                                      | 3,015   |
| Communication Expenses                                | 500     |
| Awards/Rewards and Prizes                             | 60      |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 94      |
| Professional Services                                 | 6,728   |
| General Services                                      | 5,496   |
| Repairs and Maintenance                               | 2,546   |
| Taxes, Insurance Premiums and Other Fees              | 966     |
| Labor and Wages                                       | 1,230   |
| Other Maintenance and Operating Expenses              |         |
| Printing and Publication Expenses                     | 237     |
| Representation Expenses                               | 39      |
| Transportation and Delivery Expenses                  | 63      |
| Rent/Lease Expenses                                   | 200     |
| Membership Dues and Contributions to Organizations    | 400     |
| Subscription Expenses                                 | 14      |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 67,937  |
|   | -----   |
| Total Current Operating Expenditures                  | 181,403 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 51,668  |
| Machinery and Equipment Outlay                        | 10,000  |

|  |                |
|--|----------------|
| Total Capital Outlays                    | 61,668         |
| Total Programs/Locally-Funded Project(s) | 243,071        |
| <b>TOTAL NEW APPROPRIATIONS</b>          | <b>243,071</b> |

G. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 348,477,000

New Appropriations, by Program/Projects

|                   |  | Current Operating Expenditures |   |                     |                      |
|-------------------|--|--------------------------------|---|---------------------|----------------------|
|                   |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
| <b>PROGRAMS</b>   |  |                                |   |                     |                      |
| 000001000000000   | General Administration and Support           | P 35,648,000                   | P 21,841,000                                      | P                   | P 57,489,000         |
| 000002000000000   | Support to Operations                        | 5,634,000                      | 964,000   |                     | 6,598,000            |
| 000003000000000   | Operations                                   | 140,945,000                    | 67,636,000  | 2,000,000           | 210,581,000          |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 126,262,000                    | 58,470,000  | 2,000,000           | 186,732,000          |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 6,776,000                      | 1,957,000   |                     | 8,733,000            |
|                   | MFO 3: RESEARCH SERVICES                     | 6,964,000                      | 4,984,000   |                     | 11,948,000           |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 943,000                        | 2,225,000   |                     | 3,168,000            |
|                   | <b>Total, Programs</b>                       | <b>182,227,000</b>             | <b>90,441,000</b>                                 | <b>2,000,000</b>    | <b>274,668,000</b>   |
| <b>PROJECT(S)</b> |  |                                |   |                     |                      |
| 000004000000000   | Locally-Funded Project(s)                    |                                | 2,000,000   | 71,809,000          | 73,809,000           |
|                   | <b>Total, Project(s)</b>                     |                                | <b>2,000,000</b>                                  | <b>71,809,000</b>   | <b>73,809,000</b>    |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 182,227,000</b>           | <b>P 92,441,000</b>                               | <b>P 73,809,000</b> | <b>P 348,477,000</b> |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|-----------------------|---|--------------------|-------|
|-----------------------|---|--------------------|-------|

| PROGRAMS                                      |  |   |             |   |            |
|---|--|---|-------------|---|------------|
| 00000100000000                                | General Administration and Support   |   |             |   |            |
| 103001000100000                               | General Management and Supervision   | P | 23,404,000  | P | 21,841,000 |
| 103001000200000                               | Administration of Personnel Benefits   |   | 12,244,000  |   | 12,244,000 |
| Sub-total, General Administration and Support |  |   | 35,648,000  |   | 21,841,000 |
| 00000200000000                                | Support to Operations  |   |             |   |            |
| 264002000100000                               | Auxiliary Services   |   | 5,634,000   |   | 964,000    |
| Sub-total, Support to Operations              |  |   | 5,634,000   |   | 964,000    |
| 00000300000000                                | Operations   |   |             |   |            |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES   |   | 126,262,000 |   | 58,470,000 |
| 264003010100000                               | Provision of Higher Education Services Including P19,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P9,826,000 for Tulong Dunong |   | 126,262,000 |   | 58,470,000 |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES   |   | 6,776,000   |   | 1,957,000  |
| 264003020100000                               | Provision of Advanced Education Services   |   | 6,776,000   |   | 1,957,000  |
| 000003030000000                               | MFO 3: RESEARCH SERVICES   |   | 6,964,000   |   | 4,984,000  |
| 267003030100000                               | Conduct of Research Services   |   | 6,964,000   |   | 4,984,000  |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |   | 943,000     |   | 2,225,000  |
| 265003040100000                               | Provision of Extension Services  |   | 943,000     |   | 2,225,000  |
| Sub-total, Operations                         |  |   | 140,945,000 |   | 67,636,000 |
| Total Programs and Activities                 |  |   | 182,227,000 |   | 90,441,000 |
| 000004000000000                               | Locally-Funded Projects  |   |             |   |            |
| 000004010000000                               | Buildings and Other Structures   |   |             |   | 58,100,000 |
| 000004010100000                               | School Buildings   |   |             |   | 58,100,000 |
| 268004010100026                               | Construction of Mathivation Training Center  |   |             |   | 2,000,000  |
| 268004010100027                               | Construction of Academic Building , Araceli Campus   |   |             |   | 2,500,000  |
| 268004010100028                               | Construction of Academic Building, Dumaran Campus  |   |             |   | 2,500,000  |
| 268004010100029                               | Construction of Academic Building, El Nido Campus  |   |             |   | 2,500,000  |

|                                      |  |               |              |              |
|--------------------------------------|--|---------------|--------------|--------------|
| 268004010100030                      | Construction of Academic Building, Roxas Campus  |               | 3,500,000    | 3,500,000    |
| 268004010100031                      | Development of R and D Infrastructure for Commercialization and Transfer of Technology |               | 6,100,000    | 6,100,000    |
| 268004010100034                      | Construction of Medical Building   |               | 25,000,000   | 25,000,000   |
| 268004010100035                      | Construction of Student Dormitory  |               | 10,000,000   | 10,000,000   |
| 103004010100036                      | Construction of the Technology Business Incubation Center                              |               | 4,000,000    | 4,000,000    |
| 000004080000000                      | Education  | 2,000,000     | 13,709,000   | 15,709,000   |
| 000004080300000                      | Tertiary Education   | 2,000,000     | 13,709,000   | 15,709,000   |
| 264004080300001                      | Water Storage Facility for BS Fisheries Program, Araceli Campus                        |               | 250,000      | 250,000      |
| 264004080300002                      | Water Storage Facility for BS Fisheries Program, El Nido Campus                        |               | 365,000      | 365,000      |
| 264004080300003                      | Water Storage Facility for BS Fisheries Program, Linapacan Campus                      |               | 365,000      | 365,000      |
| 264004080300004                      | Procurement of Database and Back-up Servers and System Firewall                        |               | 10,000,000   | 10,000,000   |
| 264004080300005                      | Provision of Internet Connectivity to the University Campus                            |               | 2,729,000    | 2,729,000    |
| 103004080300006                      | Publication of Books on Indigenous Knowledge   | 2,000,000     |              | 2,000,000    |
| Sub-total, Locally-Funded Project(s) |  | 2,000,000     | 71,809,000   | 73,809,000   |
| Total Project(s)                     |  | 2,000,000     | 71,809,000   | 73,809,000   |
| TOTAL NEW APPROPRIATIONS             |  | P 182,227,000 | P 92,441,000 | P 73,809,000 |
|                                      |  | =====         | =====        | =====        |

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

134,999

## Total Permanent Positions

134,999

-----

|  |         |
|--|---------|
| Other Compensation Common to All                       |         |
| Personnel Economic Relief Allowance                    | 11,040  |
| Representation Allowance                               | 228     |
| Transportation Allowance                               | 228     |
| Clothing and Uniform Allowance                         | 2,300   |
| Honoraria  | 1,350   |
| Year End Bonus   | 11,249  |
| Cash Gift  | 2,300   |
| Step Increment   | 678     |
| Productivity Enhancement Incentive                     | 2,300   |
|  | -----   |
| Total Other Compensation Common to All                 | 31,673  |
|  | -----   |
| Other Compensation for Specific Groups                 |         |
| Laundry Allowance                                      | 37      |
| Lump-sum for filling of Positions - Civilian           | 7,911   |
|  | -----   |
| Total Other Compensation for Specific Groups           | 7,948   |
|  | -----   |
| Other Benefits   |         |
| PAG-IBIG Contributions                                 | 552     |
| PhilHealth Contributions                               | 1,423   |
| Employees Compensation Insurance Premiums              | 551     |
| Retirement Gratuity                                    | 4,019   |
| Terminal Leave   | 314     |
|  | -----   |
| Total Other Benefits                                   | 6,859   |
|  | -----   |
| Non-Permanent Positions                                | 748     |
|  | -----   |
| Total Personnel Services                               | 182,227 |
|  | -----   |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 9,246   |
| Training and Scholarship Expenses                      | 40,131  |
| Supplies and Materials Expenses                        | 8,394   |
| Utility Expenses                                       | 10,403  |
| Communication Expenses                                 | 2,662   |
| Survey, Research, Exploration and Development Expenses | 1,030   |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 515     |
| Professional Services                                  | 1,236   |
| Repairs and Maintenance                                | 9,270   |
| Financial Assistance/Subsidy                           | 309     |
| Taxes, Insurance Premiums and Other Fees               | 721     |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 258     |
| Printing and Publication Expenses                      | 4,354   |
| Representation Expenses                                | 927     |
| Transportation and Delivery Expenses                   | 103     |
| Rent/Lease Expenses                                    | 120     |
| Membership Dues and Contributions to Organizations     | 600     |
| Subscription Expenses                                  | 1,956   |
| Other Maintenance and Operating Expenses               | 206     |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 92,441  |
|  | -----   |
| Total Current Operating Expenditures                   | 274,668 |
|  | -----   |
| Capital Outlays  |         |

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

G. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 225,715,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |              |              |               |
|-------------------|--|--------------------------------|--------------|--------------|---------------|
|                   |  | -----                          |              |              |               |
|                   |  | Personnel                      | Maintenance  | Capital      | Total         |
|                   |  | Services                       | and Other    | Outlays      |               |
|                   |  | -----                          | Operating    | -----        | -----         |
|                   |  | -----                          | Expenses     | -----        | -----         |
| <b>PROGRAMS</b>   |  |                                |              |              |               |
| 000001000000000   | General Administration and Support           | P 21,732,000                   | P 5,451,000  | P            | P 27,183,000  |
| 000002000000000   | Support to Operations                        | 3,981,000                      | 1,635,000    |              | 5,616,000     |
| 000003000000000   | Operations                                   | 98,610,000                     | 50,106,000   |              | 148,716,000   |
|                   |  | -----                          | -----        |              | -----         |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 98,332,000                     | 46,831,000   |              | 145,163,000   |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 278,000                        | 975,000      |              | 1,253,000     |
|                   | MFO 3: RESEARCH SERVICES                     |                                | 1,300,000    |              | 1,300,000     |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 1,000,000    |              | 1,000,000     |
|                   |  | -----                          | -----        |              | -----         |
|                   | Total, Programs                              | 124,323,000                    | 57,192,000   |              | 181,515,000   |
|                   |  | -----                          | -----        |              | -----         |
| <b>PROJECT(S)</b> |  |                                |              |              |               |
| 000004000000000   | Locally-Funded Project(s)                    |                                |              | 44,200,000   | 44,200,000    |
|                   |  |                                |              | -----        | -----         |
|                   | Total, Project(s)                            |                                |              | 44,200,000   | 44,200,000    |
|                   |  |                                |              | -----        | -----         |
|                   | TOTAL NEW APPROPRIATIONS                     | P 124,323,000                  | P 57,192,000 | P 44,200,000 | P 225,715,000 |
|                   |  | =====                          | =====        | =====        | =====         |

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

Current Operating Expenditures  
 -----

|                 |  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|-----------------|--|-----------------------|---|--------------------|--------------|
|                 |  | -----                 | -----   | -----              | -----        |
| PROGRAMS        |  |                       |   |                    |              |
| 00000100000000  | General Administration and Support   |                       |   |                    |              |
| 103001000100000 | General Management and Supervision   | P 10,350,000          | P 5,451,000                                       | P                  | P 15,801,000 |
| 103001000200000 | Administration of Personnel Benefits   | 11,382,000            |   |                    | 11,382,000   |
|                 | Sub-total, General Administration and Support  | 21,732,000            | 5,451,000   |                    | 27,183,000   |
| 000002000000000 | Support to Operations  |                       |   |                    |              |
| 264002000100000 | Auxiliary Services   | 3,981,000             | 1,635,000   |                    | 5,616,000    |
|                 | Sub-total, Support to Operations   | 3,981,000             | 1,635,000   |                    | 5,616,000    |
| 000003000000000 | Operations   |                       |   |                    |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 98,332,000            | 46,831,000  |                    | 145,163,000  |
| 264003010100000 | Provision of Higher Education Services including P28,785,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,150,000 for Tulong Dunong | 98,332,000            | 46,831,000  |                    | 145,163,000  |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES   | 278,000               | 975,000   |                    | 1,253,000    |
| 264003020100000 | Provision of Advanced Education Services   | 278,000               | 975,000   |                    | 1,253,000    |
| 000003030000000 | MFO 3: RESEARCH SERVICES   |                       | 1,300,000   |                    | 1,300,000    |
| 267003030100000 | Conduct of Research Services   |                       | 1,300,000   |                    | 1,300,000    |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                       | 1,000,000   |                    | 1,000,000    |
| 265003040100000 | Provision of Extension Services  |                       | 1,000,000   |                    | 1,000,000    |
|                 | Sub-total, Operations  | 98,610,000            | 50,106,000  |                    | 148,716,000  |
|                 | Total Programs and Activities  | 124,323,000           | 57,192,000  |                    | 181,515,000  |
| 000004000000000 | Locally-Funded Projects  |                       |   |                    |              |
| 000004010000000 | Buildings and Other Structures   |                       |   | 44,200,000         | 44,200,000   |
| 000004010100000 | School Buildings   |                       |   | 44,200,000         | 44,200,000   |
| 268004010100001 | Construction of Two Storey Academic Building for the College of Agriculture, Fishery and Forestry in Agpuilos, San Andres, Romblon   |                       |   | 27,884,000         | 27,884,000   |
| 103004010100005 | Construction/Repair/Rehabilitation of Academic Buildings   |                       |   | 16,316,000         | 16,316,000   |



|                                      |               |              |              |               |
|--------------------------------------|---------------|--------------|--------------|---------------|
| Sub-total, Locally-Funded Project(s) |               |              | 44,200,000   | 44,200,000    |
| Total Project(s)                     |               |              | 44,200,000   | 44,200,000    |
| TOTAL NEW APPROPRIATIONS             | P 124,323,000 | P 57,192,000 | P 44,200,000 | P 225,715,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

88,619

Total Permanent Positions

88,619

Other Compensation Common to All

Personnel Economic Relief Allowance

7,608

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,585

Honoraria

979

Year End Bonus

7,385

Cash Gift

1,585

Step Increment

457

Productivity Enhancement Incentive

1,585

Total Other Compensation Common to All

21,640

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

66

Laundry Allowance

10

Lump-sum for filling of Positions - Civilian

6,760

Total Other Compensation for Specific Groups

6,836

Other Benefits

PAG-IBIG Contributions

380

PhilHealth Contributions

929

Employees Compensation Insurance Premiums

377

Retirement Gratuity

4,400

Terminal Leave

222

Total Other Benefits

6,308

Non-Permanent Positions

920

Total Personnel Services

124,323

Maintenance and Other Operating Expenses

|   |         |
|---|---------|
| Travelling Expenses                                   | 3,000   |
| Training and Scholarship Expenses                     | 32,785  |
| Supplies and Materials Expenses                       | 3,219   |
| Utility Expenses                                      | 2,060   |
| Communication Expenses                                | 700     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 94      |
| Professional Services                                 | 280     |
| General Services                                      | 3,894   |
| Repairs and Maintenance                               | 4,550   |
| Taxes, Insurance Premiums and Other Fees              | 157     |
| Other Maintenance and Operating Expenses              |         |
| Transportation and Delivery Expenses                  | 370     |
| Membership Dues and Contributions to Organizations    | 500     |
| Other Maintenance and Operating Expenses              | 5,583   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 57,192  |
|   | -----   |
| Total Current Operating Expenditures                  | 181,515 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 44,200  |
|   | -----   |
| Total Capital Outlays                                 | 44,200  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 225,715 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 225,715 |
|   | =====   |

G. 6. WESTERN PHILIPPINES UNIVERSITY

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

New Appropriations, by Program/Projects

|                |                                    | Current Operating Expenditures |              |         |              |
|----------------|------------------------------------|--------------------------------|--------------|---------|--------------|
|                |                                    | -----                          |              |         |              |
|                |                                    | Personnel                      | Maintenance  | Capital | Total        |
|                |                                    | Services                       | and Other    | Outlays |              |
|                |                                    | -----                          | Operating    | -----   | -----        |
|                |                                    |                                | Expenses     |         |              |
|                |                                    |                                | -----        |         | -----        |
| PROGRAMS       |                                    |                                |              |         |              |
| 00001000000000 | General Administration and Support | P 29,966,000                   | P 10,555,000 | P       | P 40,521,000 |
| 00002000000000 | Support to Operations              | 4,157,000                      | 1,400,000    |         | 5,557,000    |
| 00003000000000 | Operations                         | 83,348,000                     | 56,134,000   |         | 139,482,000  |
|                |                                    | -----                          | -----        |         | -----        |
|                | MFO 1: HIGHER EDUCATION SERVICES   | 71,277,000                     | 51,837,000   |         | 123,114,000  |
|                | MFO 2: ADVANCED EDUCATION SERVICES | 298,000                        | 559,000      |         | 857,000      |

|  |               |              |              |               |
|--|---------------|--------------|--------------|---------------|
| MFO 3: RESEARCH SERVICES                     | 1,555,000     | 2,696,000    |              | 4,251,000     |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 10,218,000    | 1,042,000    |              | 11,260,000    |
|  | -----         | -----        |              | -----         |
| Total, Programs                              | 117,471,000   | 68,089,000   |              | 185,560,000   |
|  | -----         | -----        |              | -----         |
| PROJECT(S)                                   |               |              |              |               |
| 0000040000000000 Locally-Funded Project(s)   |               |              | 45,275,000   | 45,275,000    |
|  |               |              | -----        | -----         |
| Total, Project(s)                            |               |              | 45,275,000   | 45,275,000    |
|  |               |              | -----        | -----         |
| TOTAL NEW APPROPRIATIONS                     | P 117,471,000 | P 68,089,000 | P 45,275,000 | P 230,835,000 |
|  | =====         | =====        | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

-----

|  | Current Operating Expenditures |   |                    |              |
|--|--------------------------------|---|--------------------|--------------|
|  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|  | -----                          | -----   | -----              | -----        |
| PROGRAMS   |                                |   |                    |              |
| 0000010000000000 General Administration and Support  |                                |   |                    |              |
| 1030010001000000 General Management and Supervision  | P 19,691,000                   | P 10,555,000                                      | P                  | P 30,246,000 |
| 1030010002000000 Administration of Personnel Benefits  | 10,275,000                     |   |                    | 10,275,000   |
|  | -----                          | -----   |                    | -----        |
| Sub-total, General Administration and Support  | 29,966,000                     | 10,555,000  |                    | 40,521,000   |
|  | -----                          | -----   |                    | -----        |
| 0000020000000000 Support to Operations   |                                |   |                    |              |
| 2640020001000000 Auxiliary Services  | 4,157,000                      | 1,400,000   |                    | 5,557,000    |
|  | -----                          | -----   |                    | -----        |
| Sub-total, Support to Operations   | 4,157,000                      | 1,400,000   |                    | 5,557,000    |
|  | -----                          | -----   |                    | -----        |
| 0000030000000000 Operations  |                                |   |                    |              |
| 0000030100000000 MFO 1: HIGHER EDUCATION SERVICES  | 71,277,000                     | 51,837,000  |                    | 123,114,000  |
|  | -----                          | -----   |                    | -----        |
| 2640030101000000 Provision of Higher Education Services<br>Including P29,573,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-in-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P7,984,000 for<br>Tulong Dunong | 71,277,000                     | 51,837,000  |                    | 123,114,000  |
|  | -----                          | -----   |                    | -----        |
| 0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES  | 298,000                        | 559,000   |                    | 857,000      |
|  | -----                          | -----   |                    | -----        |
| 2640030201000000 Provision of Advanced Education Services  | 298,000                        | 559,000   |                    | 857,000      |
|  | -----                          | -----   |                    | -----        |
| 0000030300000000 MFO 3: RESEARCH SERVICES  | 1,555,000                      | 2,696,000   |                    | 4,251,000    |
|  | -----                          | -----   |                    | -----        |
| 2670030301000000 Conduct of Research Services  | 1,555,000                      | 2,696,000   |                    | 4,251,000    |
|  | -----                          | -----   |                    | -----        |

|                 |  |               |              |              |
|-----------------|--|---------------|--------------|--------------|
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 10,218,000    | 1,042,000    | 11,260,000   |
|                 |  | -----         | -----        | -----        |
| 265003040100000 | Provision of Extension Services  | 10,218,000    | 1,042,000    | 11,260,000   |
|                 |  | -----         | -----        | -----        |
|                 | Sub-total, Operations  | 83,348,000    | 56,134,000   | 139,482,000  |
|                 |  | -----         | -----        | -----        |
|                 | Total Programs and Activities  | 117,471,000   | 68,089,000   | 185,560,000  |
|                 |  | -----         | -----        | -----        |
| 000004000000000 | Locally-Funded Projects  |               |              |              |
| 000004010000000 | Buildings and Other Structures   |               | 31,316,000   | 31,316,000   |
|                 |  |               | -----        | -----        |
| 000004010100000 | School Buildings   |               | 31,316,000   | 31,316,000   |
|                 |  |               | -----        | -----        |
| 268004010100012 | Establishment of Center for Aquatic Biodiversity, Biotechnology and Aquaculture Research and Development (CABBARD) |               | 15,000,000   | 15,000,000   |
|                 |  |               |              |              |
| 103004010100014 | Construction/Repair/Rehabilitation of Academic Buildings   |               | 16,316,000   | 16,316,000   |
|                 |  |               |              |              |
| 000004080000000 | Education  |               | 13,959,000   | 13,959,000   |
|                 |  |               | -----        | -----        |
| 000004080300000 | Tertiary Education   |               | 13,959,000   | 13,959,000   |
|                 |  |               | -----        | -----        |
| 264004080300002 | Purchase of Equipment for the Instruction Department   |               | 13,959,000   | 13,959,000   |
|                 |  |               | -----        | -----        |
|                 | Sub-total, Locally-Funded Project(s)   |               | 45,275,000   | 45,275,000   |
|                 |  |               | -----        | -----        |
|                 | Total Project(s)   |               | 45,275,000   | 45,275,000   |
|                 |  |               | -----        | -----        |
|                 | TOTAL NEW APPROPRIATIONS   | P 117,471,000 | P 68,089,000 | P 45,275,000 |
|                 |  | =====         | =====        | =====        |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,016

Total Permanent Positions

83,016

Other Compensation Common to All

Personnel Economic Relief Allowance

6,792

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,415

|   |         |
|---|---------|
| Honoraria   | 1,010   |
| Year End Bonus  | 6,919   |
| Cash Gift   | 1,415   |
| Step Increment  | 415     |
| Productivity Enhancement Incentive                    | 1,415   |
|   | -----   |
| Total Other Compensation Common to All                | 19,741  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Lump-sum for filling of Positions - Civilian          | 10,275  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 10,275  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 339     |
| PhilHealth Contributions                              | 834     |
| Employees Compensation Insurance Premiums             | 339     |
|   | -----   |
| Total Other Benefits                                  | 1,512   |
|   | -----   |
| Non-Permanent Positions                               | 2,927   |
|   | -----   |
| Total Personnel Services                              | 117,471 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 3,717   |
| Training and Scholarship Expenses                     | 41,357  |
| Supplies and Materials Expenses                       | 7,000   |
| Utility Expenses                                      | 4,358   |
| Communication Expenses                                | 656     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| General Services                                      | 4,138   |
| Repairs and Maintenance                               | 5,663   |
| Taxes, Insurance Premiums and Other Fees              | 529     |
| Other Maintenance and Operating Expenses              |         |
| Rent/Lease Expenses                                   | 204     |
| Membership Dues and Contributions to Organizations    | 357     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 68,089  |
|   | -----   |
| Total Current Operating Expenditures                  | 185,560 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 31,316  |
| Machinery and Equipment Outlay                        | 13,959  |
|   | -----   |
| Total Capital Outlays                                 | 45,275  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 230,835 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 230,835 |
|   | =====   |

## H. REGION V - BICOL

## H.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 127,765,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                 |  | Current Operating Expenditures |              |              |               |
|-----------------|--|--------------------------------|--------------|--------------|---------------|
|                 |  | Personnel                      | Maintenance  | Capital      | Total         |
|                 |  | Services                       | and Other    | Outlays      |               |
|                 |  |                                | Operating    |              |               |
|                 |  |                                | Expenses     |              |               |
|                 |  | -----                          | -----        | -----        | -----         |
| PROGRAMS        |  |                                |              |              |               |
| 000001000000000 | General Administration and Support           | P 17,757,000                   | P 10,164,000 | P            | P 27,921,000  |
| 000003000000000 | Operations                                   | 36,311,000                     | 23,592,000   |              | 59,903,000    |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 34,344,000                     | 22,697,000   |              | 57,041,000    |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 857,000                        | 155,000      |              | 1,012,000     |
|                 | MFO 3: RESEARCH SERVICES                     | 714,000                        | 485,000      |              | 1,199,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 396,000                        | 255,000      |              | 651,000       |
|                 | Total, Programs                              | 54,068,000                     | 33,756,000   |              | 87,824,000    |
| PROJECT(S)      |  |                                |              |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                |              | 39,941,000   | 39,941,000    |
|                 | Total, Project(s)                            |                                |              | 39,941,000   | 39,941,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 54,068,000                   | P 33,756,000 | P 39,941,000 | P 127,765,000 |
|                 |  | =====                          | =====        | =====        | =====         |

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

|                 |   | Current Operating Expenditures |              |         |              |
|-----------------|---|--------------------------------|--------------|---------|--------------|
|                 |   | Personnel                      | Maintenance  | Capital | Total        |
|                 |   | Services                       | and Other    | Outlays |              |
|                 |   |                                | Operating    |         |              |
|                 |   |                                | Expenses     |         |              |
|                 |   | -----                          | -----        | -----   | -----        |
| PROGRAMS        |   |                                |              |         |              |
| 000001000000000 | General Administration and Support            |                                |              |         |              |
| 103001000100000 | General management and supervision            | P 11,757,000                   | P 10,164,000 | P       | P 21,921,000 |
| 103001000200000 | Administration of Personnel Benefits          | 6,000,000                      |              |         | 6,000,000    |
|                 | Sub-total, General Administration and Support | 17,757,000                     | 10,164,000   |         | 27,921,000   |
| 000003000000000 | Operations                                    |                                |              |         |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES              | 34,344,000                     | 22,697,000   |         | 57,041,000   |

|                                      |   |              |              |              |
|--------------------------------------|---|--------------|--------------|--------------|
| 264003010100000                      | Provision of Higher Education Services<br>Including P17,665,000 for Scholarship of<br>Poor and Deserving Students (ESGP-PA) and<br>P200,000 for Tulong Dunong | 34,344,000   | 22,697,000   | 57,041,000   |
| 000003020000000                      | MFO 2: ADVANCED EDUCATION SERVICES  | 857,000      | 155,000      | 1,012,000    |
| 264003020100000                      | Provision of Advanced Education Services  | 857,000      | 155,000      | 1,012,000    |
| 000003030000000                      | MFO 3: RESEARCH SERVICES  | 714,000      | 485,000      | 1,199,000    |
| 267003030100000                      | Conduct of Research Services  | 714,000      | 485,000      | 1,199,000    |
| 000003040000000                      | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES   | 396,000      | 255,000      | 651,000      |
| 265003040100000                      | Provision of Extension Services   | 396,000      | 255,000      | 651,000      |
| Sub-total, Operations                |   | 36,311,000   | 23,592,000   | 59,903,000   |
| Total Programs and Activities        |   | 54,068,000   | 33,756,000   | 87,824,000   |
|                                      |   |              |              |              |
| 000004000000000                      | Locally-Funded Projects   |              |              |              |
| 000004010000000                      | Buildings and Other Structures  |              | 39,941,000   | 39,941,000   |
| 000004010100000                      | School Buildings  |              | 39,941,000   | 39,941,000   |
| 268004010100004                      | Learning Innovation and Entrepreneurship<br>Building for AST  |              | 23,625,000   | 23,625,000   |
| 103004010100005                      | Construction/Repair/Rehabilitation of<br>Academic Buildings   |              | 16,316,000   | 16,316,000   |
| Sub-total, Locally-Funded Project(s) |   |              | 39,941,000   | 39,941,000   |
| Total Project(s)                     |   |              | 39,941,000   | 39,941,000   |
| TOTAL NEW APPROPRIATIONS             |   | P 54,068,000 | P 33,756,000 | P 39,941,000 |
|                                      |   | =====        | =====        | =====        |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

38,503

## Total Permanent Positions

38,503

|   |        |
|---|--------|
|   | -----  |
| Other Compensation Common to All                      |        |
| Personnel Economic Relief Allowance                   | 2,808  |
| Representation Allowance                              | 108    |
| Transportation Allowance                              | 108    |
| Clothing and Uniform Allowance                        | 585    |
| Honoraria   | 299    |
| Year End Bonus  | 3,209  |
| Cash Gift   | 585    |
| Step Increment  | 185    |
| Productivity Enhancement Incentive                    | 585    |
|   | -----  |
| Total Other Compensation Common to All                | 8,472  |
|   | -----  |
| Other Compensation for Specific Groups                |        |
| Magna Carta for Public Health Workers                 | 50     |
| Lump-sum for filling of Positions - Civilian          | 6,000  |
|   | -----  |
| Total Other Compensation for Specific Groups          | 6,050  |
|   | -----  |
| Other Benefits  |        |
| PAG-IBIG Contributions                                | 139    |
| PhilHealth Contributions                              | 377    |
| Employees Compensation Insurance Premiums             | 139    |
|   | -----  |
| Total Other Benefits                                  | 655    |
|   | -----  |
| Non-Permanent Positions                               | 388    |
|   | -----  |
| Total Personnel Services                              | 54,068 |
|   | -----  |
| Maintenance and Other Operating Expenses              |        |
| Travelling Expenses                                   | 900    |
| Training and Scholarship Expenses                     | 19,121 |
| Supplies and Materials Expenses                       | 3,000  |
| Utility Expenses                                      | 4,189  |
| Communication Expenses                                | 150    |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 110    |
| Professional Services                                 | 1,436  |
| General Services                                      | 2,600  |
| Repairs and Maintenance                               | 1,500  |
| Taxes, Insurance Premiums and Other Fees              | 200    |
| Labor and Wages                                       | 150    |
| Other Maintenance and Operating Expenses              |        |
| Advertising Expenses                                  | 50     |
| Printing and Publication Expenses                     | 50     |
| Representation Expenses                               | 200    |
| Transportation and Delivery Expenses                  | 25     |
| Rent/Lease Expenses                                   | 25     |
| Membership Dues and Contributions to Organizations    | 35     |
| Subscription Expenses                                 | 15     |
|   | -----  |
| Total Maintenance and Other Operating Expenses        | 33,756 |
|   | -----  |
| Total Current Operating Expenditures                  | 87,824 |
|   | -----  |
| Capital Outlays                                       |        |
| Property, Plant and Equipment Outlay                  |        |



|  |         |
|--|---------|
| Buildings and Other Structures           | 39,941  |
|  | -----   |
| Total Capital Outlays                    | 39,941  |
|  | -----   |
| Total Programs/Locally-Funded Project(s) | 127,765 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                 | 127,765 |
|  | =====   |

H.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 756,817,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |               |               |               |
|-------------------|--|--------------------------------|---------------|---------------|---------------|
|                   |  | -----                          |               |               |               |
|                   |  | Personnel                      | Maintenance   | Capital       | Total         |
|                   |  | Services                       | and Other     | Outlays       |               |
|                   |  | -----                          | Operating     | -----         | -----         |
|                   |  | Expenses                       | -----         | -----         | -----         |
| <b>PROGRAMS</b>   |  |                                |               |               |               |
| 000001000000000   | General Administration and Support           | P 84,823,000                   | P 21,000,000  | P             | P 105,823,000 |
| 000002000000000   | Support to Operations                        | 11,110,000                     | 8,000,000     |               | 19,110,000    |
| 000003000000000   | Operations                                   | 321,156,000                    | 191,790,000   |               | 512,946,000   |
|                   |  | -----                          | -----         |               | -----         |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 302,891,000                    | 172,140,000   |               | 475,031,000   |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 11,061,000                     | 6,500,000     |               | 17,561,000    |
|                   | MFO 3: RESEARCH SERVICES                     | 3,564,000                      | 9,650,000     |               | 13,214,000    |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 3,640,000                      | 3,500,000     |               | 7,140,000     |
|                   |  | -----                          | -----         |               | -----         |
|                   | Total, Programs                              | 417,089,000                    | 220,790,000   |               | 637,879,000   |
|                   |  | -----                          | -----         |               | -----         |
| <b>PROJECT(S)</b> |  |                                |               |               |               |
| 000004000000000   | Locally-Funded Project(s)                    |                                |               | 118,938,000   | 118,938,000   |
|                   |  |                                |               | -----         | -----         |
|                   | Total, Project(s)                            |                                |               | 118,938,000   | 118,938,000   |
|                   |  |                                |               | -----         | -----         |
|                   | TOTAL NEW APPROPRIATIONS                     | P 417,089,000                  | P 220,790,000 | P 118,938,000 | P 756,817,000 |
|                   |  | =====                          | =====         | =====         | =====         |

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

Current Operating Expenditures

| ----- |  |             |         |  |  |
|-------|--|-------------|---------|--|--|
|       |  | Maintenance |         |  |  |
|       |  | and Other   |         |  |  |
|       |  | Operating   | Capital |  |  |
|       |  | -----       | -----   |  |  |
|       |  | Expenses    | -----   |  |  |

|   | Services   | Expenses     | Outlays     | Total        |
|---|--|--------------|-------------|--------------|
|   | -----  | -----        | -----       | -----        |
| <b>PROGRAMS</b>                               |  |              |             |              |
| 00000100000000                                | General Administration and Support   |              |             |              |
| 103001000100000                               | P 40,341,000   | P 21,000,000 | P           | P 61,341,000 |
| 103001000200000                               | 44,482,000   |              |             | 44,482,000   |
| Sub-total, General Administration and Support |  |              |             |              |
|   | 84,823,000   | 21,000,000   |             | 105,823,000  |
| 00000200000000                                | Support to Operations  |              |             |              |
| 264002000100000                               | 11,110,000   | 8,000,000    |             | 19,110,000   |
| Sub-total, Support to Operations              |  |              |             |              |
|   | 11,110,000   | 8,000,000    |             | 19,110,000   |
| 00000300000000                                | Operations   |              |             |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES   | 302,891,000  | 172,140,000 | 475,031,000  |
| 264003010100000                               | Provision of Higher Education Services Including P74,841,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,020,000 for Tulong Dunong | 302,891,000  | 172,140,000 | 475,031,000  |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES   | 11,061,000   | 6,500,000   | 17,561,000   |
| 264003020100000                               | Provision of Advanced Education Services   | 11,061,000   | 6,500,000   | 17,561,000   |
| 000003030000000                               | MFO 3: RESEARCH SERVICES   | 3,564,000    | 9,650,000   | 13,214,000   |
| 267003030100000                               | Conduct of Research Services   | 3,564,000    | 9,650,000   | 13,214,000   |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 3,640,000    | 3,500,000   | 7,140,000    |
| 265003040100000                               | Provision of Extension Services  | 3,640,000    | 3,500,000   | 7,140,000    |
| Sub-total, Operations                         |  |              |             |              |
|   | 321,156,000  | 191,790,000  |             | 512,946,000  |
| Total Programs and Activities                 |  |              |             |              |
|   | 417,089,000  | 220,790,000  |             | 637,879,000  |
| 000004000000000                               | Locally-Funded Projects  |              |             |              |
| 000004010000000                               | Buildings and Other Structures   |              | 118,938,000 | 118,938,000  |
| 000004010100000                               | School Buildings   |              | 118,938,000 | 118,938,000  |
| 103004010100007                               | Construction of Multi-Tech Laboratory Phase III  |              | 25,000,000  | 25,000,000   |
| 105004010100008                               | Equipment for Coconut Project  |              | 15,000,000  | 15,000,000   |
| 103004010100009                               | BU Student Union Center, Phase I   |              | 30,000,000  | 30,000,000   |
| 103004010100010                               | Regional Information and Knowledge Center, Phase I   |              | 30,938,000  | 30,938,000   |

|                 |   |   |             |             |             |
|-----------------|---|---|-------------|-------------|-------------|
| 103004010100017 | Construction of Student Dormitory (Phase I) |   |             | 18,000,000  | 18,000,000  |
|                 |   |   |             | -----       | -----       |
|                 | Sub-total, Locally-Funded Project(s)        |   |             | 118,938,000 | 118,938,000 |
|                 |   |   |             | -----       | -----       |
|                 | Total Project(s)                            |   |             | 118,938,000 | 118,938,000 |
|                 |   |   |             | -----       | -----       |
|                 | TOTAL NEW APPROPRIATIONS                    | P | 417,089,000 | P           | 220,790,000 |
|                 |   |   | =====       |             | =====       |
|                 |   | P |             | P           | 118,938,000 |
|                 |   |   |             | P           | 756,817,000 |
|                 |   |   |             | =====       | =====       |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

|                           |         |
|---------------------------|---------|
| Basic Salary              | 294,678 |
| Creation of New Positions | 1,722   |

|                           |         |
|---------------------------|---------|
| Total Permanent Positions | 296,400 |
|---------------------------|---------|

Other Compensation Common to All

|                                     |        |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 21,024 |
| Representation Allowance            | 312    |
| Transportation Allowance            | 312    |
| Clothing and Uniform Allowance      | 4,380  |
| Honoraria                           | 6,187  |
| Year End Bonus                      | 24,558 |
| Cash Gift                           | 4,380  |
| Step Increment                      | 1,384  |
| Productivity Enhancement Incentive  | 4,380  |

|  |        |
|--|--------|
| Total Other Compensation Common to All | 66,917 |
|--|--------|

Other Compensation for Specific Groups

|  |        |
|--|--------|
| Magna Carta for Public Health Workers        | 87     |
| Lump-sum for filling of Positions - Civilian | 39,423 |

|  |        |
|--|--------|
| Total Other Compensation for Specific Groups | 39,510 |
|--|--------|

Other Benefits

|   |       |
|---|-------|
| PAG-IBIG Contributions                    | 1,052 |
| PhilHealth Contributions                  | 2,705 |
| Employees Compensation Insurance Premiums | 1,051 |
| Retirement Gratuity                       | 2,714 |
| Terminal Leave                            | 2,345 |

|                      |       |
|----------------------|-------|
| Total Other Benefits | 9,867 |
|----------------------|-------|

|                         |       |
|-------------------------|-------|
| Non-Permanent Positions | 4,395 |
|-------------------------|-------|

|   |         |
|---|---------|
| Total Personnel Services                              | 417,089 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 10,932  |
| Training and Scholarship Expenses                     | 84,444  |
| Supplies and Materials Expenses                       | 25,384  |
| Utility Expenses                                      | 23,450  |
| Communication Expenses                                | 2,062   |
| Demolition/Relocation and Desilting/Dredging Expenses | 360     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 342     |
| Professional Services                                 | 8,078   |
| General Services                                      | 31,520  |
| Repairs and Maintenance                               | 11,172  |
| Taxes, Insurance Premiums and Other Fees              | 3,490   |
| Labor and Wages                                       | 1,800   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 278     |
| Printing and Publication Expenses                     | 900     |
| Representation Expenses                               | 1,932   |
| Transportation and Delivery Expenses                  | 1,914   |
| Rent/Lease Expenses                                   | 800     |
| Membership Dues and Contributions to Organizations    | 350     |
| Subscription Expenses                                 | 452     |
| Other Maintenance and Operating Expenses              | 11,130  |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 220,790 |
|   | -----   |
| Total Current Operating Expenditures                  | 637,879 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 103,938 |
| Machinery and Equipment Outlay                        | 15,000  |
|   | -----   |
| Total Capital Outlays                                 | 118,938 |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 756,817 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 756,817 |
|   | =====   |

H. 3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 247,295,000  
 =====

New Appropriations, by Program/Projects

-----

Current Operating Expenditures

-----

|                       |                          |                    |       |
|-----------------------|--------------------------|--------------------|-------|
|                       | Maintenance<br>and Other |                    |       |
| Personnel<br>Services | Operating<br>Expenses    | Capital<br>Outlays | Total |
| -----                 | -----                    | -----              | ----- |

PROGRAMS

|                 |  |   |             |   |            |   |            |            |             |
|-----------------|--|---|-------------|---|------------|---|------------|------------|-------------|
| 000001000000000 | General Administration and Support           | P | 43,439,000  | P | 14,864,000 | P |            | P          | 58,303,000  |
| 000002000000000 | Support to Operations                        |   |             |   | 180,000    |   |            |            | 180,000     |
| 000003000000000 | Operations                                   |   | 93,905,000  |   | 35,257,000 |   |            |            | 129,162,000 |
|                 | MFO 1: HIGHER EDUCATION SERVICES             |   | 93,088,000  |   | 30,889,000 |   |            |            | 123,977,000 |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           |   | 457,000     |   | 770,000    |   |            |            | 1,227,000   |
|                 | MFO 3: RESEARCH SERVICES                     |   | 200,000     |   | 2,578,000  |   |            |            | 2,778,000   |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |   | 160,000     |   | 1,020,000  |   |            |            | 1,180,000   |
|                 | Total, Programs                              |   | 137,344,000 |   | 50,301,000 |   |            |            | 187,645,000 |
| PROJECT(S)      |  |   |             |   |            |   |            |            |             |
| 000004000000000 | Locally-Funded Project(s)                    |   |             |   |            |   |            | 59,650,000 | 59,650,000  |
|                 | Total, Project(s)                            |   |             |   |            |   |            | 59,650,000 | 59,650,000  |
|                 | TOTAL NEW APPROPRIATIONS                     | P | 137,344,000 | P | 50,301,000 | P | 59,650,000 | P          | 247,295,000 |

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |  |                 |             |
|-----------------|--|--------------------------------|--|-----------------|-------------|
|                 |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total       |
| PROGRAMS        |  |                                |  |                 |             |
| 000001000000000 | General Administration and Support   |                                |  |                 |             |
| 103001000100000 | General Management and Supervision   | P                              | 25,121,000                               | P               | 14,864,000  |
| 103001000200000 | Administration of Personnel Benefits   |                                | 18,318,000                               |                 |             |
|                 | Sub-total, General Administration and Support  |                                | 43,439,000                               |                 | 14,864,000  |
| 000002000000000 | Support to Operations  |                                |  |                 |             |
| 264002000100000 | Auxiliary Services   |                                |  |                 | 180,000     |
|                 | Sub-total, Support to Operations   |                                |  |                 | 180,000     |
| 000003000000000 | Operations   |                                |  |                 |             |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   |                                | 93,088,000                               |                 | 30,889,000  |
| 264003010100000 | Provision of Higher Education Services Including P19,028,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,300,000 for |                                |  |                 | 123,977,000 |

|                 |   |               |              |              |               |
|-----------------|---|---------------|--------------|--------------|---------------|
|                 | Tulong Dunong   | 93,088,000    | 30,889,000   |              | 123,977,000   |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES                                      | 457,000       | 770,000      |              | 1,227,000     |
| 264003020100000 | Provision of Advanced Education Services                                | 457,000       | 770,000      |              | 1,227,000     |
| 000003030000000 | MFO 3: RESEARCH SERVICES  | 200,000       | 2,578,000    |              | 2,778,000     |
| 267003030100000 | Conduct of Research Services  | 200,000       | 2,578,000    |              | 2,778,000     |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES                            | 160,000       | 1,020,000    |              | 1,180,000     |
| 265003040100000 | Provision of Extension Services   | 160,000       | 1,020,000    |              | 1,180,000     |
|                 | Sub-total, Operations   | 93,905,000    | 35,257,000   |              | 129,162,000   |
|                 | Total Programs and Activities   | 137,344,000   | 50,301,000   |              | 187,645,000   |
| 000004000000000 | Locally-Funded Projects   |               |              |              |               |
| 000004010000000 | Buildings and Other Structures  |               |              | 55,500,000   | 55,500,000    |
| 000004010100000 | School Buildings  |               |              | 55,500,000   | 55,500,000    |
| 264004010100008 | Construction of Engineering building Phase 1B of Ground Floor           |               |              | 23,000,000   | 23,000,000    |
| 264004010100009 | Construction of Two-Storey Building in Abaño Campus                     |               |              | 8,000,000    | 8,000,000     |
| 264004010100010 | Repair of College Building in CNSC Labo Campus                          |               |              | 2,000,000    | 2,000,000     |
| 103004010100012 | Construction of a 14-Classroom Academic Building (Phase I), Main Campus |               |              | 12,500,000   | 12,500,000    |
| 103004010100013 | Construction of a Six-Classroom Agri-Business Building Entienza Campus  |               |              | 10,000,000   | 10,000,000    |
| 000004080000000 | Education   |               |              | 4,150,000    | 4,150,000     |
| 000004080300000 | Tertiary Education  |               |              | 4,150,000    | 4,150,000     |
| 264004080300001 | Equipment   |               |              | 4,150,000    | 4,150,000     |
|                 | Sub-total, Locally-Funded Project(s)                                    |               |              | 59,650,000   | 59,650,000    |
|                 | Total Project(s)  |               |              | 59,650,000   | 59,650,000    |
|                 | TOTAL NEW APPROPRIATIONS  | P 137,344,000 | P 50,301,000 | P 59,650,000 | P 247,295,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |        |
|--------------|--------|
| Basic Salary | 93,796 |
|--------------|--------|

|                           |        |
|---------------------------|--------|
| Total Permanent Positions | 93,796 |
|---------------------------|--------|

## Other Compensation Common to All

|                                     |       |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 7,752 |
|-------------------------------------|-------|

|                          |     |
|--------------------------|-----|
| Representation Allowance | 276 |
|--------------------------|-----|

|                          |     |
|--------------------------|-----|
| Transportation Allowance | 276 |
|--------------------------|-----|

|                                |       |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 1,615 |
|--------------------------------|-------|

|           |     |
|-----------|-----|
| Honoraria | 988 |
|-----------|-----|

|                |       |
|----------------|-------|
| Year End Bonus | 7,816 |
|----------------|-------|

|           |       |
|-----------|-------|
| Cash Gift | 1,615 |
|-----------|-------|

|                |     |
|----------------|-----|
| Step Increment | 470 |
|----------------|-----|

|                                    |       |
|------------------------------------|-------|
| Productivity Enhancement Incentive | 1,615 |
|------------------------------------|-------|

|  |        |
|--|--------|
| Total Other Compensation Common to All | 22,423 |
|--|--------|

## Other Compensation for Specific Groups

|                                       |    |
|---------------------------------------|----|
| Magna Carta for Public Health Workers | 49 |
|---------------------------------------|----|

|  |        |
|--|--------|
| Lump-sum for filling of Positions - Civilian | 14,572 |
|--|--------|

|  |        |
|--|--------|
| Total Other Compensation for Specific Groups | 14,621 |
|--|--------|

## Other Benefits

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 388 |
|------------------------|-----|

|                          |     |
|--------------------------|-----|
| PhilHealth Contributions | 986 |
|--------------------------|-----|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 387 |
|---|-----|

|                     |       |
|---------------------|-------|
| Retirement Gratuity | 2,120 |
|---------------------|-------|

|                |       |
|----------------|-------|
| Terminal Leave | 1,626 |
|----------------|-------|

|                      |       |
|----------------------|-------|
| Total Other Benefits | 5,507 |
|----------------------|-------|

## Non-Permanent Positions

|     |
|-----|
| 997 |
|-----|

## Total Personnel Services

|         |
|---------|
| 137,344 |
|---------|

## Maintenance and Other Operating Expenses

|                     |       |
|---------------------|-------|
| Travelling Expenses | 3,000 |
|---------------------|-------|

|                                   |        |
|-----------------------------------|--------|
| Training and Scholarship Expenses | 26,712 |
|-----------------------------------|--------|

|                                 |        |
|---------------------------------|--------|
| Supplies and Materials Expenses | 10,700 |
|---------------------------------|--------|

|                  |       |
|------------------|-------|
| Utility Expenses | 3,284 |
|------------------|-------|

|                        |     |
|------------------------|-----|
| Communication Expenses | 739 |
|------------------------|-----|

|                           |     |
|---------------------------|-----|
| Awards/Rewards and Prizes | 275 |
|---------------------------|-----|

|   |  |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses |  |
|---|--|

|  |     |
|--|-----|
| Extraordinary and Miscellaneous Expenses | 292 |
|--|-----|

|                       |     |
|-----------------------|-----|
| Professional Services | 400 |
|-----------------------|-----|

|                  |     |
|------------------|-----|
| General Services | 120 |
|------------------|-----|

|                         |       |
|-------------------------|-------|
| Repairs and Maintenance | 1,000 |
|-------------------------|-------|

|  |       |
|--|-------|
| Taxes, Insurance Premiums and Other Fees | 1,600 |
|--|-------|

|  |  |
|--|--|
| Other Maintenance and Operating Expenses |  |
|--|--|

|                      |     |
|----------------------|-----|
| Advertising Expenses | 250 |
|----------------------|-----|

|                                   |     |
|-----------------------------------|-----|
| Printing and Publication Expenses | 290 |
|-----------------------------------|-----|

|  |         |
|--|---------|
| Representation Expenses                            | 630     |
| Transportation and Delivery Expenses               | 630     |
| Rent/Lease Expenses                                | 180     |
| Membership Dues and Contributions to Organizations | 150     |
| Subscription Expenses                              | 49      |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 50,301  |
|  | -----   |
| Total Current Operating Expenditures               | 187,645 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 55,500  |
| Machinery and Equipment Outlay                     | 4,150   |
|  | -----   |
| Total Capital Outlays                              | 59,650  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 247,295 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 247,295 |
|  | =====   |

H. 4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 151,920,000  
 =====

New Appropriations, by Program/Projects

|                 |  | Current Operating Expenditures |              |              |               |
|-----------------|--|--------------------------------|--------------|--------------|---------------|
|                 |  | -----                          |              |              |               |
|                 |  | Personnel                      | Maintenance  | Capital      | Total         |
|                 |  | Services                       | and Other    | Outlays      |               |
|                 |  | -----                          | Operating    | -----        | -----         |
|                 |  |                                | Expenses     |              |               |
|                 |  |                                | -----        |              |               |
| PROGRAMS        |  |                                |              |              |               |
| 000001000000000 | General Administration and Support           | P 15,850,000                   | P 8,965,000  | P            | P 24,815,000  |
| 000003000000000 | Operations                                   | 30,295,000                     | 44,654,000   |              | 74,949,000    |
|                 |  | -----                          | -----        |              | -----         |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 29,790,000                     | 40,114,000   |              | 69,904,000    |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           |                                | 1,928,000    |              | 1,928,000     |
|                 | MFO 3: RESEARCH SERVICES                     | 455,000                        | 1,416,000    |              | 1,871,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 50,000                         | 1,196,000    |              | 1,246,000     |
|                 |  | -----                          | -----        |              | -----         |
|                 | Total, Programs                              | 46,145,000                     | 53,619,000   |              | 99,764,000    |
|                 |  | -----                          | -----        |              | -----         |
| PROJECT(S)      |  |                                |              |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                |              | 52,156,000   | 52,156,000    |
|                 |  |                                |              | -----        | -----         |
|                 | Total, Project(s)                            |                                |              | 52,156,000   | 52,156,000    |
|                 |  | -----                          | -----        | -----        | -----         |
|                 | TOTAL NEW APPROPRIATIONS                     | P 46,145,000                   | P 53,619,000 | P 52,156,000 | P 151,920,000 |



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

|                 |  | Current Operating Expenditures |                     |            |                     |
|-----------------|--|--------------------------------|---------------------|------------|---------------------|
|                 |  | Personnel                      | Maintenance         | Capital    |                     |
|                 |  | Services                       | and Other           | Outlays    | Total               |
|                 |  |                                | Operating           |            |                     |
|                 |  |                                | Expenses            |            |                     |
|                 |  | -----                          | -----               | -----      | -----               |
| PROGRAMS        |  |                                |                     |            |                     |
| 000001000000000 | General Administration and Support   |                                |                     |            |                     |
| 103001000100000 | General Management and Supervision   | P 12,920,000                   | P 8,965,000         | P          | P 21,885,000        |
| 103001000200000 | Administration of Personnel Benefits   | 2,930,000                      |                     |            | 2,930,000           |
|                 | Sub-total, General Administration and Support  | -----<br>15,850,000            | -----<br>8,965,000  |            | -----<br>24,815,000 |
| 000003000000000 | Operations   |                                |                     |            |                     |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 29,790,000                     | 40,114,000          |            | 69,904,000          |
| 264003010100000 | Provision of Higher Education Services Including P20,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P6,330,000 for Tulong Dunong | 29,790,000                     | 40,114,000          |            | 69,904,000          |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES   |                                | 1,928,000           |            | 1,928,000           |
| 264003020100000 | Provision of Advanced Education Services   |                                | 1,928,000           |            | 1,928,000           |
| 000003030000000 | MFO 3: RESEARCH SERVICES   | 455,000                        | 1,416,000           |            | 1,871,000           |
| 267003030100000 | Conduct of Research Services   | 455,000                        | 1,416,000           |            | 1,871,000           |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 50,000                         | 1,196,000           |            | 1,246,000           |
| 265003040100000 | Provision of Extension Services  | 50,000                         | 1,196,000           |            | 1,246,000           |
|                 | Sub-total, Operations  | -----<br>30,295,000            | -----<br>44,654,000 |            | -----<br>74,949,000 |
|                 | Total Programs and Activities  | -----<br>46,145,000            | -----<br>53,619,000 |            | -----<br>99,764,000 |
| 000004000000000 | Locally-Funded Projects  |                                |                     |            |                     |
| 000004010000000 | Buildings and Other Structures   |                                |                     | 50,316,000 | 50,316,000          |
| 000004010100000 | School Buildings   |                                |                     | 50,316,000 | 50,316,000          |
| 264004010100005 | Center for Innovation and Technology Development-Phase II  |                                |                     | 5,000,000  | 5,000,000           |
| 264004010100006 | 3-Storey Academic Building   |                                |                     | 29,000,000 | 29,000,000          |

|                                      |  |  |  |              |               |
|--------------------------------------|--|--|--|--------------|---------------|
| 103004010100007                      | Construction/Repair/Rehabilitation of Academic Buildings       |  |  | 6,316,000    | 6,316,000     |
| 103004010100008                      | Construction of a Three-Storey Multipurpose Building (Phase I) |  |  | 10,000,000   | 10,000,000    |
| 000004080000000                      | Education  |  |  | 1,840,000    | 1,840,000     |
| 000004080300000                      | Tertiary Education   |  |  | 1,840,000    | 1,840,000     |
| 264004080300002                      | Instructional and Laboratory Equipment                         |  |  | 1,840,000    | 1,840,000     |
| Sub-total, Locally-Funded Project(s) |  |  |  | 52,156,000   | 52,156,000    |
| Total Project(s)                     |  |  |  | 52,156,000   | 52,156,000    |
| TOTAL NEW APPROPRIATIONS             |  |  |  | P 46,145,000 | P 53,619,000  |
|                                      |  |  |  | P 52,156,000 | P 151,920,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 33,927

Total Permanent Positions 33,927

Other Compensation Common to All

Personnel Economic Relief Allowance 2,568

Representation Allowance 168

Transportation Allowance 168

Clothing and Uniform Allowance 535

Honoraria 583

Year End Bonus 2,827

Cash Gift 535

Step Increment 159

Productivity Enhancement Incentive 535

Total Other Compensation Common to All 8,078

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 13

Lump-sum for filling of Positions - Civilian 2,778

Total Other Compensation for Specific Groups 2,791

Other Benefits

PAG-IBIG Contributions 128

PhilHealth Contributions 330

|  |         |
|--|---------|
| Employees Compensation Insurance Premiums              | 128     |
| Terminal Leave   | 152     |
|  | -----   |
| Total Other Benefits                                   | 738     |
|  | -----   |
| Non-Permanent Positions                                | 611     |
|  | -----   |
| Total Personnel Services                               | 46,145  |
|  | -----   |
| Maintenance and Other Operating Expenses               |         |
| Traveling Expenses                                     | 1,050   |
| Training and Scholarship Expenses                      | 29,990  |
| Supplies and Materials Expenses                        | 6,060   |
| Utility Expenses                                       | 3,527   |
| Communication Expenses                                 | 381     |
| Survey, Research, Exploration and Development Expenses | 400     |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 300     |
| Professional Services                                  | 2,710   |
| General Services                                       | 3,209   |
| Repairs and Maintenance                                | 3,802   |
| Taxes, Insurance Premiums and Other Fees               | 224     |
| Labor and Wages  | 820     |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 23      |
| Printing and Publication Expenses                      | 66      |
| Representation Expenses                                | 451     |
| Rent/Lease Expenses                                    | 206     |
| Membership Dues and Contributions to Organizations     | 88      |
| Subscription Expenses                                  | 98      |
| Other Maintenance and Operating Expenses               | 214     |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 53,619  |
|  | -----   |
| Total Current Operating Expenditures                   | 99,764  |
|  | -----   |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Buildings and Other Structures                         | 50,316  |
| Machinery and Equipment Outlay                         | 1,840   |
|  | -----   |
| Total Capital Outlays                                  | 52,156  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)               | 151,920 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                               | 151,920 |
|  | =====   |

H. 5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 300,232,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures

|                 |  | -----         |              |              |               |
|-----------------|--|---------------|--------------|--------------|---------------|
|                 |  | Personnel     | Maintenance  | Capital      | Total         |
|                 |  | Services      | and Other    | Outlays      |               |
|                 |  |               | Operating    |              |               |
|                 |  |               | Expenses     |              |               |
|                 |  | -----         | -----        | -----        | -----         |
| PROGRAMS        |  |               |              |              |               |
| 000001000000000 | General Administration and Support           | P 68,434,000  | P 25,406,000 | P            | P 93,840,000  |
| 000002000000000 | Support to Operations                        | 1,081,000     |              |              | 1,081,000     |
| 000003000000000 | Operations                                   | 108,470,000   | 33,822,000   |              | 142,292,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 101,879,000   | 29,937,000   |              | 131,816,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 3,783,000     | 765,000      |              | 4,548,000     |
|                 | MFO 3: RESEARCH SERVICES                     | 1,588,000     | 1,670,000    |              | 3,258,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 1,220,000     | 1,450,000    |              | 2,670,000     |
|                 | Total, Programs                              | 177,985,000   | 59,228,000   |              | 237,213,000   |
| PROJECT(S)      |  |               |              |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |               |              | 63,019,000   | 63,019,000    |
|                 | Total, Project(s)                            |               |              | 63,019,000   | 63,019,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 177,985,000 | P 59,228,000 | P 63,019,000 | P 300,232,000 |
|                 |  | =====         | =====        | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

|                 |   | -----                          |              |         |              |
|-----------------|---|--------------------------------|--------------|---------|--------------|
|                 |   | Current Operating Expenditures |              |         |              |
|                 |   | Personnel                      | Maintenance  | Capital | Total        |
|                 |   | Services                       | and Other    | Outlays |              |
|                 |   |                                | Operating    |         |              |
|                 |   |                                | Expenses     |         |              |
|                 |   | -----                          | -----        | -----   | -----        |
| PROGRAMS        |   |                                |              |         |              |
| 000001000000000 | General Administration and Support            |                                |              |         |              |
| 103001000100000 | General Management and Supervision            | P 36,444,000                   | P 25,406,000 | P       | P 61,850,000 |
| 103001000200000 | Administration of Personnel Benefits          | 31,990,000                     |              |         | 31,990,000   |
|                 | Sub-total, General Administration and Support | 68,434,000                     | 25,406,000   |         | 93,840,000   |
| 000002000000000 | Support to Operations                         |                                |              |         |              |
| 264002000100000 | Auxiliary Services                            | 1,081,000                      |              |         | 1,081,000    |
|                 | Sub-total, Support to Operations              | 1,081,000                      |              |         | 1,081,000    |
| 000003000000000 | Operations                                    |                                |              |         |              |

|                                      |  |             |              |              |
|--------------------------------------|--|-------------|--------------|--------------|
| 000003010000000                      | MFO 1: HIGHER EDUCATION SERVICES   | 101,879,000 | 29,937,000   | 131,816,000  |
|                                      |  | -----       | -----        | -----        |
| 264003010100000                      | Provision of Higher Education Services Including P21,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,050,000 for Tulong Dunong | 101,879,000 | 29,937,000   | 131,816,000  |
|                                      |  |             |              |              |
| 000003020000000                      | MFO 2: ADVANCED EDUCATION SERVICES   | 3,783,000   | 765,000      | 4,548,000    |
|                                      |  | -----       | -----        | -----        |
| 264003020100000                      | Provision of Advanced Education Services   | 3,783,000   | 765,000      | 4,548,000    |
|                                      |  |             |              |              |
| 000003030000000                      | MFO 3: RESEARCH SERVICES   | 1,588,000   | 1,670,000    | 3,258,000    |
|                                      |  | -----       | -----        | -----        |
| 267003030100000                      | Conduct of Research Services   | 1,588,000   | 1,670,000    | 3,258,000    |
|                                      |  |             |              |              |
| 000003040000000                      | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 1,220,000   | 1,450,000    | 2,670,000    |
|                                      |  | -----       | -----        | -----        |
| 265003040100000                      | Provision of Extension Services  | 1,220,000   | 1,450,000    | 2,670,000    |
|                                      |  | -----       | -----        | -----        |
| Sub-total, Operations                |  | 108,470,000 | 33,822,000   | 142,292,000  |
|                                      |  | -----       | -----        | -----        |
| Total Programs and Activities        |  | 177,985,000 | 59,228,000   | 237,213,000  |
|                                      |  | -----       | -----        | -----        |
| 000004000000000                      | Locally-Funded Projects  |             |              |              |
| 000004010000000                      | Buildings and Other Structures   |             | 63,019,000   | 63,019,000   |
|                                      |  |             | -----        | -----        |
| 000004010100000                      | School Buildings   |             | 50,019,000   | 50,019,000   |
|                                      |  |             | -----        | -----        |
| 268004010100009                      | Completion of Information and Technology Center, Phase II  |             | 15,000,000   | 15,000,000   |
|                                      |  |             |              |              |
| 268004010100012                      | Completion of College of Business and Accountancy Building, Phase IV   |             | 15,019,000   | 15,019,000   |
|                                      |  |             |              |              |
| 103004010100041                      | Establishment of a Center of Climate Change for the Pacific Islands  |             | 10,000,000   | 10,000,000   |
|                                      |  |             |              |              |
| 103004010100042                      | Construction of a University Sports and Cultural Center (Phase I)  |             | 10,000,000   | 10,000,000   |
|                                      |  |             |              |              |
| 000004010300000                      | Multipurpose/Facilities  |             | 13,000,000   | 13,000,000   |
|                                      |  |             | -----        | -----        |
| 103004010300001                      | Construction of a Multipurpose Building  |             | 13,000,000   | 13,000,000   |
|                                      |  |             | -----        | -----        |
| Sub-total, Locally-Funded Project(s) |  |             | 63,019,000   | 63,019,000   |
|                                      |  |             | -----        | -----        |
| Total Project(s)                     |  |             | 63,019,000   | 63,019,000   |
|                                      |  | -----       | -----        | -----        |
| TOTAL NEW APPROPRIATIONS             | P  | 177,985,000 | P 59,228,000 | P 63,019,000 |
|                                      |  | =====       | =====        | =====        |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

112,632

Total Permanent Positions

112,632

Other Compensation Common to All

Personnel Economic Relief Allowance

9,480

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,975

Honoraria

4,604

Year End Bonus

9,386

Cash Gift

1,975

Step Increment

575

Productivity Enhancement Incentive

1,975

Total Other Compensation Common to All

30,210

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

74

Lump-sum for filling of Positions - Civilian

31,764

Total Other Compensation for Specific Groups

31,838

Other Benefits

PAG-IBIG Contributions

475

PhilHealth Contributions

1,140

Employees Compensation Insurance Premiums

474

Terminal Leave

226

Total Other Benefits

2,315

Non-Permanent Positions

990

Total Personnel Services

177,985

Maintenance and Other Operating Expenses

Travelling Expenses

2,505

Training and Scholarship Expenses

25,416

Supplies and Materials Expenses

7,215

Utility Expenses

5,850

Communication Expenses

516

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

7,700

General Services

3,000

Repairs and Maintenance

775

Taxes, Insurance Premiums and Other Fees

1,450

Labor and Wages

1,305

Other Maintenance and Operating Expenses

Printing and Publication Expenses

780

|  |         |
|--|---------|
| Transportation and Delivery Expenses               | 50      |
| Membership Dues and Contributions to Organizations | 325     |
| Subscription Expenses                              | 610     |
| Other Maintenance and Operating Expenses           | 1,609   |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 59,228  |
|  | -----   |
| Total Current Operating Expenditures               | 237,213 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 63,019  |
|  | -----   |
| Total Capital Outlays                              | 63,019  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 300,232 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 300,232 |
|  | =====   |

H. 6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 376,483,000  
=====

New Appropriations, by Program/Projects

|                 |  | Current Operating Expenditures |              |            |              |
|-----------------|--|--------------------------------|--------------|------------|--------------|
|                 |  | -----                          |              |            |              |
|                 |  | Personnel                      | Maintenance  | Capital    | Total        |
|                 |  | Services                       | and Other    | Outlays    |              |
|                 |  |                                | Operating    |            |              |
|                 |  |                                | Expenses     |            |              |
|                 |  | -----                          | -----        | -----      | -----        |
| PROGRAMS        |  |                                |              |            |              |
| 000001000000000 | General Administration and Support           | P 40,055,000                   | P 10,669,000 | P          | P 50,724,000 |
| 000002000000000 | Support to Operations                        | 5,001,000                      | 1,578,000    |            | 6,579,000    |
| 000003000000000 | Operations                                   | 142,074,000                    | 97,746,000   |            | 239,820,000  |
|                 |  | -----                          | -----        |            | -----        |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 127,511,000                    | 88,268,000   |            | 215,779,000  |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 8,706,000                      | 3,195,000    |            | 11,901,000   |
|                 | MFO 3: RESEARCH SERVICES                     | 3,943,000                      | 3,531,000    |            | 7,474,000    |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 1,914,000                      | 2,752,000    |            | 4,666,000    |
|                 |  | -----                          | -----        |            | -----        |
|                 | Total, Programs                              | 187,130,000                    | 109,993,000  |            | 297,123,000  |
|                 |  | -----                          | -----        |            | -----        |
| PROJECT(S)      |  |                                |              |            |              |
| 000004000000000 | Locally-Funded Project(s)                    |                                |              | 79,360,000 | 79,360,000   |
|                 |  |                                |              | -----      | -----        |
|                 | Total, Project(s)                            |                                |              | 79,360,000 | 79,360,000   |
|                 |  |                                |              | -----      | -----        |

TOTAL NEW APPROPRIATIONS P 187,130,000 P 109,993,000 P 79,360,000 P 376,483,000  
 =====

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

Current Operating Expenditures  
 -----

|  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|--|-----------------------|---|--------------------|--------------|
|  | -----                 | -----   | -----              | -----        |
| <b>PROGRAMS</b>  |                       |   |                    |              |
| 00001000000000 General Administration and Support  |                       |   |                    |              |
| 103001000100000 General Management and Supervision   | P 20,855,000          | P 10,669,000                                      | P                  | P 31,524,000 |
| 103001000200000 Administration of Personnel Benefits   | 19,200,000            |   |                    | 19,200,000   |
| Sub-total, General Administration and Support  | 40,055,000            | 10,669,000  |                    | 50,724,000   |
| 00002000000000 Support to Operations   |                       |   |                    |              |
| 264002000100000 Auxiliary Services   | 5,001,000             | 1,578,000   |                    | 6,579,000    |
| Sub-total, Support to Operations   | 5,001,000             | 1,578,000   |                    | 6,579,000    |
| 00003000000000 Operations  |                       |   |                    |              |
| 00003010000000 MFO 1: HIGHER EDUCATION SERVICES  | 127,511,000           | 88,268,000  |                    | 215,779,000  |
| 264003010100000 Provision of Higher Education Services<br>Including P53,025,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-in-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P13,753,000 for<br>Tulong Dunong | 127,511,000           | 88,268,000  |                    | 215,779,000  |
| 00003020000000 MFO 2: ADVANCED EDUCATION SERVICES  | 8,706,000             | 3,195,000   |                    | 11,901,000   |
| 264003020100000 Provision of Advanced Educational Services   | 8,706,000             | 3,195,000   |                    | 11,901,000   |
| 00003030000000 MFO 3: RESEARCH SERVICES  | 3,943,000             | 3,531,000   |                    | 7,474,000    |
| 267003030100000 Conduct of Research Services   | 3,943,000             | 3,531,000   |                    | 7,474,000    |
| 00003040000000 MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES   | 1,914,000             | 2,752,000   |                    | 4,666,000    |
| 265003040100000 Provision of Extension Services  | 1,914,000             | 2,752,000   |                    | 4,666,000    |
| Sub-total, Operations  | 142,074,000           | 97,746,000  |                    | 239,820,000  |
| Total Programs and Activities  | 187,130,000           | 109,993,000                                       |                    | 297,123,000  |
| 00004000000000 Locally-Funded Projects   |                       |   |                    |              |
| 00004010000000 Buildings and Other Structures  |                       |   | 79,360,000         | 79,360,000   |



|                                      |   |  |  |               |               |              |               |
|--------------------------------------|---|--|--|---------------|---------------|--------------|---------------|
| 000004010100000                      | School Buildings  |  |  | 73,360,000    | 73,360,000    |              |               |
| 268004010100008                      | Agri-Ecotourism Training and Resource Center<br>- Phase II                    |  |  | 6,000,000     | 6,000,000     |              |               |
| 268004010100009                      | Construction of New Crop Science Building -<br>Phase II                       |  |  | 10,000,000    | 10,000,000    |              |               |
| 268004010100010                      | Rehabilitation of CANR Agro-Soils Building                                    |  |  | 2,544,000     | 2,544,000     |              |               |
| 268004010100011                      | Construction of Three storey Administration<br>Building - Phase I             |  |  | 20,000,000    | 20,000,000    |              |               |
| 268004010100012                      | Establishment of College of Aquaculture                                       |  |  | 7,000,000     | 7,000,000     |              |               |
| 268004010100013                      | Agriculture and Industrial Technology<br>Research and Development Center      |  |  | 8,000,000     | 8,000,000     |              |               |
| 268004010100014                      | Animal Based Farming Project  |  |  | 3,500,000     | 3,500,000     |              |               |
| 103004010100015                      | Construction/Repair/Rehabilitation of<br>Academic Buildings, Main Campus      |  |  | 7,316,000     | 7,316,000     |              |               |
| 103004010100016                      | Construction/Repair/Rehabilitation of<br>Academic Buildings, Pasacao Campus   |  |  | 5,000,000     | 5,000,000     |              |               |
| 103004010100017                      | Construction/Repair/Rehabilitation of<br>Academic Buildings, Calabanga Campus |  |  | 2,000,000     | 2,000,000     |              |               |
| 103004010100018                      | Construction/Repair/Rehabilitation of<br>Academic Buildings, Sipocot Campus   |  |  | 2,000,000     | 2,000,000     |              |               |
| 000004010300000                      | Multipurpose/Facilities   |  |  | 6,000,000     | 6,000,000     |              |               |
| 103004010300001                      | Construction of a Multipurpose Building                                       |  |  | 6,000,000     | 6,000,000     |              |               |
| Sub-total, Locally-Funded Project(s) |   |  |  | 79,360,000    | 79,360,000    |              |               |
| Total Project(s)                     |   |  |  | 79,360,000    | 79,360,000    |              |               |
| TOTAL NEW APPROPRIATIONS             |   |  |  | P 187,130,000 | P 109,993,000 | P 79,360,000 | P 376,483,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

126,828

|   |         |
|---|---------|
| Total Permanent Positions                             | 126,828 |
| -----   |         |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 9,552   |
| Representation Allowance                              | 180     |
| Transportation Allowance                              | 180     |
| Clothing and Uniform Allowance                        | 1,990   |
| Honoraria   | 846     |
| Year End Bonus  | 10,569  |
| Cash Gift   | 1,990   |
| Step Increment  | 612     |
| Productivity Enhancement Incentive                    | 1,990   |
| -----   |         |
| Total Other Compensation Common to All                | 27,909  |
| -----   |         |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 72      |
| Lump-sum for filling of Positions - Civilian          | 18,606  |
| -----   |         |
| Total Other Compensation for Specific Groups          | 18,678  |
| -----   |         |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 477     |
| PhilHealth Contributions                              | 1,209   |
| Employees Compensation Insurance Premiums             | 477     |
| Terminal Leave  | 594     |
| -----   |         |
| Total Other Benefits                                  | 2,757   |
| -----   |         |
| Non-Permanent Positions                               | 10,958  |
| -----   |         |
| Total Personnel Services                              | 187,130 |
| -----   |         |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 5,110   |
| Training and Scholarship Expenses                     | 70,853  |
| Supplies and Materials Expenses                       | 8,858   |
| Utility Expenses                                      | 7,145   |
| Communication Expenses                                | 917     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 132     |
| Professional Services                                 | 2,031   |
| General Services                                      | 2,964   |
| Repairs and Maintenance                               | 5,220   |
| Financial Assistance/Subsidy                          | 130     |
| Taxes, Insurance Premiums and Other Fees              | 900     |
| Labor and Wages                                       | 773     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 448     |
| Printing and Publication Expenses                     | 795     |
| Representation Expenses                               | 1,452   |
| Rent/Lease Expenses                                   | 220     |
| Membership Dues and Contributions to Organizations    | 330     |
| Subscription Expenses                                 | 371     |
| Other Maintenance and Operating Expenses              | 1,344   |
| -----   |         |
| Total Maintenance and Other Operating Expenses        | 109,993 |
| -----   |         |
| Total Current Operating Expenditures                  | 297,123 |
| -----   |         |

|  |         |
|--|---------|
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay<br>Buildings and Other Structures | 79,360  |
|  | -----   |
| Total Capital Outlays  | 79,360  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)                               | 376,483 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS   | 376,483 |
|  | =====   |

H. 7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 120,547,000  
=====

New Appropriations, by Program/Projects

|                  |  | Current Operating Expenditures |   |                    |               |
|------------------|--|--------------------------------|---|--------------------|---------------|
|                  |  | -----                          |   |                    |               |
|                  |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|                  |  | -----                          | -----   | -----              | -----         |
| PROGRAMS         |  |                                |   |                    |               |
| 0000010000000000 | General Administration and Support           | P 14,235,000                   | P 9,778,000                                       | P                  | P 24,013,000  |
| 0000020000000000 | Support to Operations                        |                                | 1,178,000   |                    | 1,178,000     |
| 0000030000000000 | Operations                                   | 31,399,000                     | 25,516,000  |                    | 56,915,000    |
|                  |  | -----                          | -----   |                    | -----         |
|                  | MFO 1: HIGHER EDUCATION SERVICES             | 30,277,000                     | 23,959,000  |                    | 54,236,000    |
|                  | MFO 2: ADVANCED EDUCATION SERVICES           | 1,122,000                      | 377,000   |                    | 1,499,000     |
|                  | MFO 3: RESEARCH SERVICES                     |                                | 576,000   |                    | 576,000       |
|                  | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 604,000   |                    | 604,000       |
|                  |  | -----                          | -----   |                    | -----         |
|                  | Total, Programs                              | 45,634,000                     | 36,472,000  |                    | 82,106,000    |
|                  |  | -----                          | -----   |                    | -----         |
| PROJECT(S)       |  |                                |   |                    |               |
| 0000040000000000 | Locally-Funded Project(s)                    |                                |   | 38,441,000         | 38,441,000    |
|                  |  |                                |   | -----              | -----         |
|                  | Total, Project(s)                            |                                |   | 38,441,000         | 38,441,000    |
|                  |  |                                |   | -----              | -----         |
|                  | TOTAL NEW APPROPRIATIONS                     | P 45,634,000                   | P 36,472,000                                      | P 38,441,000       | P 120,547,000 |
|                  |  | =====                          | =====   | =====              | =====         |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

-----

|   | Personnel<br>Services   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|---|---|---|--------------------|--------------|
|   | -----   | -----   | -----              | -----        |
| <b>PROGRAMS</b>                               |   |   |                    |              |
| 0000010000000000                              | General Administration and Support  |   |                    |              |
| 1030010001000000                              | P 11,562,000  | P 9,778,000                                       | P                  | P 21,340,000 |
| 1030010002000000                              | 2,673,000   |   |                    | 2,673,000    |
|   | -----   | -----   |                    | -----        |
| Sub-total, General Administration and Support | 14,235,000  | 9,778,000   |                    | 24,013,000   |
|   | -----   | -----   |                    | -----        |
| 0000020000000000                              | Support to Operations   |   |                    |              |
| 2640020001000000                              |   | 1,178,000   |                    | 1,178,000    |
|   |   | -----   |                    | -----        |
| Sub-total, Support to Operations              |   | 1,178,000   |                    | 1,178,000    |
|   |   | -----   |                    | -----        |
| 0000030000000000                              | Operations  |   |                    |              |
| 0000030100000000                              | MFO 1: HIGHER EDUCATION SERVICES  | 30,277,000  | 23,959,000         | 54,236,000   |
|   |   | -----   | -----              | -----        |
| 2640030101000000                              | Provision of Higher Education Services<br>including P18,786,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P2,454,000 for<br>Tulong Dunong | 30,277,000  | 23,959,000         | 54,236,000   |
|   |   | -----   | -----              | -----        |
| 0000030200000000                              | MFO 2: ADVANCED EDUCATION SERVICES  | 1,122,000   | 377,000            | 1,499,000    |
|   |   | -----   | -----              | -----        |
| 2640030201000000                              | Provision of Advanced Education Services  | 1,122,000   | 377,000            | 1,499,000    |
|   |   | -----   | -----              | -----        |
| 0000030300000000                              | MFO 3: RESEARCH SERVICES  |   | 576,000            | 576,000      |
|   |   |   | -----              | -----        |
| 2670030301000000                              | Conduct of Research Services  |   | 576,000            | 576,000      |
|   |   |   | -----              | -----        |
| 0000030400000000                              | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES   |   | 604,000            | 604,000      |
|   |   |   | -----              | -----        |
| 2650030401000000                              | Provision of Extension Services   |   | 604,000            | 604,000      |
|   |   |   | -----              | -----        |
| Sub-total, Operations                         | 31,399,000  | 25,516,000  |                    | 56,915,000   |
|   | -----   | -----   |                    | -----        |
| Total Programs and Activities                 | 45,634,000  | 36,472,000  |                    | 82,106,000   |
|   | -----   | -----   |                    | -----        |
| 0000040000000000                              | Locally-Funded Projects   |   |                    |              |
| 0000040100000000                              | Buildings and Other Structures  |   | 23,221,000         | 23,221,000   |
|   |   |   | -----              | -----        |
| 0000040101000000                              | School Buildings  |   | 23,221,000         | 23,221,000   |
|   |   |   | -----              | -----        |
| 2680040101000006                              | Rehabilitation of Academic Buildings  |   | 905,000            | 905,000      |
|   |   |   | -----              | -----        |
| 2640040101000007                              | Completion of Administration Building Left<br>Wing  |   | 6,000,000          | 6,000,000    |
|   |   |   | -----              | -----        |
| 1030040101000014                              | Construction/Repair/Rehabilitation of   |   |                    |              |

|                                      |   |            |            |            |            |            |   |             |
|--------------------------------------|---|------------|------------|------------|------------|------------|---|-------------|
| Academic Buildings                   |   |            | 16,316,000 |            | 16,316,000 |            |   |             |
| 000004050000000 Roads and Bridges    |   |            | 15,220,000 |            | 15,220,000 |            |   |             |
| 000004050300000 Local Roads          |   |            | 15,220,000 |            | 15,220,000 |            |   |             |
| 165004050300001 Campus Road Network  |   |            | 15,220,000 |            | 15,220,000 |            |   |             |
| Sub-total, Locally-Funded Project(s) |   |            | 38,441,000 |            | 38,441,000 |            |   |             |
| Total Project(s)                     |   |            | 38,441,000 |            | 38,441,000 |            |   |             |
| TOTAL NEW APPROPRIATIONS             | P | 45,634,000 | P          | 36,472,000 | P          | 38,441,000 | P | 120,547,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

34,081

Total Permanent Positions

34,081

Other Compensation Common to All

Personnel Economic Relief Allowance

2,616

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

545

Honoraria

369

Year End Bonus

2,840

Cash Gift

545

Step Increment

159

Productivity Enhancement Incentive

545

Total Other Compensation Common to All

7,835

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

2,673

Total Other Compensation for Specific Groups

2,713

Other Benefits

PAG-IBIG Contributions

130

PhilHealth Contributions

321

Employees Compensation Insurance Premiums

130

Total Other Benefits

581

|   |         |
|---|---------|
| Non-Permanent Positions                               | 424     |
|   | -----   |
| Total Personnel Services                              | 45,634  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,800   |
| Training and Scholarship Expenses                     | 22,740  |
| Supplies and Materials Expenses                       | 4,995   |
| Utility Expenses                                      | 1,094   |
| Communication Expenses                                | 1,299   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 118     |
| Professional Services                                 | 368     |
| General Services                                      | 1,137   |
| Repairs and Maintenance                               | 1,490   |
| Taxes, Insurance Premiums and Other Fees              | 274     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 65      |
| Printing and Publication Expenses                     | 263     |
| Representation Expenses                               | 366     |
| Transportation and Delivery Expenses                  | 100     |
| Rent/Lease Expenses                                   | 132     |
| Membership Dues and Contributions to Organizations    | 131     |
| Subscription Expenses                                 | 50      |
| Other Maintenance and Operating Expenses              | 50      |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 36,472  |
|   | -----   |
| Total Current Operating Expenditures                  | 82,106  |
|   | -----   |
| Capital Outlays                                       |         |
| Investment Outlay                                     | 15,220  |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 23,221  |
|   | -----   |
| Total Capital Outlays                                 | 38,441  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 120,547 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 120,547 |
|   | =====   |

H. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 244,046,000  
 =====

New Appropriations, by Program/Projects

|  |                                |                          |         |       |
|--|--------------------------------|--------------------------|---------|-------|
|  | Current Operating Expenditures |                          |         |       |
|  |                                |                          |         |       |
|  |                                | Maintenance<br>and Other |         |       |
|  | Personnel                      | Operating                | Capital |       |
|  | Services                       | Expenses                 | Outlays | Total |
|  | -----                          | -----                    | -----   | ----- |

PROGRAMS

|                 |  |   |             |   |            |   |            |            |             |
|-----------------|--|---|-------------|---|------------|---|------------|------------|-------------|
| 000001000000000 | General Administration and Support           | P | 37,606,000  | P | 23,313,000 | P |            | P          | 60,919,000  |
| 000002000000000 | Support to Operations                        |   | 49,000      |   |            |   |            |            | 49,000      |
| 000003000000000 | Operations                                   |   | 86,721,000  |   | 43,647,000 |   |            |            | 130,368,000 |
|                 | MFO 1: HIGHER EDUCATION SERVICES             |   | 86,721,000  |   | 40,565,000 |   |            |            | 127,286,000 |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           |   |             |   | 447,000    |   |            |            | 447,000     |
|                 | MFO 3: RESEARCH SERVICES                     |   |             |   | 1,807,000  |   |            |            | 1,807,000   |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |   |             |   | 828,000    |   |            |            | 828,000     |
|                 | Total, Programs                              |   | 124,376,000 |   | 66,960,000 |   |            |            | 191,336,000 |
| PROJECT(S)      |  |   |             |   |            |   |            |            |             |
| 000004000000000 | Locally-Funded Project(s)                    |   |             |   |            |   |            | 52,710,000 | 52,710,000  |
|                 | Total, Project(s)                            |   |             |   |            |   |            | 52,710,000 | 52,710,000  |
|                 | TOTAL NEW APPROPRIATIONS                     | P | 124,376,000 | P | 66,960,000 | P | 52,710,000 | P          | 244,046,000 |

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |  |                 |            |
|-----------------|--|--------------------------------|--|-----------------|------------|
|                 |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total      |
| PROGRAMS        |  |                                |  |                 |            |
| 000001000000000 | General Administration and Support   |                                |  |                 |            |
| 103001000100000 | General Management and Supervision   | P                              | 29,668,000                               | P               | 23,313,000 |
| 103001000200000 | Administration of Personnel Benefits   |                                | 7,938,000                                |                 |            |
|                 | Sub-total, General Administration and Support  |                                | 37,606,000                               |                 | 23,313,000 |
| 000002000000000 | Support to Operations  |                                |  |                 |            |
| 264002000100000 | Auxiliary Services   |                                | 49,000                                   |                 |            |
|                 | Sub-total, Support to Operations   |                                | 49,000                                   |                 |            |
| 000003000000000 | Operations   |                                |  |                 |            |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   |                                | 86,721,000                               |                 | 40,565,000 |
| 264003010100000 | Provision of Higher Education Services Including P29,209,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,450,000 for |                                |  |                 |            |

|                 |   |               |              |              |               |
|-----------------|---|---------------|--------------|--------------|---------------|
|                 | Tulong Dunong   | 86,721,000    | 40,565,000   |              | 127,286,000   |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES  |               | 447,000      |              | 447,000       |
| 264003020100000 | Provision of Advanced Education Services  |               | 447,000      |              | 447,000       |
| 000003030000000 | MFO 3: RESEARCH SERVICES  |               | 1,807,000    |              | 1,807,000     |
| 267003030100000 | Conduct of Research Services  |               | 1,807,000    |              | 1,807,000     |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  |               | 828,000      |              | 828,000       |
| 265003040100000 | Provision of Extension Services   |               | 828,000      |              | 828,000       |
|                 | Sub-total, Operations   | 86,721,000    | 43,647,000   |              | 130,368,000   |
|                 | Total Programs and Activities   | 124,376,000   | 66,960,000   |              | 191,336,000   |
| 000004000000000 | Locally-Funded Projects   |               |              |              |               |
| 000004010000000 | Buildings and Other Structures  |               |              | 6,316,000    | 6,316,000     |
| 000004010100000 | School Buildings  |               |              | 6,316,000    | 6,316,000     |
| 103004010100001 | Construction/Repair/Rehabilitation of Academic Buildings  |               |              | 6,316,000    | 6,316,000     |
| 000004080000000 | Education   |               |              | 46,394,000   | 46,394,000    |
| 000004080300000 | Tertiary Education  |               |              | 46,394,000   | 46,394,000    |
| 268004080300013 | Construction of Academic and Science Laboratory Buildings (Geology Building) Phase 1, 2, 3 - Goa Campus |               |              | 5,000,000    | 5,000,000     |
| 268004080300014 | Construction of HRM and Tourism Building - Phase 1 - San Jose Campus                                    |               |              | 7,000,000    | 7,000,000     |
| 268004080300015 | Construction of COED Buildings 2 - Goa Campus   |               |              | 10,000,000   | 10,000,000    |
| 268004080300016 | Construction of Dormitory Building - Goa Campus   |               |              | 10,000,000   | 10,000,000    |
| 268004080300019 | Completion of Entrep. Building, Phase 2, Goa Campus   |               |              | 4,394,000    | 4,394,000     |
| 103004080300038 | Construction of Culture and Arts Center and Natural History Museum                                      |               |              | 10,000,000   | 10,000,000    |
|                 | Sub-total, Locally-Funded Project(s)  |               |              | 52,710,000   | 52,710,000    |
|                 | Total Project(s)  |               |              | 52,710,000   | 52,710,000    |
|                 | TOTAL NEW APPROPRIATIONS  | P 124,376,000 | P 66,960,000 | P 52,710,000 | P 244,046,000 |

New Appropriations, by Object of Expenditures

-----



(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

92,953

Total Permanent Positions

92,953

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,008

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,460

Honoraria

439

Year End Bonus

7,746

Cash Gift

1,460

Step Increment

453

Productivity Enhancement Incentive

1,460

Total Other Compensation Common to All

20,506

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

5

Laundry Allowance

44

Lump-sum for filling of Positions - Civilian

3,222

Total Other Compensation for Specific Groups

3,271

## Other Benefits

PAG-IBIG Contributions

351

PhilHealth Contributions

949

Employees Compensation Insurance Premiums

351

Retirement Gratuity

4,259

Terminal Leave

457

Total Other Benefits

6,367

## Non-Permanent Positions

1,279

Total Personnel Services

124,376

## Maintenance and Other Operating Expenses

Travelling Expenses

3,312

Training and Scholarship Expenses

33,929

Supplies and Materials Expenses

4,450

Utility Expenses

7,750

Communication Expenses

1,282

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

3,632

General Services

5,740

|  |         |
|--|---------|
| Repairs and Maintenance                            | 2,218   |
| Taxes, Insurance Premiums and Other Fees           | 2,030   |
| Other Maintenance and Operating Expenses           |         |
| Advertising Expenses                               | 20      |
| Printing and Publication Expenses                  | 526     |
| Representation Expenses                            | 900     |
| Transportation and Delivery Expenses               | 29      |
| Rent/Lease Expenses                                | 76      |
| Membership Dues and Contributions to Organizations | 170     |
| Subscription Expenses                              | 85      |
| Other Maintenance and Operating Expenses           | 689     |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 66,960  |
|  | -----   |
| Total Current Operating Expenditures               | 191,336 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 52,710  |
|  | -----   |
| Total Capital Outlays                              | 52,710  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 244,046 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 244,046 |
|  | =====   |

H. 9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 259,968,000  
=====

New Appropriations, by Program/Projects

|                 |  | Current Operating Expenditures |              |         |              |
|-----------------|--|--------------------------------|--------------|---------|--------------|
|                 |  | -----                          |              |         |              |
|                 |  | Personnel                      | Maintenance  | Capital | Total        |
|                 |  | Services                       | and Other    | Outlays |              |
|                 |  | -----                          | Operating    | -----   | -----        |
|                 |  |                                | Expenses     |         |              |
|                 |  | -----                          | -----        | -----   | -----        |
| <b>PROGRAMS</b> |  |                                |              |         |              |
| 000001000000000 | General Administration and Support           | P 34,254,000                   | P 25,289,000 | P       | P 59,543,000 |
| 000002000000000 | Support to Operations                        |                                | 1,158,000    |         | 1,158,000    |
| 000003000000000 | Operations                                   | 80,481,000                     | 64,796,000   |         | 145,277,000  |
|                 |  | -----                          | -----        |         | -----        |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 77,227,000                     | 61,810,000   |         | 139,037,000  |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 3,043,000                      | 701,000      |         | 3,744,000    |
|                 | MFO 3: RESEARCH SERVICES                     | 211,000                        | 1,477,000    |         | 1,688,000    |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 808,000      |         | 808,000      |
|                 |  | -----                          | -----        |         | -----        |
|                 | Total, Programs                              | 114,735,000                    | 91,243,000   |         | 205,978,000  |

| PROJECT(S)     |                           |               |              |                            |
|----------------|---------------------------|---------------|--------------|----------------------------|
| 00004000000000 | Locally-Funded Project(s) |               | 53,990,000   | 53,990,000                 |
|                | Total, Project(s)         |               | 53,990,000   | 53,990,000                 |
|                | TOTAL NEW APPROPRIATIONS  | P 114,735,000 | P 91,243,000 | P 53,990,000 P 259,968,000 |

## New Appropriations, by Programs/Activities/Projects

|                 | Current Operating Expenditures   |  |                 |              |
|-----------------|--|--|-----------------|--------------|
|                 | Personnel Services   | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS        |  |  |                 |              |
| 00001000000000  | General Administration and Support   |  |                 |              |
| 103001000100000 | General Management and Supervision   | P 21,306,000                             | P 25,289,000    | P 46,595,000 |
| 103001000200000 | Administration of Personnel Benefits   | 12,948,000                               |                 | 12,948,000   |
|                 | Sub-total, General Administration and Support  | 34,254,000                               | 25,289,000      | 59,543,000   |
| 00002000000000  | Support to Operations  |  |                 |              |
| 264002000100000 | Auxiliary Services   |  | 1,158,000       | 1,158,000    |
|                 | Sub-total, Support to Operations   |  | 1,158,000       | 1,158,000    |
| 00003000000000  | Operations   |  |                 |              |
| 00003010000000  | MFO 1: HIGHER EDUCATION SERVICES   | 77,227,000                               | 61,810,000      | 139,037,000  |
| 264003010100000 | Provision of Higher Education Services including P33,451,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,546,000 for Tulong Dunong | 77,227,000                               | 61,810,000      | 139,037,000  |
| 00003020000000  | MFO 2: ADVANCED EDUCATION SERVICES   | 3,043,000                                | 701,000         | 3,744,000    |
| 264003020100000 | Provision of Advanced Education Services   | 3,043,000                                | 701,000         | 3,744,000    |
| 00003030000000  | MFO 3: RESEARCH SERVICES   | 211,000                                  | 1,477,000       | 1,688,000    |
| 267003030100000 | Conduct of Research Services   | 211,000                                  | 1,477,000       | 1,688,000    |
| 00003040000000  | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |  | 808,000         | 808,000      |
| 265003040100000 | Provision of Extension Services  |  | 808,000         | 808,000      |
|                 | Sub-total, Operations  | 80,481,000                               | 64,796,000      | 145,277,000  |

|   |                               |                              |                               |
|---|-------------------------------|------------------------------|-------------------------------|
| Total Programs and Activities   | -----<br>114,735,000<br>----- | -----<br>91,243,000<br>----- | -----<br>205,978,000<br>----- |
| 0000040000000000 Locally-Funded Projects                                  |                               |                              |                               |
| 000004010000000 Buildings and Other Structures                            |                               |                              | 9,500,000                     |
| 000004010100000 School Buildings  |                               |                              | 9,500,000                     |
| 103004010100001 Construction of Architecture Building                     |                               |                              | 9,500,000                     |
| 000004080000000 Education   |                               |                              | 44,490,000                    |
| 000004080300000 Tertiary Education  |                               |                              | 44,490,000                    |
| 264004080300008 Construction of Library Building                          |                               |                              | 34,490,000                    |
| 103004080300015 Completion of Business and Sports<br>Development Facility |                               |                              | 10,000,000                    |
| Sub-total, Locally-Funded Project(s)                                      |                               |                              | 53,990,000                    |
| Total Project(s)  |                               |                              | 53,990,000                    |
| TOTAL NEW APPROPRIATIONS  | P 114,735,000                 | P 91,243,000                 | P 53,990,000                  |
|   | =====                         | =====                        | =====                         |

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

A. Programs/Local ly-Funded Project(s)  
-----

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

80,204

Total Permanent Positions

80,204

Other Compensation Common to All

Personnel Economic Relief Allowance

6,192

Representation Allowance

270

Transportation Allowance

270

Clothing and Uniform Allowance

1,290

Honoraria

1,349

Year End Bonus

6,684

Cash Gift

1,290

Step Increment

392

Productivity Enhancement Incentive

1,290

Total Other Compensation Common to All

19,027

Other Compensation for Specific Groups

|  |         |
|--|---------|
| Magna Carta for Public Health Workers                  | 80      |
| Lump-sum for filling of Positions - Civilian           | 11,887  |
|  | -----   |
| Total Other Compensation for Specific Groups           | 11,967  |
|  | -----   |
| Other Benefits   |         |
| PAG-IBIG Contributions                                 | 310     |
| PhilHealth Contributions                               | 797     |
| Employees Compensation Insurance Premiums              | 309     |
| Terminal Leave   | 1,061   |
|  | -----   |
| Total Other Benefits                                   | 2,477   |
|  | -----   |
| Non-Permanent Positions                                | 1,060   |
|  | -----   |
| Total Personnel Services                               | 114,735 |
|  | -----   |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 4,306   |
| Training and Scholarship Expenses                      | 43,804  |
| Supplies and Materials Expenses                        | 6,247   |
| Utility Expenses                                       | 6,000   |
| Communication Expenses                                 | 1,070   |
| Survey, Research, Exploration and Development Expenses | 600     |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 122     |
| Professional Services                                  | 8,560   |
| General Services                                       | 5,686   |
| Repairs and Maintenance                                | 6,544   |
| Taxes, Insurance Premiums and Other Fees               | 1,800   |
| Labor and Wages  | 1,050   |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 50      |
| Printing and Publication Expenses                      | 500     |
| Representation Expenses                                | 1,200   |
| Transportation and Delivery Expenses                   | 75      |
| Rent/Lease Expenses                                    | 450     |
| Membership Dues and Contributions to Organizations     | 900     |
| Subscription Expenses                                  | 250     |
| Other Maintenance and Operating Expenses               | 2,029   |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 91,243  |
|  | -----   |
| Total Current Operating Expenditures                   | 205,978 |
|  | -----   |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Buildings and Other Structures                         | 53,990  |
|  | -----   |
| Total Capital Outlays                                  | 53,990  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)               | 259,968 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                               | 259,968 |
|  | =====   |

## I. REGION VI - WESTERN VISAYAS

## I.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 290,831,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |  |                 |               |
|-------------------|--|--------------------------------|--|-----------------|---------------|
|                   |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
|                   |  | -----                          | -----                                    | -----           | -----         |
| <b>PROGRAMS</b>   |  |                                |  |                 |               |
| 000001000000000   | General Administration and Support           | P 38,746,000                   | P 6,095,000                              | P 1,100,000     | P 45,941,000  |
| 000002000000000   | Support to Operations                        | 4,088,000                      | 1,710,000                                |                 | 5,798,000     |
| 000003000000000   | Operations                                   | 152,245,000                    | 63,847,000                               | 8,000,000       | 224,092,000   |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 144,408,000                    | 58,114,000                               | 8,000,000       | 210,522,000   |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 6,689,000                      | 2,182,000                                |                 | 8,871,000     |
|                   | MFO 3: RESEARCH SERVICES                     | 586,000                        | 1,762,000                                |                 | 2,348,000     |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 562,000                        | 1,789,000                                |                 | 2,351,000     |
|                   | Total, Programs                              | 195,079,000                    | 71,652,000                               | 9,100,000       | 275,831,000   |
| <b>PROJECT(S)</b> |  |                                |  |                 |               |
| 000004000000000   | Locally-Funded Project(s)                    |                                |  | 15,000,000      | 15,000,000    |
|                   | Total, Project(s)                            |                                |  | 15,000,000      | 15,000,000    |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>              | P 195,079,000                  | P 71,652,000                             | P 24,100,000    | P 290,831,000 |
|                   |  | =====                          | =====                                    | =====           | =====         |

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

|                 |   | Current Operating Expenditures |  |                 |              |
|-----------------|---|--------------------------------|--|-----------------|--------------|
|                 |   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
|                 |   | -----                          | -----                                    | -----           | -----        |
| <b>PROGRAMS</b> |   |                                |  |                 |              |
| 000001000000000 | General Administration and Support            |                                |  |                 |              |
| 103001000100000 | General Management and Supervision            | P 14,687,000                   | P 6,095,000                              | P 1,100,000     | P 21,882,000 |
| 103001000200000 | Administration of Personnel Benefits          | 24,059,000                     |  |                 | 24,059,000   |
|                 | Sub-total, General Administration and Support | 38,746,000                     | 6,095,000                                | 1,100,000       | 45,941,000   |

|                 |  |               |              |              |               |
|-----------------|--|---------------|--------------|--------------|---------------|
| 000002000000000 | Support to Operations  |               |              |              |               |
| 264002000100000 | Auxiliary Services   | 4,088,000     | 1,710,000    |              | 5,798,000     |
|                 | Sub-total, Support to Operations   | 4,088,000     | 1,710,000    |              | 5,798,000     |
| 000003000000000 | Operations   |               |              |              |               |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 144,408,000   | 58,114,000   | 8,000,000    | 210,522,000   |
| 264003010100000 | Provision of Higher Education Services including P20,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,824,000 for Tulong Dunong | 144,408,000   | 58,114,000   | 8,000,000    | 210,522,000   |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES   | 6,689,000     | 2,182,000    |              | 8,871,000     |
| 264003020100000 | Provision of Advanced Education Services   | 6,689,000     | 2,182,000    |              | 8,871,000     |
| 000003030000000 | MFO 3: RESEARCH SERVICES   | 586,000       | 1,762,000    |              | 2,348,000     |
| 267003030100000 | Conduct of Research Services   | 586,000       | 1,762,000    |              | 2,348,000     |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 562,000       | 1,789,000    |              | 2,351,000     |
| 265003040100000 | Provision of Extension Services  | 562,000       | 1,789,000    |              | 2,351,000     |
|                 | Sub-total, Operations  | 152,245,000   | 63,847,000   | 8,000,000    | 224,092,000   |
|                 | Total Programs and Activities  | 195,079,000   | 71,652,000   | 9,100,000    | 275,831,000   |
| 000004000000000 | Locally-Funded Projects  |               |              |              |               |
| 000004010000000 | Buildings and Other Structures   |               |              | 15,000,000   | 15,000,000    |
| 000004010100000 | School Buildings   |               |              | 15,000,000   | 15,000,000    |
| 268004010100033 | Construction of Seed Storage Laboratory Building   |               |              | 5,000,000    | 5,000,000     |
| 268004010100034 | Construction of Agribusiness Assistance Center Building  |               |              | 10,000,000   | 10,000,000    |
|                 | Sub-total, Locally-Funded Project(s)   |               |              | 15,000,000   | 15,000,000    |
|                 | Total Project(s)   |               |              | 15,000,000   | 15,000,000    |
|                 | TOTAL NEW APPROPRIATIONS   | P 195,079,000 | P 71,652,000 | P 24,100,000 | P 290,831,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

-----  
Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |         |
|--------------|---------|
| Basic Salary | 135,296 |
|--------------|---------|

|                           |         |
|---------------------------|---------|
| Total Permanent Positions | 135,296 |
|---------------------------|---------|

## Other Compensation Common to All

|                                     |       |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 9,672 |
|-------------------------------------|-------|

|                          |     |
|--------------------------|-----|
| Representation Allowance | 228 |
|--------------------------|-----|

|                          |     |
|--------------------------|-----|
| Transportation Allowance | 228 |
|--------------------------|-----|

|                                |       |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 2,015 |
|--------------------------------|-------|

|           |       |
|-----------|-------|
| Honoraria | 1,285 |
|-----------|-------|

|                |        |
|----------------|--------|
| Year End Bonus | 11,275 |
|----------------|--------|

|           |       |
|-----------|-------|
| Cash Gift | 2,015 |
|-----------|-------|

|                |     |
|----------------|-----|
| Step Increment | 633 |
|----------------|-----|

|                                    |       |
|------------------------------------|-------|
| Productivity Enhancement Incentive | 2,015 |
|------------------------------------|-------|

|  |        |
|--|--------|
| Total Other Compensation Common to All | 29,366 |
|--|--------|

## Other Compensation for Specific Groups

|                                       |    |
|---------------------------------------|----|
| Magna Carta for Public Health Workers | 77 |
|---------------------------------------|----|

|                   |    |
|-------------------|----|
| Laundry Allowance | 11 |
|-------------------|----|

|  |        |
|--|--------|
| Lump-sum for filling of Positions - Civilian | 19,383 |
|--|--------|

|  |        |
|--|--------|
| Total Other Compensation for Specific Groups | 19,471 |
|--|--------|

## Other Benefits

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 483 |
|------------------------|-----|

|                          |       |
|--------------------------|-------|
| PhilHealth Contributions | 1,258 |
|--------------------------|-------|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 482 |
|---|-----|

|                     |       |
|---------------------|-------|
| Retirement Gratuity | 4,607 |
|---------------------|-------|

|                |    |
|----------------|----|
| Terminal Leave | 69 |
|----------------|----|

|                      |       |
|----------------------|-------|
| Total Other Benefits | 6,899 |
|----------------------|-------|

## Non-Permanent Positions

|       |
|-------|
| 4,047 |
|-------|

## Total Personnel Services

|         |
|---------|
| 195,079 |
|---------|

## Maintenance and Other Operating Expenses

|                     |       |
|---------------------|-------|
| Travelling Expenses | 2,200 |
|---------------------|-------|

|                                   |        |
|-----------------------------------|--------|
| Training and Scholarship Expenses | 29,072 |
|-----------------------------------|--------|

|                                 |       |
|---------------------------------|-------|
| Supplies and Materials Expenses | 5,901 |
|---------------------------------|-------|

|                  |       |
|------------------|-------|
| Utility Expenses | 5,018 |
|------------------|-------|

|                        |       |
|------------------------|-------|
| Communication Expenses | 1,336 |
|------------------------|-------|

|   |  |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses |  |
|---|--|

|  |     |
|--|-----|
| Extraordinary and Miscellaneous Expenses | 118 |
|--|-----|

|                       |     |
|-----------------------|-----|
| Professional Services | 205 |
|-----------------------|-----|

|                  |       |
|------------------|-------|
| General Services | 2,837 |
|------------------|-------|

|                         |       |
|-------------------------|-------|
| Repairs and Maintenance | 1,160 |
|-------------------------|-------|

|  |     |
|--|-----|
| Taxes, Insurance Premiums and Other Fees | 506 |
|--|-----|

|                 |       |
|-----------------|-------|
| Labor and Wages | 2,465 |
|-----------------|-------|

|  |  |
|--|--|
| Other Maintenance and Operating Expenses |  |
|--|--|



|  |         |
|--|---------|
| Advertising Expenses                               | 122     |
| Printing and Publication Expenses                  | 86      |
| Representation Expenses                            | 120     |
| Transportation and Delivery Expenses               | 330     |
| Membership Dues and Contributions to Organizations | 98      |
| Subscription Expenses                              | 73      |
| Other Maintenance and Operating Expenses           | 20,005  |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 71,652  |
|  | -----   |
| Total Current Operating Expenditures               | 266,731 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 15,000  |
| Machinery and Equipment Outlay                     | 9,100   |
|  | -----   |
| Total Capital Outlays                              | 24,100  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 290,831 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 290,831 |
|  | =====   |

I.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 448,532,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |             |            |              |
|-------------------|--|--------------------------------|-------------|------------|--------------|
|                   |  | Personnel                      | Maintenance | Capital    | Total        |
|                   |  | Services                       | and Other   | Outlays    |              |
|                   |  | -----                          | Operating   | -----      | -----        |
|                   |  |                                | Expenses    |            |              |
|                   |  | -----                          | -----       | -----      | -----        |
| <b>PROGRAMS</b>   |  |                                |             |            |              |
| 00001000000000    | General Administration and Support           | P 59,969,000                   | P 9,607,000 | P          | P 69,576,000 |
| 00002000000000    | Support to Operations                        | 9,881,000                      | 578,000     |            | 10,459,000   |
| 00003000000000    | Operations                                   | 246,654,000                    | 76,408,000  | 14,119,000 | 337,181,000  |
|                   |  | -----                          | -----       | -----      | -----        |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 238,853,000                    | 70,166,000  | 14,119,000 | 323,138,000  |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 4,765,000                      | 2,022,000   |            | 6,787,000    |
|                   | MFO 3: RESEARCH SERVICES                     | 689,000                        | 2,183,000   |            | 2,872,000    |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 2,347,000                      | 2,037,000   |            | 4,384,000    |
|                   |  | -----                          | -----       | -----      | -----        |
|                   | Total, Programs                              | 316,504,000                    | 86,593,000  | 14,119,000 | 417,216,000  |
|                   |  | -----                          | -----       | -----      | -----        |
| <b>PROJECT(S)</b> |  |                                |             |            |              |

|                 |                           |   |             |   |            |   |                          |
|-----------------|---------------------------|---|-------------|---|------------|---|--------------------------|
| 000004000000000 | Locally-Funded Project(s) |   |             |   | 31,316,000 |   | 31,316,000               |
|                 | Total, Project(s)         |   |             |   | 31,316,000 |   | 31,316,000               |
|                 | TOTAL NEW APPROPRIATIONS  | P | 316,504,000 | P | 86,593,000 | P | 45,435,000 P 448,532,000 |

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |  |                 |              |
|-----------------|--|--------------------------------|--|-----------------|--------------|
|                 |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS        |  |                                |  |                 |              |
| 000001000000000 | General Administration and Support   |                                |  |                 |              |
| 103001000100000 | General Management and Supervision   | P 34,670,000                   | P 9,607,000                              | P               | P 44,277,000 |
| 103001000200000 | Administration of Personnel Benefits   | 25,299,000                     |  |                 | 25,299,000   |
|                 | Sub-total, General Administration and Support  | 59,969,000                     | 9,607,000                                |                 | 69,576,000   |
| 000002000000000 | Support to Operations  |                                |  |                 |              |
| 264002000100000 | Auxiliary Services   | 9,881,000                      | 578,000                                  |                 | 10,459,000   |
|                 | Sub-total, Support to Operations   | 9,881,000                      | 578,000                                  |                 | 10,459,000   |
| 000003000000000 | Operations   |                                |  |                 |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 238,853,000                    | 70,166,000                               | 14,119,000      | 323,138,000  |
| 264003010100000 | Provision of Higher Education Services including P53,328,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,770,000 for Tulong Dunong | 238,853,000                    | 70,166,000                               | 14,119,000      | 323,138,000  |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES   | 4,765,000                      | 2,022,000                                |                 | 6,787,000    |
| 264003020100000 | Provision of Advanced Education Services   | 4,765,000                      | 2,022,000                                |                 | 6,787,000    |
| 000003030000000 | MFO 3: RESEARCH SERVICES   | 689,000                        | 2,183,000                                |                 | 2,872,000    |
| 267003030100000 | Conduct of Research Services   | 689,000                        | 2,183,000                                |                 | 2,872,000    |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 2,347,000                      | 2,037,000                                |                 | 4,384,000    |
| 265003040100000 | Provision of Extension Services  | 2,347,000                      | 2,037,000                                |                 | 4,384,000    |
|                 | Sub-total, Operations  | 246,654,000                    | 76,408,000                               | 14,119,000      | 337,181,000  |
|                 | Total Programs and Activities  | 316,504,000                    | 86,593,000                               | 14,119,000      | 417,216,000  |

|                                      |  |  |  |               |               |
|--------------------------------------|--|--|--|---------------|---------------|
| 00000400000000                       | Locally-Funded Projects  |  |  |               |               |
| 00000401000000                       | Buildings and Other Structures                                 |  |  | 31,316,000    | 31,316,000    |
| 00000401010000                       | School Buildings   |  |  | 16,316,000    | 16,316,000    |
| 103004010100002                      | Construction/Repair/Rehabilitation of Academic Buildings       |  |  | 16,316,000    | 16,316,000    |
| 00000401050000                       | Government Buildings   |  |  | 15,000,000    | 15,000,000    |
| 264004010500001                      | Construction of Central Administration Building (Dayao Campus) |  |  | 15,000,000    | 15,000,000    |
| Sub-total, Locally-Funded Project(s) |  |  |  | 31,316,000    | 31,316,000    |
| Total Project(s)                     |  |  |  | 31,316,000    | 31,316,000    |
| TOTAL NEW APPROPRIATIONS             |  |  |  | P 316,504,000 | P 86,593,000  |
|                                      |  |  |  | P 45,435,000  | P 448,532,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 238,260

Total Permanent Positions 238,260

Other Compensation Common to All

Personnel Economic Relief Allowance 14,712

Representation Allowance 300

Transportation Allowance 300

Clothing and Uniform Allowance 3,065

Honoraria 1,109

Year End Bonus 19,855

Cash Gift 3,065

Step Increment 1,053

Productivity Enhancement Incentive 3,065

Total Other Compensation Common to All 46,524

Other Compensation for Specific Groups

Quarters Allowance 160

Lump-sum for filling of Positions - Civilian 17,992

Total Other Compensation for Specific Groups 18,152

Other Benefits

|   |         |
|---|---------|
| PAG-IBIG Contributions                                | 735     |
| PhilHealth Contributions                              | 1,991   |
| Employees Compensation Insurance Premiums             | 734     |
| Retirement Gratuity                                   | 7,016   |
| Terminal Leave  | 291     |
|   | -----   |
| Total Other Benefits                                  | 10,767  |
|   | -----   |
| Non-Permanent Positions                               | 2,801   |
|   | -----   |
| Total Personnel Services                              | 316,504 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 2,921   |
| Training and Scholarship Expenses                     | 58,338  |
| Supplies and Materials Expenses                       | 2,514   |
| Utility Expenses                                      | 5,700   |
| Communication Expenses                                | 800     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 132     |
| General Services                                      | 7,882   |
| Repairs and Maintenance                               | 2,843   |
| Taxes, Insurance Premiums and Other Fees              | 374     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 351     |
| Printing and Publication Expenses                     | 281     |
| Transportation and Delivery Expenses                  | 201     |
| Subscription Expenses                                 | 403     |
| Other Maintenance and Operating Expenses              | 3,853   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 86,593  |
|   | -----   |
| Total Current Operating Expenditures                  | 403,097 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 31,316  |
| Machinery and Equipment Outlay                        | 14,119  |
|   | -----   |
| Total Capital Outlays                                 | 45,435  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 448,532 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 448,532 |
|   | =====   |

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 247,156,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures  
 -----

Maintenance  
 and Other

|   | Personnel<br>Services | Operating<br>Expenses | Capital<br>Outlays | Total         |
|---|-----------------------|-----------------------|--------------------|---------------|
|   | -----                 | -----                 | -----              | -----         |
| PROGRAMS  |                       |                       |                    |               |
| 0000010000000000 General Administration and Support | P 23,440,000          | P 12,710,000          | P                  | P 36,150,000  |
| 0000030000000000 Operations                         | 100,663,000           | 55,595,000            |                    | 156,258,000   |
|   | -----                 | -----                 |                    | -----         |
| MFO 1: HIGHER EDUCATION SERVICES                    | 100,663,000           | 50,945,000            |                    | 151,608,000   |
| MFO 2: RESEARCH SERVICES                            |                       | 2,910,000             |                    | 2,910,000     |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES        |                       | 1,740,000             |                    | 1,740,000     |
|   | -----                 | -----                 |                    | -----         |
| Total, Programs                                     | 124,103,000           | 68,305,000            |                    | 192,408,000   |
|   | -----                 | -----                 |                    | -----         |
| PROJECT(S)  |                       |                       |                    |               |
| 0000040000000000 Locally-Funded Project(s)          |                       |                       | 54,748,000         | 54,748,000    |
|   |                       |                       | -----              | -----         |
| Total, Project(s)                                   |                       |                       | 54,748,000         | 54,748,000    |
|   |                       |                       | -----              | -----         |
| TOTAL NEW APPROPRIATIONS                            | P 124,103,000         | P 68,305,000          | P 54,748,000       | P 247,156,000 |
|   | =====                 | =====                 | =====              | =====         |

New Appropriations, by Programs/Activities/Projects

|   | Current Operating Expenditures |   |                    |              |
|---|--------------------------------|---|--------------------|--------------|
|   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|   | -----                          | -----   | -----              | -----        |
| PROGRAMS  |                                |   |                    |              |
| 0000010000000000 General Administration and Support   |                                |   |                    |              |
| 1030010001000000 General Management and Supervision   | P 20,330,000                   | P 12,710,000                                      | P                  | P 33,040,000 |
| 1030010002000000 Administration of Personnel Benefits   | 3,110,000                      |   |                    | 3,110,000    |
|   | -----                          | -----   |                    | -----        |
| Sub-total, General Administration and Support   | 23,440,000                     | 12,710,000  |                    | 36,150,000   |
|   | -----                          | -----   |                    | -----        |
| 0000030000000000 Operations   |                                |   |                    |              |
| 0000030100000000 MFO 1: HIGHER EDUCATION SERVICES   | 100,663,000                    | 50,945,000  |                    | 151,608,000  |
|   | -----                          | -----   |                    | -----        |
| 2640030101000000 Provision of Higher Education Services<br>including P7,333,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-in-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P7,150,000 for<br>Tulong Dunong | 100,663,000                    | 50,945,000  |                    | 151,608,000  |
| 0000030200000000 MFO 2: RESEARCH SERVICES   |                                | 2,910,000   |                    | 2,910,000    |
|   |                                | -----   |                    | -----        |
| 2670030201000000 Conduct of Research Services   |                                | 2,910,000   |                    | 2,910,000    |

|                 |  |               |              |              |   |             |
|-----------------|--|---------------|--------------|--------------|---|-------------|
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |               |              | 1,740,000    |   | 1,740,000   |
|                 |  |               |              | -----        |   | -----       |
| 265003030100000 | Provision of Extension Services  |               |              | 1,740,000    |   | 1,740,000   |
|                 |  |               |              | -----        |   | -----       |
|                 | Sub-total, Operations  | 100,663,000   |              | 55,595,000   |   | 156,258,000 |
|                 |  | -----         |              | -----        |   | -----       |
|                 | Total Programs and Activities  | 124,103,000   |              | 68,305,000   |   | 192,408,000 |
|                 |  | -----         |              | -----        |   | -----       |
|                 |  |               |              |              |   |             |
| 000004000000000 | Locally-Funded Projects  |               |              |              |   |             |
| 000004010000000 | Buildings and Other Structures   |               |              | 54,748,000   |   | 54,748,000  |
|                 |  |               |              | -----        |   | -----       |
| 000004010100000 | School Buildings   |               |              | 54,748,000   |   | 54,748,000  |
|                 |  |               |              | -----        |   | -----       |
| 268004010100005 | Completion of Three storey Green Technology and Engineering Building, Talisay Campus |               |              | 32,000,000   |   | 32,000,000  |
| 268004010100006 | Construction of Fourteen Room Academic Building, Binalbagan Campus Phase I           |               |              | 6,432,000    |   | 6,432,000   |
| 103004010100007 | Construction/Repair/Rehabilitation of Academic Buildings                             |               |              | 16,316,000   |   | 16,316,000  |
|                 |  |               |              | -----        |   | -----       |
|                 | Sub-total, Locally-Funded Project(s)   |               |              | 54,748,000   |   | 54,748,000  |
|                 |  |               |              | -----        |   | -----       |
|                 | Total Project(s)   |               |              | 54,748,000   |   | 54,748,000  |
|                 |  |               |              | -----        |   | -----       |
|                 | TOTAL NEW APPROPRIATIONS   | P 124,103,000 | P 68,305,000 | P 54,748,000 | P | 247,156,000 |
|                 |  | =====         | =====        | =====        |   | =====       |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

96,347

Total Permanent Positions

96,347

Other Compensation Common to All

Personnel Economic Relief Allowance

8,184

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,705

Honoraria

82

Year End Bonus

8,029

Cash Gift

1,705

Step Increment

492

Productivity Enhancement Incentive

1,705

|   |         |
|---|---------|
| Total Other Compensation Common to All                | 22,238  |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 25      |
| Lump-sum for filling of Positions - Civilian          | 2,802   |
| Total Other Compensation for Specific Groups          | 2,827   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 409     |
| PhilHealth Contributions                              | 1,051   |
| Employees Compensation Insurance Premiums             | 409     |
| Terminal Leave  | 308     |
| Total Other Benefits                                  | 2,177   |
| Non-Permanent Positions                               | 514     |
| Total Personnel Services                              | 124,103 |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 3,250   |
| Training and Scholarship Expenses                     | 16,803  |
| Supplies and Materials Expenses                       | 12,517  |
| Utility Expenses                                      | 6,040   |
| Communication Expenses                                | 1,270   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 118     |
| Professional Services                                 | 190     |
| General Services                                      | 3,910   |
| Repairs and Maintenance                               | 20,657  |
| Taxes, Insurance Premiums and Other Fees              | 2,220   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 360     |
| Printing and Publication Expenses                     | 200     |
| Membership Dues and Contributions to Organizations    | 100     |
| Subscription Expenses                                 | 670     |
| Total Maintenance and Other Operating Expenses        | 68,305  |
| Total Current Operating Expenditures                  | 192,408 |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 54,748  |
| Total Capital Outlays                                 | 54,748  |
| Total Programs/Locally-Funded Project(s)              | 247,156 |
| TOTAL NEW APPROPRIATIONS                              | 247,156 |

## 1.4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated

hereunder..... P 127,954,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                 |  | Current Operating Expenditures |              |              |               |
|-----------------|--|--------------------------------|--------------|--------------|---------------|
|                 |  | Personnel                      | Maintenance  | Capital      | Total         |
|                 |  | Services                       | and Other    | Outlays      |               |
|                 |  |                                | Operating    |              |               |
|                 |  |                                | Expenses     |              |               |
|                 |  |                                |              |              |               |
| PROGRAMS        |  |                                |              |              |               |
| 000001000000000 | General Administration and Support           | P 15,079,000                   | P 5,087,000  | P            | P 20,166,000  |
| 000002000000000 | Support to Operations                        | 2,555,000                      | 1,106,000    |              | 3,661,000     |
| 000003000000000 | Operations                                   | 30,855,000                     | 33,293,000   |              | 64,148,000    |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 30,855,000                     | 30,639,000   |              | 61,494,000    |
|                 | MFO 2: RESEARCH SERVICES                     |                                | 1,327,000    |              | 1,327,000     |
|                 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 1,327,000    |              | 1,327,000     |
|                 | Total, Programs                              | 48,489,000                     | 39,486,000   |              | 87,975,000    |
| PROJECT(S)      |  |                                |              |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                |              | 39,979,000   | 39,979,000    |
|                 | Total, Project(s)                            |                                |              | 39,979,000   | 39,979,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 48,489,000                   | P 39,486,000 | P 39,979,000 | P 127,954,000 |
|                 |  | =====                          | =====        | =====        | =====         |

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

|                 |   | Current Operating Expenditures |             |         |              |
|-----------------|---|--------------------------------|-------------|---------|--------------|
|                 |   | Personnel                      | Maintenance | Capital | Total        |
|                 |   | Services                       | and Other   | Outlays |              |
|                 |   |                                | Operating   |         |              |
|                 |   |                                | Expenses    |         |              |
|                 |   |                                |             |         |              |
| PROGRAMS        |   |                                |             |         |              |
| 000001000000000 | General Administration and Support            |                                |             |         |              |
| 103001000100000 | General Management and Supervision            | P 8,594,000                    | P 5,087,000 | P       | P 13,681,000 |
| 103001000200000 | Administration of Personnel Benefits          | 6,485,000                      |             |         | 6,485,000    |
|                 | Sub-total, General Administration and Support | 15,079,000                     | 5,087,000   |         | 20,166,000   |
| 000002000000000 | Support to Operations                         |                                |             |         |              |
| 264002000100000 | Auxiliary Services                            | 2,555,000                      | 1,106,000   |         | 3,661,000    |
|                 |   | =====                          | =====       | =====   | =====        |



|   |              |              |                            |
|---|--------------|--------------|----------------------------|
| Sub-total, Support to Operations  | 2,555,000    | 1,106,000    | 3,661,000                  |
| 000003000000000 Operations  |              |              |                            |
| 000003010000000 MFO 1: HIGHER EDUCATION SERVICES  | 30,855,000   | 30,639,000   | 61,494,000                 |
| 264003010100000 Provision of Higher Education Services including P8,666,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,400,000 for Tulong Dunong | 30,855,000   | 30,639,000   | 61,494,000                 |
| 000003020000000 MFO 2: RESEARCH SERVICES  |              | 1,327,000    | 1,327,000                  |
| 267003020100000 Conduct of Research Services  |              | 1,327,000    | 1,327,000                  |
| 000003030000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  |              | 1,327,000    | 1,327,000                  |
| 265003030100000 Provision of Extension Services   |              | 1,327,000    | 1,327,000                  |
| Sub-total, Operations   | 30,855,000   | 33,293,000   | 64,148,000                 |
| Total Programs and Activities   | 48,489,000   | 39,486,000   | 87,975,000                 |
| 000004000000000 Locally-Funded Projects   |              |              |                            |
| 000004010000000 Buildings and Other Structures  |              | 39,979,000   | 39,979,000                 |
| 000004010100000 School Buildings  |              | 39,979,000   | 39,979,000                 |
| 268004010100010 Construction of Agricultural Technology Building - Main Campus  |              | 10,000,000   | 10,000,000                 |
| 268004010100011 Construction of Agricultural Technology Building - Moises Padilla Campus  |              | 4,000,000    | 4,000,000                  |
| 268004010100012 Construction of Agricultural Technology Research Building, San Carlos Campus  |              | 9,663,000    | 9,663,000                  |
| 103004010100013 Construction/Repair/Rehabilitation of Academic Buildings  |              | 16,316,000   | 16,316,000                 |
| Sub-total, Locally-Funded Project(s)  |              | 39,979,000   | 39,979,000                 |
| Total Project(s)  |              | 39,979,000   | 39,979,000                 |
| TOTAL NEW APPROPRIATIONS  | P 48,489,000 | P 39,486,000 | P 39,979,000 P 127,954,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 33,555

Total Permanent Positions 33,555

Other Compensation Common to All

Personnel Economic Relief Allowance 2,640

Representation Allowance 162

Transportation Allowance 162

Clothing and Uniform Allowance 550

Year End Bonus 2,797

Cash Gift 550

Step Increment 173

Productivity Enhancement Incentive 550

Total Other Compensation Common to All 7,584

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 13

Lump-sum for filling of Positions - Civilian 910

Total Other Compensation for Specific Groups 923

Other Benefits

PAG-IBIG Contributions 132

PhilHealth Contributions 347

Employees Compensation Insurance Premiums 132

Retirement Gratuity 4,208

Terminal Leave 1,367

Total Other Benefits 6,186

Non-Permanent Positions

241

Total Personnel Services

48,489

Maintenance and Other Operating Expenses

Travelling Expenses 1,085

Training and Scholarship Expenses 19,249

Supplies and Materials Expenses 5,405

Utility Expenses 2,489

Communication Expenses 744

Awards/Rewards and Prizes 162

Survey, Research, Exploration and Development Expenses 724

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses 118

Professional Services 40

Repairs and Maintenance 3,288

Taxes, Insurance Premiums and Other Fees 123

Labor and Wages 1,992

Other Maintenance and Operating Expenses

Advertising Expenses 131

Printing and Publication Expenses 67

Representation Expenses 276

Transportation and Delivery Expenses 120

|  |         |
|--|---------|
| Membership Dues and Contributions to Organizations | 394     |
| Subscription Expenses                              | 118     |
| Other Maintenance and Operating Expenses           | 2,961   |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 39,486  |
|  | -----   |
| Total Current Operating Expenditures               | 87,975  |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 39,979  |
|  | -----   |
| Total Capital Outlays                              | 39,979  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 127,954 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 127,954 |
|  | =====   |

I. 5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 88,470,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                |  | Current Operating Expenditures |              |              |              |
|----------------|--|--------------------------------|--------------|--------------|--------------|
|                |  | -----                          |              |              |              |
|                |  | Personnel                      | Maintenance  | Capital      | Total        |
|                |  | Services                       | and Other    | Outlays      |              |
|                |  | Expenses                       | Operating    |              |              |
|                |  | -----                          | Expenses     | -----        | -----        |
| PROGRAMS       |  |                                |              |              |              |
| 00001000000000 | General Administration and Support           | P 8,254,000                    | P 3,313,000  | P            | P 11,567,000 |
| 00002000000000 | Support to Operations                        | 1,121,000                      | 300,000      |              | 1,421,000    |
| 00003000000000 | Operations                                   | 24,470,000                     | 12,400,000   | 4,746,000    | 41,616,000   |
|                |  | -----                          | -----        | -----        | -----        |
|                | MFO 1: HIGHER EDUCATION SERVICES             | 24,470,000                     | 11,300,000   | 4,746,000    | 40,516,000   |
|                | MFO 2: RESEARCH SERVICES                     |                                | 550,000      |              | 550,000      |
|                | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 550,000      |              | 550,000      |
|                |  | -----                          | -----        | -----        | -----        |
|                | Total, Programs                              | 33,845,000                     | 16,013,000   | 4,746,000    | 54,604,000   |
|                |  | -----                          | -----        | -----        | -----        |
| PROJECT(S)     |  |                                |              |              |              |
| 00004000000000 | Locally-Funded Project(s)                    |                                |              | 33,866,000   | 33,866,000   |
|                |  |                                |              | -----        | -----        |
|                | Total, Project(s)                            |                                |              | 33,866,000   | 33,866,000   |
|                |  | -----                          | -----        | -----        | -----        |
|                | TOTAL NEW APPROPRIATIONS                     | P 33,845,000                   | P 16,013,000 | P 38,612,000 | P 88,470,000 |
|                |  | =====                          | =====        | =====        | =====        |

New Appropriations, by Programs/Activities/Projects

|   |   | Current Operating Expenditures |  |                 |              |
|---|---|--------------------------------|--|-----------------|--------------|
|   |   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| <b>PROGRAMS</b>                               |   |                                |  |                 |              |
| 000001000000000                               | General Administration and Support  |                                |  |                 |              |
| 103001000100000                               | General Management and Supervision  | P 7,494,000                    | P 3,313,000                              | P               | P 10,807,000 |
| 103001000200000                               | Administration of Personnel Benefits  | 760,000                        |  |                 | 760,000      |
| Sub-total, General Administration and Support |   | 8,254,000                      | 3,313,000                                |                 | 11,567,000   |
| 000002000000000                               | Support to Operations   |                                |  |                 |              |
| 264002000100000                               | Auxiliary Services  | 1,121,000                      | 300,000                                  |                 | 1,421,000    |
| Sub-total, Support to Operations              |   | 1,121,000                      | 300,000                                  |                 | 1,421,000    |
| 000003000000000                               | Operations  |                                |  |                 |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES  | 24,470,000                     | 11,300,000                               | 4,746,000       | 40,516,000   |
| 264003010100000                               | Provision of Higher Education Services including P5,757,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P237,000 for Tulong Dunong | 24,470,000                     | 11,300,000                               | 4,746,000       | 40,516,000   |
| 000003020000000                               | MFO 2: RESEARCH SERVICES  |                                | 550,000                                  |                 | 550,000      |
| 267003020100000                               | Conduct of Research Services  |                                | 550,000                                  |                 | 550,000      |
| 000003030000000                               | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  |                                | 550,000                                  |                 | 550,000      |
| 265003030100000                               | Provision of Extension Services   |                                | 550,000                                  |                 | 550,000      |
| Sub-total, Operations                         |   | 24,470,000                     | 12,400,000                               | 4,746,000       | 41,616,000   |
| Total Programs and Activities                 |   | 33,845,000                     | 16,013,000                               | 4,746,000       | 54,604,000   |
| 000004000000000                               | Locally-Funded Projects   |                                |  |                 |              |
| 000004010000000                               | Buildings and Other Structures  |                                |  | 6,316,000       | 6,316,000    |
| 000004010100000                               | School Buildings  |                                |  | 6,316,000       | 6,316,000    |
| 103004010100007                               | Construction/Repair/Rehabilitation of Academic Buildings  |                                |  | 6,316,000       | 6,316,000    |
| 000004080000000                               | Education   |                                |  | 27,550,000      | 27,550,000   |

|                                      |  |  |  |              |              |
|--------------------------------------|--|--|--|--------------|--------------|
| 000004080300000                      | Tertiary Education   |  |  | 27,550,000   | 27,550,000   |
| 264004080300003                      | Construction of Three Laboratory Rooms of the Science Building-Baterna Campus                  |  |  | 4,800,000    | 4,800,000    |
| 264004080300004                      | Completion of Two-Storey Agri-Building-Baterna Campus  |  |  | 1,450,000    | 1,450,000    |
| 264004080300006                      | Renovation of Food Technology Room into Two-Storey Building-Mosqueda Campus                    |  |  | 2,600,000    | 2,600,000    |
| 264004080300010                      | Upgrading and Improvement of the Science Building - Main Campus                                |  |  | 2,500,000    | 2,500,000    |
| 264004080300011                      | Upgrading and Improvement of Science Building-Mosqueda Campus                                  |  |  | 2,000,000    | 2,000,000    |
| 264004080300013                      | Construction of Two-Room Laboratory Building for Crime Science and CCJE Mock Court Main Campus |  |  | 4,200,000    | 4,200,000    |
| 264004080300030                      | Construction of Academic Building with Laboratory Facility and Equipment - Main Campus         |  |  | 6,000,000    | 6,000,000    |
| 264004080300031                      | Construction of Academic Building with Laboratory Facility and Equipment - Baterna Campus      |  |  | 4,000,000    | 4,000,000    |
| Sub-total, Locally-Funded Project(s) |  |  |  | 33,866,000   | 33,866,000   |
| Total Project(s)                     |  |  |  | 33,866,000   | 33,866,000   |
| TOTAL NEW APPROPRIATIONS             |  |  |  | P 33,845,000 | P 16,013,000 |
|                                      |  |  |  | P 38,612,000 | P 88,470,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

26,481

## Total Permanent Positions

26,481

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,848

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

385

|   |        |
|---|--------|
| Honoraria   | 272    |
| Year End Bonus  | 2,207  |
| Cash Gift   | 385    |
| Step Increment  | 125    |
| Productivity Enhancement Incentive                    | 385    |
|   | -----  |
| Total Other Compensation Common to All                | 5,943  |
|   | -----  |
| Other Compensation for Specific Groups                |        |
| Magna Carta for Public Health Workers                 | 13     |
| Lump-sum for filling of Positions - Civilian          | 760    |
|   | -----  |
| Total Other Compensation for Specific Groups          | 773    |
|   | -----  |
| Other Benefits  |        |
| PAG-IBIG Contributions                                | 93     |
| PhilHealth Contributions                              | 258    |
| Employees Compensation Insurance Premiums             | 93     |
|   | -----  |
| Total Other Benefits                                  | 444    |
|   | -----  |
| Non-Permanent Positions                               | 204    |
|   | -----  |
| Total Personnel Services                              | 33,845 |
|   | -----  |
| Maintenance and Other Operating Expenses              |        |
| Travelling Expenses                                   | 470    |
| Training and Scholarship Expenses                     | 7,184  |
| Supplies and Materials Expenses                       | 1,412  |
| Utility Expenses                                      | 1,237  |
| Communication Expenses                                | 140    |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 118    |
| Professional Services                                 | 120    |
| General Services                                      | 470    |
| Repairs and Maintenance                               | 3,802  |
| Taxes, Insurance Premiums and Other Fees              | 320    |
| Other Maintenance and Operating Expenses              |        |
| Advertising Expenses                                  | 40     |
| Representation Expenses                               | 390    |
| Membership Dues and Contributions to Organizations    | 310    |
|   | -----  |
| Total Maintenance and Other Operating Expenses        | 16,013 |
|   | -----  |
| Total Current Operating Expenditures                  | 49,858 |
|   | -----  |
| Capital Outlays                                       |        |
| Property, Plant and Equipment Outlay                  |        |
| Buildings and Other Structures                        | 33,866 |
| Machinery and Equipment Outlay                        | 4,746  |
|   | -----  |
| Total Capital Outlays                                 | 38,612 |
|   | -----  |
| Total Programs/Locally-Funded Project(s)              | 88,470 |
|   | -----  |
| TOTAL NEW APPROPRIATIONS                              | 88,470 |
|   | =====  |

## I.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 404,956,000  
=====

New Appropriations, by Program/Projects  
-----

|                 |  | Current Operating Expenditures |   |                    |               |
|-----------------|--|--------------------------------|---|--------------------|---------------|
|                 |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|                 |  | -----                          | -----   | -----              | -----         |
| PROGRAMS        |  |                                |   |                    |               |
| 000001000000000 | General Administration and Support           | P 43,057,000                   | P 14,793,000                                      | P                  | P 57,850,000  |
| 000002000000000 | Support to Operations                        | 2,841,000                      | 1,969,000   |                    | 4,810,000     |
| 000003000000000 | Operations                                   | 191,125,000                    | 83,801,000  | 5,000,000          | 279,926,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 189,994,000                    | 78,250,000  | 5,000,000          | 273,244,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 329,000                        | 130,000   |                    | 459,000       |
|                 | MFO 3: RESEARCH SERVICES                     | 252,000                        | 3,054,000   |                    | 3,306,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 550,000                        | 2,367,000   |                    | 2,917,000     |
|                 | Total, Programs                              | 237,023,000                    | 100,563,000                                       | 5,000,000          | 342,586,000   |
| PROJECT(S)      |  |                                |   |                    |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                |   | 62,370,000         | 62,370,000    |
|                 | Total, Project(s)                            |                                |   | 62,370,000         | 62,370,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 237,023,000                  | P 100,563,000                                     | P 67,370,000       | P 404,956,000 |
|                 |  | =====                          | =====   | =====              | =====         |

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

|                 |                                      | Current Operating Expenditures |   |                    |              |
|-----------------|--------------------------------------|--------------------------------|---|--------------------|--------------|
|                 |                                      | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|                 |                                      | -----                          | -----   | -----              | -----        |
| PROGRAMS        |                                      |                                |   |                    |              |
| 000001000000000 | General Administration and Support   |                                |   |                    |              |
| 103001000100000 | General Management and Supervision   | P 20,630,000                   | P 14,793,000                                      | P                  | P 35,423,000 |
| 103001000200000 | Administration of Personnel Benefits | 22,427,000                     |   |                    | 22,427,000   |
|                 |                                      | -----                          | -----   | -----              | -----        |

|  |               |               |              |               |
|--|---------------|---------------|--------------|---------------|
| Sub-total, General Administration and Support  | 43,057,000    | 14,793,000    |              | 57,850,000    |
| 00000200000000 Support to Operations   |               |               |              |               |
| 264002000100000 Auxiliary Services   | 2,841,000     | 1,969,000     |              | 4,810,000     |
| Sub-total, Support to Operations   | 2,841,000     | 1,969,000     |              | 4,810,000     |
| 00000300000000 Operations  |               |               |              |               |
| 000003010000000 MFO 1: HIGHER EDUCATION SERVICES   | 189,994,000   | 78,250,000    | 5,000,000    | 273,244,000   |
| 264003010100000 Provision of Higher Education Services Including P29,149,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P844,000 for Tulong Dunong | 189,994,000   | 78,250,000    | 5,000,000    | 273,244,000   |
| 000003020000000 MFO 2: ADVANCED EDUCATION SERVICES   | 329,000       | 130,000       |              | 459,000       |
| 264003020100000 Provision of Advanced Education Services   | 329,000       | 130,000       |              | 459,000       |
| 000003030000000 MFO 3: RESEARCH SERVICES   | 252,000       | 3,054,000     |              | 3,306,000     |
| 267003030100000 Conduct of Research Services   | 252,000       | 3,054,000     |              | 3,306,000     |
| 000003040000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 550,000       | 2,367,000     |              | 2,917,000     |
| 265003040100000 Provision of Extension Services  | 550,000       | 2,367,000     |              | 2,917,000     |
| Sub-total, Operations  | 191,125,000   | 83,801,000    | 5,000,000    | 279,926,000   |
| Total Programs and Activities  | 237,023,000   | 100,563,000   | 5,000,000    | 342,586,000   |
| 000004000000000 Locally-Funded Projects  |               |               |              |               |
| 000004010000000 Buildings and Other Structures   |               |               | 62,370,000   | 62,370,000    |
| 000004010100000 School Buildings   |               |               | 62,370,000   | 62,370,000    |
| 268004010100007 Construction of Science & Technology Classroom (N-Bldg) Phase II   |               |               | 25,000,000   | 25,000,000    |
| 268004010100057 Construction of Research Hub Building, Phase I   |               |               | 21,054,000   | 21,054,000    |
| 103004010100058 Construction/Repair/Rehabilitation of Academic Buildings   |               |               | 16,316,000   | 16,316,000    |
| Sub-total, Locally-Funded Project(s)   |               |               | 62,370,000   | 62,370,000    |
| Total Project(s)   |               |               | 62,370,000   | 62,370,000    |
| TOTAL NEW APPROPRIATIONS   | P 237,023,000 | P 100,563,000 | P 67,370,000 | P 404,956,000 |

New Appropriations, by Object of Expenditures



(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

172,789

Total Permanent Positions

172,789

## Other Compensation Common to All

Personnel Economic Relief Allowance

12,012

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,505

Honoraria

613

Year End Bonus

14,399

Cash Gift

2,505

Step Increment

800

Productivity Enhancement Incentive

2,505

Total Other Compensation Common to All

35,819

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

138

Lump-sum for filling of Positions - Civilian

9,500

Total Other Compensation for Specific Groups

9,638

## Other Benefits

PAG-IBIG Contributions

601

PhilHealth Contributions

1,661

Employees Compensation Insurance Premiums

600

Retirement Gratuity

11,913

Terminal Leave

1,014

Total Other Benefits

15,789

## Non-Permanent Positions

2,988

Total Personnel Services

237,023

## Maintenance and Other Operating Expenses

Travelling Expenses

6,071

Training and Scholarship Expenses

36,684

Supplies and Materials Expenses

15,155

Utility Expenses

13,170

Communication Expenses

1,752

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

6,070

General Services

700

Repairs and Maintenance

17,349

|  |         |
|--|---------|
| Taxes, Insurance Premiums and Other Fees       | 290     |
| Other Maintenance and Operating Expenses       |         |
| Representation Expenses                        | 1,750   |
| Transportation and Delivery Expenses           | 1,450   |
|  | -----   |
| Total Maintenance and Other Operating Expenses | 100,563 |
|  | -----   |
| Total Current Operating Expenditures           | 337,586 |
|  | -----   |
| Capital Outlays                                |         |
| Property, Plant and Equipment Outlay           |         |
| Buildings and Other Structures                 | 62,370  |
| Machinery and Equipment Outlay                 | 5,000   |
|  | -----   |
| Total Capital Outlays                          | 67,370  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)       | 404,956 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                       | 404,956 |
|  | =====   |

I.7. ILOILO STATE COLLEGE OF FISHERIES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 211,990,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |              |              |               |
|-------------------|--|--------------------------------|--------------|--------------|---------------|
|                   |  | -----                          |              |              |               |
|                   |  | Personnel                      | Maintenance  | Capital      | Total         |
|                   |  | Services                       | and Other    | Outlays      |               |
|                   |  | -----                          | Operating    | -----        | -----         |
|                   |  |                                | Expenses     |              |               |
|                   |  |                                | -----        |              | -----         |
| <b>PROGRAMS</b>   |  |                                |              |              |               |
| 0000010000000000  | General Administration and Support           | P 38,157,000                   | P 5,190,000  | P            | P 43,347,000  |
| 0000020000000000  | Support to Operations                        | 3,152,000                      |              |              | 3,152,000     |
| 0000030000000000  | Operations                                   | 106,431,000                    | 25,927,000   |              | 132,358,000   |
|                   |  | -----                          | -----        |              | -----         |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 104,767,000                    | 23,722,000   |              | 128,489,000   |
|                   | MFO 2: RESEARCH SERVICES                     | 1,288,000                      | 1,309,000    |              | 2,597,000     |
|                   | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 376,000                        | 896,000      |              | 1,272,000     |
|                   |  | -----                          | -----        |              | -----         |
|                   | Total, Programs                              | 147,740,000                    | 31,117,000   |              | 178,857,000   |
|                   |  | -----                          | -----        |              | -----         |
| <b>PROJECT(S)</b> |  |                                |              |              |               |
| 0000040000000000  | Locally-Funded Project(s)                    |                                |              | 33,133,000   | 33,133,000    |
|                   |  |                                |              | -----        | -----         |
|                   | Total, Project(s)                            |                                |              | 33,133,000   | 33,133,000    |
|                   |  |                                |              | -----        | -----         |
|                   | TOTAL NEW APPROPRIATIONS                     | P 147,740,000                  | P 31,117,000 | P 33,133,000 | P 211,990,000 |

New Appropriations, by Programs/Activities/Projects

|   |   | Current Operating Expenditures |   |                    |              |
|---|---|--------------------------------|---|--------------------|--------------|
|   |   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS                                      |   |                                |   |                    |              |
| 000001000000000                               | General Administration and Support  |                                |   |                    |              |
| 103001000100000                               | General Management and Supervision  | P 11,738,000                   | P 5,190,000                                       | P                  | P 16,928,000 |
| 103001000200000                               | Administration of Personnel Benefits  | 26,419,000                     |   |                    | 26,419,000   |
| Sub-total, General Administration and Support |   | 38,157,000                     | 5,190,000   |                    | 43,347,000   |
| 000002000000000                               | Support to Operations   |                                |   |                    |              |
| 264002000100000                               | Auxiliary Services  | 3,152,000                      |   |                    | 3,152,000    |
| Sub-total, Support to Operations              |   | 3,152,000                      |   |                    | 3,152,000    |
| 000003000000000                               | Operations  |                                |   |                    |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES  | 104,767,000                    | 23,722,000  |                    | 128,489,000  |
| 264003010100000                               | Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P492,000 for Tulong Dunong | 104,767,000                    | 23,722,000  |                    | 128,489,000  |
| 000003020000000                               | MFO 2: RESEARCH SERVICES  | 1,288,000                      | 1,309,000   |                    | 2,597,000    |
| 267003020100000                               | Conduct of Research Services  | 1,288,000                      | 1,309,000   |                    | 2,597,000    |
| 000003030000000                               | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  | 376,000                        | 896,000   |                    | 1,272,000    |
| 265003030100000                               | Provision of Extension Services   | 376,000                        | 896,000   |                    | 1,272,000    |
| Sub-total, Operations                         |   | 106,431,000                    | 25,927,000  |                    | 132,358,000  |
| Total Programs and Activities                 |   | 147,740,000                    | 31,117,000  |                    | 178,857,000  |
| 000004000000000                               | Locally-Funded Projects   |                                |   |                    |              |
| 000004010000000                               | Buildings and Other Structures  |                                |   | 33,133,000         | 33,133,000   |
| 000004010100000                               | School Buildings  |                                |   | 33,133,000         | 33,133,000   |
| 264004010100045                               | Completion of College of Education Building   |                                |   | 500,000            | 500,000      |

|                 |  |   |             |            |             |
|-----------------|--|---|-------------|------------|-------------|
| 264004010100046 | Reflooring of Administration Building - Main Campus                      |   |             | 500,000    | 500,000     |
| 264004010100047 | Construction of Arts and Sciences Building - Main Campus                 |   |             | 5,000,000  | 5,000,000   |
| 264004010100048 | Improvement of COEd TLE Building   |   |             | 250,000    | 250,000     |
| 264004010100049 | Construction of Academic Building - Main Campus                          |   |             | 5,000,000  | 5,000,000   |
| 264004010100050 | Construction of HRM Building Phase II - Main Campus                      |   |             | 2,500,000  | 2,500,000   |
| 264004010100051 | Replacement of Totally Burned Administration Building - Dingle Campus    |   |             | 9,367,000  | 9,367,000   |
| 268004010100052 | Rehabilitation of Dilapidated College of Maritime Building - Main Campus |   |             | 700,000    | 700,000     |
| 103004010100053 | Construction/Repair/Rehabilitation of Academic Buildings                 |   |             | 9,316,000  | 9,316,000   |
|                 |  |   |             | -----      | -----       |
|                 | Sub-total, Locally-Funded Project(s)                                     |   |             | 33,133,000 | 33,133,000  |
|                 |  |   |             | -----      | -----       |
|                 | Total Project(s)   |   |             | 33,133,000 | 33,133,000  |
|                 |  |   |             | -----      | -----       |
|                 | TOTAL NEW APPROPRIATIONS   | P | 147,740,000 | P          | 31,117,000  |
|                 |  |   | =====       | P          | 33,133,000  |
|                 |  |   |             | P          | 211,990,000 |
|                 |  |   |             | =====      | =====       |

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

-----

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,606

-----

Total Permanent Positions

95,606

-----

Other Compensation Common to All

Personnel Economic Relief Allowance

7,668

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

1,600

Honoraria

451

Year End Bonus

7,966

Cash Gift

1,600

Step Increment

475

Productivity Enhancement Incentive

1,600

-----

Total Other Compensation Common to All

21,588

|   |         |
|---|---------|
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 66      |
| Lump-sum for filling of Positions - Civilian          | 25,006  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 25,072  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 385     |
| PhilHealth Contributions                              | 955     |
| Employees Compensation Insurance Premiums             | 383     |
| Retirement Gratuity                                   | 707     |
| Terminal Leave  | 706     |
|   | -----   |
| Total Other Benefits                                  | 3,136   |
|   | -----   |
| Non-Permanent Positions                               | 2,338   |
|   | -----   |
| Total Personnel Services                              | 147,740 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,262   |
| Training and Scholarship Expenses                     | 9,325   |
| Supplies and Materials Expenses                       | 4,067   |
| Utility Expenses                                      | 2,806   |
| Communication Expenses                                | 602     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 118     |
| General Services                                      | 2,651   |
| Repairs and Maintenance                               | 2,180   |
| Taxes, Insurance Premiums and Other Fees              | 217     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 70      |
| Printing and Publication Expenses                     | 174     |
| Representation Expenses                               | 215     |
| Transportation and Delivery Expenses                  | 30      |
| Rent/Lease Expenses                                   | 150     |
| Membership Dues and Contributions to Organizations    | 139     |
| Subscription Expenses                                 | 105     |
| Other Maintenance and Operating Expenses              | 7,006   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 31,117  |
|   | -----   |
| Total Current Operating Expenditures                  | 178,857 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 33,133  |
|   | -----   |
| Total Capital Outlays                                 | 33,133  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 211,990 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 211,990 |
|   | =====   |

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 275,407,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                |  | Current Operating Expenditures |              |              |               |
|----------------|--|--------------------------------|--------------|--------------|---------------|
|                |  | Personnel                      | Maintenance  | Capital      | Total         |
|                |  | Services                       | and Other    | Outlays      |               |
|                |  | -----                          | Operating    | -----        | -----         |
|                |  |                                | Expenses     |              |               |
| PROGRAMS       |  |                                |              |              |               |
| 00001000000000 | General Administration and Support           | P 36,959,000                   | P 5,947,000  | P            | P 42,906,000  |
| 00002000000000 | Support to Operations                        | 3,490,000                      | 432,000      |              | 3,922,000     |
| 00003000000000 | Operations                                   | 153,686,000                    | 38,590,000   | 26,059,000   | 218,335,000   |
|                | MFO 1: HIGHER EDUCATION SERVICES             | 153,363,000                    | 36,771,000   | 26,059,000   | 216,193,000   |
|                | MFO 2: ADVANCED EDUCATION SERVICES           |                                | 416,000      |              | 416,000       |
|                | MFO 3: RESEARCH SERVICES                     | 323,000                        | 627,000      |              | 950,000       |
|                | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 776,000      |              | 776,000       |
|                | Total, Programs                              | 194,135,000                    | 44,969,000   | 26,059,000   | 265,163,000   |
| PROJECT(S)     |  |                                |              |              |               |
| 00004000000000 | Locally-Funded Project(s)                    |                                |              | 10,244,000   | 10,244,000    |
|                | Total, Project(s)                            |                                |              | 10,244,000   | 10,244,000    |
|                | TOTAL NEW APPROPRIATIONS                     | P 194,135,000                  | P 44,969,000 | P 36,303,000 | P 275,407,000 |
|                |  | =====                          | =====        | =====        | =====         |

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

|                 |   | Current Operating Expenditures |             |         |              |
|-----------------|---|--------------------------------|-------------|---------|--------------|
|                 |   | Personnel                      | Maintenance | Capital | Total        |
|                 |   | Services                       | and Other   | Outlays |              |
|                 |   | -----                          | Operating   | -----   | -----        |
|                 |   |                                | Expenses    |         |              |
| PROGRAMS        |   |                                |             |         |              |
| 00001000000000  | General Administration and Support            |                                |             |         |              |
| 103001000100000 | General Management and Supervision            | P 14,470,000                   | P 5,947,000 | P       | P 20,417,000 |
| 103001000200000 | Administration of Personnel Benefits          | 22,489,000                     |             |         | 22,489,000   |
|                 | Sub-total, General Administration and Support | 36,959,000                     | 5,947,000   |         | 42,906,000   |
|                 |   | -----                          | -----       | -----   | -----        |

|                 |   |               |              |              |               |
|-----------------|---|---------------|--------------|--------------|---------------|
| 0000200000000   | Support to Operations   |               |              |              |               |
| 264002000100000 | Auxiliary Services  | 3,490,000     | 432,000      |              | 3,922,000     |
|                 |   | -----         | -----        |              | -----         |
|                 | Sub-total, Support to Operations  | 3,490,000     | 432,000      |              | 3,922,000     |
|                 |   | -----         | -----        |              | -----         |
| 0000300000000   | Operations  |               |              |              |               |
| 0000301000000   | MFO 1: HIGHER EDUCATION SERVICES  | 153,363,000   | 36,771,000   | 26,059,000   | 216,193,000   |
|                 |   | -----         | -----        | -----        | -----         |
| 264003010100000 | Provision of Higher Education Services<br>Including P16,847,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-in-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P350,000 for Tulong<br>Dunong | 153,363,000   | 36,771,000   | 26,059,000   | 216,193,000   |
|                 |   |               |              |              |               |
| 0000302000000   | MFO 2: ADVANCED EDUCATION SERVICES  |               | 416,000      |              | 416,000       |
|                 |   |               | -----        |              | -----         |
| 264003020100000 | Provision of Advanced Education Services  |               | 416,000      |              | 416,000       |
|                 |   |               |              |              |               |
| 0000303000000   | MFO 3: RESEARCH SERVICES  | 323,000       | 627,000      |              | 950,000       |
|                 |   | -----         | -----        |              | -----         |
| 267003030100000 | Conduct of Research Services  | 323,000       | 627,000      |              | 950,000       |
|                 |   |               |              |              |               |
| 0000304000000   | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES   |               | 776,000      |              | 776,000       |
|                 |   |               | -----        |              | -----         |
| 265003040100000 | Provision of Extension Services   |               | 776,000      |              | 776,000       |
|                 |   |               | -----        |              | -----         |
|                 | Sub-total, Operations   | 153,686,000   | 38,590,000   | 26,059,000   | 218,335,000   |
|                 |   | -----         | -----        | -----        | -----         |
|                 | Total Programs and Activities   | 194,135,000   | 44,969,000   | 26,059,000   | 265,163,000   |
|                 |   | -----         | -----        | -----        | -----         |
| 0000400000000   | Locally-Funded Projects   |               |              |              |               |
| 0000401000000   | Buildings and Other Structures  |               |              | 10,244,000   | 10,244,000    |
|                 |   |               |              | -----        | -----         |
| 00004010100000  | School Buildings  |               |              | 10,244,000   | 10,244,000    |
|                 |   |               |              | -----        | -----         |
| 103004010100001 | Construction/Repair/Rehabilitation of<br>Academic Buildings   |               |              | 10,244,000   | 10,244,000    |
|                 |   |               |              | -----        | -----         |
|                 | Sub-total, Locally-Funded Project(s)  |               |              | 10,244,000   | 10,244,000    |
|                 |   |               |              | -----        | -----         |
|                 | Total Project(s)  |               |              | 10,244,000   | 10,244,000    |
|                 |   |               |              | -----        | -----         |
|                 | TOTAL NEW APPROPRIATIONS  | P 194,135,000 | P 44,969,000 | P 36,303,000 | P 275,407,000 |
|                 |   | =====         | =====        | =====        | =====         |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

137,260

Total Permanent Positions

137,260

## Other Compensation Common to All

Personnel Economic Relief Allowance

11,208

Representation Allowance

258

Transportation Allowance

258

Clothing and Uniform Allowance

2,335

Honoraria

502

Year End Bonus

11,438

Cash Gift

2,335

Step Increment

683

Productivity Enhancement Incentive

2,335

Total Other Compensation Common to All

31,352

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

74

Lump-sum for filling of Positions - Civilian

21,977

Total Other Compensation for Specific Groups

22,051

## Other Benefits

PAG-IBIG Contributions

560

PhilHealth Contributions

1,463

Employees Compensation Insurance Premiums

558

Terminal Leave

512

Total Other Benefits

3,093

## Non-Permanent Positions

379

Total Personnel Services

194,135

## Maintenance and Other Operating Expenses

Travelling Expenses

3,495

Training and Scholarship Expenses

18,311

Supplies and Materials Expenses

5,825

Utility Expenses

1,910

Communication Expenses

648

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

1,001

Repairs and Maintenance

6,212

Taxes, Insurance Premiums and Other Fees

162

Other Maintenance and Operating Expenses

Advertising Expenses

213

Printing and Publication Expenses

381

Representation Expenses

601

Subscription Expenses

20

Other Maintenance and Operating Expenses

6,072

Total Maintenance and Other Operating Expenses

44,969



|  |         |
|--|---------|
| Total Current Operating Expenditures     | 239,104 |
|  | -----   |
| Capital Outlays                          |         |
| Property, Plant and Equipment Outlay     |         |
| Buildings and Other Structures           | 10,244  |
| Machinery and Equipment Outlay           | 26,059  |
|  | -----   |
| Total Capital Outlays                    | 36,303  |
|  | -----   |
| Total Programs/Locally-Funded Project(s) | 275,407 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                 | 275,407 |
|  | =====   |

I.9. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 104,506,000  
 =====

New Appropriations, by Program/Projects

|                   |  | Current Operating Expenditures |              |              |               |
|-------------------|--|--------------------------------|--------------|--------------|---------------|
|                   |  | -----                          |              |              |               |
|                   |  | Personnel                      | Maintenance  | Capital      | Total         |
|                   |  | Services                       | and Other    | Outlays      |               |
|                   |  | Expenses                       | Operating    |              | -----         |
|                   |  | -----                          | Expenses     | -----        | -----         |
| <b>PROGRAMS</b>   |  |                                |              |              |               |
| 000001000000000   | General Administration and Support           | P 8,301,000                    | P 6,917,000  | P            | P 15,218,000  |
| 000002000000000   | Support to Operations                        | 704,000                        | 875,000      |              | 1,579,000     |
| 000003000000000   | Operations                                   | 22,531,000                     | 24,963,000   | 5,000,000    | 52,494,000    |
|                   |  | -----                          | -----        | -----        | -----         |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 22,531,000                     | 23,796,000   | 5,000,000    | 51,327,000    |
|                   | MFO 2: RESEARCH SERVICES                     |                                | 729,000      |              | 729,000       |
|                   | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 438,000      |              | 438,000       |
|                   |  | -----                          | -----        | -----        | -----         |
|                   | Total, Programs                              | 31,536,000                     | 32,755,000   | 5,000,000    | 69,291,000    |
|                   |  | -----                          | -----        | -----        | -----         |
| <b>PROJECT(S)</b> |  |                                |              |              |               |
| 000004000000000   | Locally-Funded Project(s)                    |                                |              | 35,215,000   | 35,215,000    |
|                   |  |                                |              | -----        | -----         |
|                   | Total, Project(s)                            |                                |              | 35,215,000   | 35,215,000    |
|                   |  |                                |              | -----        | -----         |
|                   | TOTAL NEW APPROPRIATIONS                     | P 31,536,000                   | P 32,755,000 | P 40,215,000 | P 104,506,000 |
|                   |  | =====                          | =====        | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

|                 |  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|-----------------|--|-----------------------|---|--------------------|--------------|
| PROGRAMS        |  |                       |   |                    |              |
| 00000100000000  | General Administration and Support   |                       |   |                    |              |
| 103001000100000 | General Management and Supervision   | P 6,425,000           | P 6,917,000                                       | P                  | P 13,342,000 |
| 103001000200000 | Administration of Personnel Benefits   | 1,876,000             |   |                    | 1,876,000    |
|                 | Sub-total, General Administration and Support  | 8,301,000             | 6,917,000   |                    | 15,218,000   |
| 000002000000000 | Support to Operations  |                       |   |                    |              |
| 264002000100000 | Auxiliary Services   | 704,000               | 875,000   |                    | 1,579,000    |
|                 | Sub-total, Support to Operations   | 704,000               | 875,000   |                    | 1,579,000    |
| 000003000000000 | Operations   |                       |   |                    |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 22,531,000            | 23,796,000  | 5,000,000          | 51,327,000   |
| 264003010100000 | Provision of Higher Education Services including P14,483,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P500,000 for Tulong Dunong | 22,531,000            | 23,796,000  | 5,000,000          | 51,327,000   |
| 000003020000000 | MFO 2: RESEARCH SERVICES   |                       | 729,000   |                    | 729,000      |
| 267003020100000 | Conduct of Research Services   |                       | 729,000   |                    | 729,000      |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |                       | 438,000   |                    | 438,000      |
| 265003030100000 | Provision of Extension Services  |                       | 438,000   |                    | 438,000      |
|                 | Sub-total, Operations  | 22,531,000            | 24,963,000  | 5,000,000          | 52,494,000   |
|                 | Total Programs and Activities  | 31,536,000            | 32,755,000  | 5,000,000          | 69,291,000   |
| 000004000000000 | Locally-Funded Projects  |                       |   |                    |              |
| 000004010000000 | Buildings and Other Structures   |                       |   | 35,215,000         | 35,215,000   |
| 000004010100000 | School Buildings   |                       |   | 35,215,000         | 35,215,000   |
| 268004010100013 | Construction of Academic Building, Sagay Campus  |                       |   | 9,899,000          | 9,899,000    |
| 268004010100014 | Construction of Academic Building, Escalante Campus  |                       |   | 9,000,000          | 9,000,000    |
| 103004010100015 | Construction/Repair/Rehabilitation of Academic Buildings   |                       |   | 16,316,000         | 16,316,000   |

|                                       |   |            |            |             |
|---------------------------------------|---|------------|------------|-------------|
| Sub-total , Locally-Funded Project(s) |   |            | 35,215,000 | 35,215,000  |
|                                       |   |            | -----      | -----       |
| Total Project(s)                      |   |            | 35,215,000 | 35,215,000  |
|                                       |   |            | -----      | -----       |
| TOTAL NEW APPROPRIATIONS              | P | 31,536,000 | P          | 32,755,000  |
|                                       |   |            | P          | 40,215,000  |
|                                       |   |            | P          | 104,506,000 |
|                                       |   |            | =====      | =====       |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,857

Total Permanent Positions

23,857

Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

325

Honoraria

75

Year End Bonus

1,988

Cash Gift

325

Step Increment

103

Productivity Enhancement Incentive

325

Total Other Compensation Common to All

5,037

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

20

Lump-sum for filling of Positions - Civilian

1,168

Total Other Compensation for Specific Groups

1,188

Other Benefits

PAG-IBIG Contributions

77

PhilHealth Contributions

217

Employees Compensation Insurance Premiums

77

Terminal Leave

708

Total Other Benefits

1,079

Non-Permanent Positions

375

Total Personnel Services

31,536

Maintenance and Other Operating Expenses

Travelling Expenses

1,641

|  |         |
|--|---------|
| Training and Scholarship Expenses                      | 15,926  |
| Supplies and Materials Expenses                        | 3,891   |
| Utility Expenses                                       | 1,493   |
| Communication Expenses                                 | 798     |
| Awards/Rewards and Prizes                              | 152     |
| Survey, Research, Exploration and Development Expenses | 543     |
| Demolition/Relocation and Desilting/Dredging Expenses  | 10      |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 118     |
| Professional Services                                  | 495     |
| General Services                                       | 443     |
| Repairs and Maintenance                                | 2,673   |
| Financial Assistance/Subsidy                           | 227     |
| Taxes, Insurance Premiums and Other Fees               | 40      |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 352     |
| Printing and Publication Expenses                      | 1,868   |
| Representation Expenses                                | 112     |
| Rent/Lease Expenses                                    | 762     |
| Other Maintenance and Operating Expenses               | 1,211   |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 32,755  |
|  | -----   |
| Total Current Operating Expenditures                   | 64,291  |
|  | -----   |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Buildings and Other Structures                         | 35,215  |
| Machinery and Equipment Outlay                         | 4,000   |
| Furniture, Fixtures and Books Outlay                   | 1,000   |
|  | -----   |
| Total Capital Outlays                                  | 40,215  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)               | 104,506 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                               | 104,506 |
|  | =====   |

I. 10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 192,457,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                |                                    | Current Operating Expenditures |             |         |              |
|----------------|------------------------------------|--------------------------------|-------------|---------|--------------|
|                |                                    | -----                          |             |         |              |
|                |                                    | Personnel                      | Maintenance | Capital | Total        |
|                |                                    | Services                       | and Other   | Outlays |              |
|                |                                    |                                | Operating   |         |              |
|                |                                    |                                | Expenses    |         |              |
|                |                                    | -----                          | -----       | -----   | -----        |
| PROGRAMS       |                                    |                                |             |         |              |
| 00000100000000 | General Administration and Support | P 22,837,000                   | P 5,691,000 | P       | P 28,528,000 |
| 00000200000000 | Support to Operations              | 2,334,000                      | 597,000     |         | 2,931,000    |

|                 |  |               |              |              |               |
|-----------------|--|---------------|--------------|--------------|---------------|
| 000003000000000 | Operations                                   | 81,481,000    | 44,296,000   | 2,670,000    | 128,447,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 78,462,000    | 42,418,000   | 2,670,000    | 123,550,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 2,374,000     | 450,000      |              | 2,824,000     |
|                 | MFO 3: RESEARCH SERVICES                     | 585,000       | 763,000      |              | 1,348,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 60,000        | 665,000      |              | 725,000       |
|                 | Total, Programs                              | 106,652,000   | 50,584,000   | 2,670,000    | 159,906,000   |
| PROJECT(S)      |  |               |              |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |               |              | 32,551,000   | 32,551,000    |
|                 | Total, Project(s)                            |               |              | 32,551,000   | 32,551,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 106,652,000 | P 50,584,000 | P 35,221,000 | P 192,457,000 |

## New Appropriations, by Programs/Activities/Projects

|                 |   | Current Operating Expenditures |   |                    |              |
|-----------------|---|--------------------------------|---|--------------------|--------------|
|                 |   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS        |   |                                |   |                    |              |
| 000001000000000 | General Administration and Support  |                                |   |                    |              |
| 103001000100000 | General Management and Supervision  | P 11,773,000                   | P 5,691,000                                       | P                  | P 17,464,000 |
| 103001000200000 | Administration of Personnel Benefits  | 11,064,000                     |   |                    | 11,064,000   |
|                 | Sub-total, General Administration and Support   | 22,837,000                     | 5,691,000   |                    | 28,528,000   |
| 000002000000000 | Support to Operations   |                                |   |                    |              |
| 264002000100000 | Auxiliary Services  | 2,334,000                      | 597,000   |                    | 2,931,000    |
|                 | Sub-total, Support to Operations  | 2,334,000                      | 597,000   |                    | 2,931,000    |
| 000003000000000 | Operations  |                                |   |                    |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  | 78,462,000                     | 42,418,000  | 2,670,000          | 123,550,000  |
| 264003010100000 | Provision of Higher Education Services<br>Including P7,333,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-in-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P17,232,000 for<br>Tulong Dunong | 78,462,000                     | 42,418,000  | 2,670,000          | 123,550,000  |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES  | 2,374,000                      | 450,000   |                    | 2,824,000    |
| 264003020100000 | Provision of Advanced Education Services  | 2,374,000                      | 450,000   |                    | 2,824,000    |

|                                      |  |               |              |              |               |
|--------------------------------------|--|---------------|--------------|--------------|---------------|
| 000003030000000                      | MFO 3: RESEARCH SERVICES                                 | 585,000       | 763,000      |              | 1,348,000     |
| 267003030100000                      | Conduct of Research Services                             | 585,000       | 763,000      |              | 1,348,000     |
| 000003040000000                      | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES             | 60,000        | 665,000      |              | 725,000       |
| 265003040100000                      | Provision of Extension Services                          | 60,000        | 665,000      |              | 725,000       |
| Sub-total, Operations                |  | 81,481,000    | 44,296,000   | 2,670,000    | 128,447,000   |
| Total Programs and Activities        |  | 106,652,000   | 50,584,000   | 2,670,000    | 159,906,000   |
|                                      |  |               |              |              |               |
| 000004000000000                      | Locally-Funded Projects                                  |               |              |              |               |
| 000004010000000                      | Buildings and Other Structures                           |               |              | 32,551,000   | 32,551,000    |
| 000004010100000                      | School Buildings   |               |              | 30,551,000   | 30,551,000    |
| 264004010100007                      | Construction of Science Laboratory Building, UA-ACA      |               |              | 4,000,000    | 4,000,000     |
| 264004010100008                      | Construction of Academic Building - TLMC                 |               |              | 13,052,000   | 13,052,000    |
| 264004010100011                      | Construction of Agricultural Laboratory Building, UA-ACA |               |              | 2,000,000    | 2,000,000     |
| 103004010100013                      | Construction/Repair/Rehabilitation of Academic Buildings |               |              | 11,499,000   | 11,499,000    |
| 000004010300000                      | Multipurpose/Facilities                                  |               |              | 2,000,000    | 2,000,000     |
| 264004010300003                      | Rewiring of Electrical System, UA-ACA                    |               |              | 1,500,000    | 1,500,000     |
| 264004010300004                      | Installation of Water System, UA-ACA                     |               |              | 500,000      | 500,000       |
| Sub-total, Locally-Funded Project(s) |  |               |              | 32,551,000   | 32,551,000    |
| Total Project(s)                     |  |               |              | 32,551,000   | 32,551,000    |
| TOTAL NEW APPROPRIATIONS             |  | P 106,652,000 | P 50,584,000 | P 35,221,000 | P 192,457,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions  
Basic Salary

75,070

|   |         |
|---|---------|
| Total Permanent Positions                             | 75,070  |
| -----   |         |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 5,976   |
| Representation Allowance                              | 180     |
| Transportation Allowance                              | 180     |
| Clothing and Uniform Allowance                        | 1,245   |
| Honoraria   | 1,217   |
| Year End Bonus  | 6,256   |
| Cash Gift   | 1,245   |
| Step Increment  | 365     |
| Productivity Enhancement Incentive                    | 1,245   |
| -----   |         |
| Total Other Compensation Common to All                | 17,909  |
| -----   |         |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 75      |
| Lump-sum for filling of Positions - Civilian          | 10,786  |
| -----   |         |
| Total Other Compensation for Specific Groups          | 10,861  |
| -----   |         |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 298     |
| PhilHealth Contributions                              | 761     |
| Employees Compensation Insurance Premiums             | 298     |
| Terminal Leave  | 278     |
| -----   |         |
| Total Other Benefits                                  | 1,635   |
| -----   |         |
| Non-Permanent Positions                               | 1,177   |
| -----   |         |
| Total Personnel Services                              | 106,652 |
| -----   |         |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,550   |
| Training and Scholarship Expenses                     | 25,262  |
| Supplies and Materials Expenses                       | 6,310   |
| Utility Expenses                                      | 3,092   |
| Communication Expenses                                | 600     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 132     |
| Professional Services                                 | 1,327   |
| Repairs and Maintenance                               | 5,389   |
| Taxes, Insurance Premiums and Other Fees              | 350     |
| Labor and Wages                                       | 196     |
| Other Maintenance and Operating Expenses              |         |
| Printing and Publication Expenses                     | 250     |
| Representation Expenses                               | 600     |
| Transportation and Delivery Expenses                  | 550     |
| Subscription Expenses                                 | 159     |
| Other Maintenance and Operating Expenses              | 4,817   |
| -----   |         |
| Total Maintenance and Other Operating Expenses        | 50,584  |
| -----   |         |
| Total Current Operating Expenditures                  | 157,236 |
| -----   |         |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |

|  |         |
|--|---------|
| Buildings and Other Structures           | 32,551  |
| Machinery and Equipment Outlay           | 2,670   |
|  | -----   |
| Total Capital Outlays                    | 35,221  |
|  | -----   |
| Total Programs/Locally-Funded Project(s) | 192,457 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                 | 192,457 |
|  | =====   |

I.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder.....P 852,666,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |               |              |               |
|-------------------|--|--------------------------------|---------------|--------------|---------------|
|                   |  | -----                          |               |              |               |
|                   |  | Personnel                      | Maintenance   | Capital      | Total         |
|                   |  | Services                       | and Other     | Outlays      |               |
|                   |  | -----                          | Operating     | -----        | -----         |
|                   |  | -----                          | Expenses      | -----        | -----         |
| <b>PROGRAMS</b>   |  |                                |               |              |               |
| 000001000000000   | General Administration and Support           | P 85,977,000                   | P 13,166,000  | P            | P 99,143,000  |
| 000002000000000   | Support to Operations                        | 5,790,000                      | 1,134,000     |              | 6,924,000     |
| 000003000000000   | Operations                                   | 487,362,000                    | 173,003,000   |              | 660,365,000   |
|                   |  | -----                          | -----         |              | -----         |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 261,814,000                    | 109,784,000   |              | 371,598,000   |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 6,596,000                      | 4,734,000     |              | 11,330,000    |
|                   | MFO 3: RESEARCH SERVICES                     | 1,752,000                      | 11,217,000    |              | 12,969,000    |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 323,000                        | 5,969,000     |              | 6,292,000     |
|                   | MFO 5: HOSPITAL SERVICES                     | 216,877,000                    | 41,299,000    |              | 258,176,000   |
|                   |  | -----                          | -----         |              | -----         |
|                   | Total, Programs                              | 579,129,000                    | 187,303,000   |              | 766,432,000   |
|                   |  | -----                          | -----         |              | -----         |
| <b>PROJECT(S)</b> |  |                                |               |              |               |
| 000004000000000   | Locally-Funded Project(s)                    |                                |               | 86,234,000   | 86,234,000    |
|                   |  |                                |               | -----        | -----         |
|                   | Total, Project(s)                            |                                |               | 86,234,000   | 86,234,000    |
|                   |  |                                |               | -----        | -----         |
|                   | TOTAL NEW APPROPRIATIONS                     | P 579,129,000                  | P 187,303,000 | P 86,234,000 | P 852,666,000 |
|                   |  | =====                          | =====         | =====        | =====         |

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

Current Operating Expenditures  
 -----



|                  | Personnel<br>Services   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|------------------|---|---|--------------------|--------------|
|                  | -----   | -----   | -----              | -----        |
| PROGRAMS         |   |   |                    |              |
| 0000010000000000 | General Administration and Support  |   |                    |              |
| 1030010001000000 | P 28,274,000  | P 13,166,000                                      | P                  | P 41,440,000 |
| 1030010002000000 | 57,703,000  |   |                    | 57,703,000   |
|                  | -----   | -----   |                    | -----        |
|                  | Sub-total, General Administration and Support   | 85,977,000  | 13,166,000         | 99,143,000   |
|                  | -----   | -----   |                    | -----        |
| 0000020000000000 | Support to Operations   |   |                    |              |
| 2640020001000000 | 5,790,000   | 1,134,000   |                    | 6,924,000    |
|                  | -----   | -----   |                    | -----        |
|                  | Sub-total, Support to Operations  | 5,790,000   | 1,134,000          | 6,924,000    |
|                  | -----   | -----   |                    | -----        |
| 0000030000000000 | Operations  |   |                    |              |
| 0000030100000000 | MFO 1: HIGHER EDUCATION SERVICES  | 261,814,000                                       | 109,784,000        | 371,598,000  |
|                  |   | -----   | -----              | -----        |
| 2640030101000000 | Provision of Higher Education Services<br>including P47,753,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P3,950,000 for<br>Tulong Dunong | 261,814,000                                       | 109,784,000        | 371,598,000  |
|                  |   | -----   | -----              | -----        |
| 0000030200000000 | MFO 2: ADVANCED EDUCATION SERVICES  | 6,596,000   | 4,734,000          | 11,330,000   |
|                  |   | -----   | -----              | -----        |
| 2640030201000000 | Provision of Advanced Education Services  | 6,596,000   | 4,734,000          | 11,330,000   |
|                  |   | -----   | -----              | -----        |
| 0000030300000000 | MFO 3: RESEARCH SERVICES  | 1,752,000   | 11,217,000         | 12,969,000   |
|                  |   | -----   | -----              | -----        |
| 2670030301000000 | Conduct of Research Services  | 1,752,000   | 11,217,000         | 12,969,000   |
|                  |   | -----   | -----              | -----        |
| 0000030400000000 | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES   | 323,000   | 5,969,000          | 6,292,000    |
|                  |   | -----   | -----              | -----        |
| 2650030401000000 | Provision of Extension Services   | 323,000   | 5,969,000          | 6,292,000    |
|                  |   | -----   | -----              | -----        |
| 0000030500000000 | MFO 5: HOSPITAL SERVICES  | 216,877,000                                       | 41,299,000         | 258,176,000  |
|                  |   | -----   | -----              | -----        |
| 2230030501000000 | Provision of Medical Services   | 216,877,000                                       | 41,299,000         | 258,176,000  |
|                  |   | -----   | -----              | -----        |
|                  | Sub-total, Operations   | 487,362,000                                       | 173,003,000        | 660,365,000  |
|                  | -----   | -----   |                    | -----        |
|                  | Total Programs and Activities   | 579,129,000                                       | 187,303,000        | 766,432,000  |
|                  | -----   | -----   |                    | -----        |
| 0000040000000000 | Locally-Funded Projects   |   |                    |              |
| 0000040100000000 | Buildings and Other Structures  |   | 86,234,000         | 86,234,000   |
|                  |   |   | -----              | -----        |
| 0000040101000000 | School Buildings  |   | 86,234,000         | 86,234,000   |
|                  |   |   | -----              | -----        |
| 270004010100047  | Construction of Research and Extension<br>Building Phase II   |   | 9,587,000          | 9,587,000    |

|                                      |   |               |               |              |               |
|--------------------------------------|---|---------------|---------------|--------------|---------------|
| 270004010100048                      | Construction of Academic Building - Phase III   |               |               | 55,000,000   | 55,000,000    |
| 268004010100049                      | Completion of OPD Out-Patient and Medical Arts Complex including the Heart, Lung and Kidney Institute |               |               | 10,000,000   | 10,000,000    |
| 103004010100050                      | Construction/Repair/Rehabilitation of Academic Buildings  |               |               | 6,647,000    | 6,647,000     |
| 103004010100051                      | Construction of Classroom Building in WVSU, Himamaylan Campus   |               |               | 5,000,000    | 5,000,000     |
| Sub-total, Locally-Funded Project(s) |   |               |               | 86,234,000   | 86,234,000    |
| Total Project(s)                     |   |               |               | 86,234,000   | 86,234,000    |
| TOTAL NEW APPROPRIATIONS             |   | P 579,129,000 | P 187,303,000 | P 86,234,000 | P 852,666,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

415,273

Total Permanent Positions

415,273

Other Compensation Common to All

Personnel Economic Relief Allowance

32,148

Representation Allowance

558

Transportation Allowance

558

Clothing and Uniform Allowance

6,750

Honoraria

3,516

Year End Bonus

34,606

Cash Gift

6,750

Step Increment

2,043

Productivity Enhancement Incentive

6,750

Total Other Compensation Common to All

93,679

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,534

Lump-sum for filling of Positions - Civilian

52,267

Total Other Compensation for Specific Groups

54,801

Other Benefits

PAG-IBIG Contributions

1,621

|   |         |
|---|---------|
| Phil Health Contributions                             | 4,181   |
| Employees Compensation Insurance Premiums             | 1,619   |
| Terminal Leave  | 5,436   |
|   | -----   |
| Total Other Benefits                                  | 12,857  |
|   | -----   |
| Non-Permanent Positions                               | 2,519   |
|   | -----   |
| Total Personnel Services                              | 579,129 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 11,764  |
| Training and Scholarship Expenses                     | 55,502  |
| Supplies and Materials Expenses                       | 71,127  |
| Utility Expenses                                      | 14,996  |
| Communication Expenses                                | 3,580   |
| Awards/Rewards and Prizes                             | 1,140   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 180     |
| Professional Services                                 | 2,350   |
| General Services                                      | 6,761   |
| Repairs and Maintenance                               | 8,634   |
| Taxes, Insurance Premiums and Other Fees              | 1,620   |
| Other Maintenance and Operating Expenses              |         |
| Printing and Publication Expenses                     | 500     |
| Representation Expenses                               | 1,950   |
| Transportation and Delivery Expenses                  | 220     |
| Rent/Lease Expenses                                   | 20      |
| Membership Dues and Contributions to Organizations    | 50      |
| Subscription Expenses                                 | 1,740   |
| Other Maintenance and Operating Expenses              | 5,169   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 187,303 |
|   | -----   |
| Total Current Operating Expenditures                  | 766,432 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 86,234  |
|   | -----   |
| Total Capital Outlays                                 | 86,234  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 852,666 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 852,666 |
|   | =====   |

## J. REGION VII - CENTRAL VISAYAS

## J.1. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 303,306,000  
=====

New Appropriations, by Program/Projects  
-----

Current Operating Expenditures

|                 |  | -----         |                       |              |               |
|-----------------|--|---------------|-----------------------|--------------|---------------|
|                 |  | Personnel     | Maintenance and Other | Capital      | Total         |
|                 |  | Services      | Operating Expenses    | Outlays      |               |
|                 |  | -----         | -----                 | -----        | -----         |
| PROGRAMS        |  |               |                       |              |               |
| 000001000000000 | General Administration and Support           | P 41,918,000  | P 17,174,000          | P            | P 59,092,000  |
| 000002000000000 | Support to Operations                        | 2,103,000     | 2,668,000             |              | 4,771,000     |
| 000003000000000 | Operations                                   | 89,840,000    | 83,024,000            |              | 172,864,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 89,740,000    | 72,883,000            |              | 162,623,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 100,000       | 3,201,000             |              | 3,301,000     |
|                 | MFO 3: RESEARCH SERVICES                     |               | 3,736,000             |              | 3,736,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |               | 3,204,000             |              | 3,204,000     |
|                 | Total, Programs                              | 133,861,000   | 102,866,000           |              | 236,727,000   |
| PROJECT(S)      |  |               |                       |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |               |                       | 66,579,000   | 66,579,000    |
|                 | Total, Project(s)                            |               |                       | 66,579,000   | 66,579,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 133,861,000 | P 102,866,000         | P 66,579,000 | P 303,306,000 |
|                 |  | =====         | =====                 | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

|                 |   | -----                          |                       |         |              |
|-----------------|---|--------------------------------|-----------------------|---------|--------------|
|                 |   | Current Operating Expenditures |                       |         |              |
|                 |   | Personnel                      | Maintenance and Other | Capital | Total        |
|                 |   | Services                       | Operating Expenses    | Outlays |              |
|                 |   | -----                          | -----                 | -----   | -----        |
| PROGRAMS        |   |                                |                       |         |              |
| 000001000000000 | General Administration and Support            |                                |                       |         |              |
| 103001000100000 | General Management and Supervision            | P 30,347,000                   | P 17,174,000          | P       | P 47,521,000 |
| 103001000200000 | Administration of Personnel Benefits          | 11,571,000                     |                       |         | 11,571,000   |
|                 | Sub-total, General Administration and Support | 41,918,000                     | 17,174,000            |         | 59,092,000   |
| 000002000000000 | Support to Operations                         |                                |                       |         |              |
| 264002000100000 | Auxiliary Services                            | 2,103,000                      | 2,668,000             |         | 4,771,000    |
|                 | Sub-total, Support to Operations              | 2,103,000                      | 2,668,000             |         | 4,771,000    |
| 000003000000000 | Operations                                    |                                |                       |         |              |

|                                      |  |               |               |               |
|--------------------------------------|--|---------------|---------------|---------------|
| 000003010000000                      | MFO 1: HIGHER EDUCATION SERVICES   | 89,740,000    | 72,883,000    | 162,623,000   |
|                                      |  | -----         | -----         | -----         |
| 264003010100000                      | Provision of Higher Education Services Including P42,844,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,810,000 for Tulong Dunong | 89,740,000    | 72,883,000    | 162,623,000   |
| 000003020000000                      | MFO 2: ADVANCED EDUCATION SERVICES   | 100,000       | 3,201,000     | 3,301,000     |
|                                      |  | -----         | -----         | -----         |
| 264003020100000                      | Provision of Advanced Education Services   | 100,000       | 3,201,000     | 3,301,000     |
| 000003030000000                      | MFO 3: RESEARCH SERVICES   |               | 3,736,000     | 3,736,000     |
|                                      |  |               | -----         | -----         |
| 267003030100000                      | Conduct of Research Services   |               | 3,736,000     | 3,736,000     |
| 000003040000000                      | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |               | 3,204,000     | 3,204,000     |
|                                      |  |               | -----         | -----         |
| 265003040100000                      | Provision of Extension Services  |               | 3,204,000     | 3,204,000     |
|                                      |  |               | -----         | -----         |
| Sub-total, Operations                |  | 89,840,000    | 83,024,000    | 172,864,000   |
|                                      |  | -----         | -----         | -----         |
| Total Programs and Activities        |  | 133,861,000   | 102,866,000   | 236,727,000   |
|                                      |  | -----         | -----         | -----         |
| 000004000000000                      | Locally-Funded Projects  |               |               |               |
| 000004010000000                      | Buildings and Other Structures   |               | 66,579,000    | 66,579,000    |
|                                      |  |               | -----         | -----         |
| 000004010100000                      | School Buildings   |               | 66,579,000    | 66,579,000    |
|                                      |  |               | -----         | -----         |
| 268004010100023                      | Construction of Technology Building at Bingag Extension Campus (Phase 1)   |               | 45,263,000    | 45,263,000    |
| 103004010100030                      | Construction/Repair/Rehabilitation of Academic Buildings   |               | 21,316,000    | 21,316,000    |
|                                      |  |               | -----         | -----         |
| Sub-total, Locally-Funded Project(s) |  |               | 66,579,000    | 66,579,000    |
|                                      |  |               | -----         | -----         |
| Total Project(s)                     |  |               | 66,579,000    | 66,579,000    |
|                                      |  |               | -----         | -----         |
| TOTAL NEW APPROPRIATIONS             |  | P 133,861,000 | P 102,866,000 | P 303,306,000 |
|                                      |  | =====         | =====         | =====         |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|   |         |
|---|---------|
| Basic Salary  | 95,347  |
|   | -----   |
| Total Permanent Positions                             | 95,347  |
|   | -----   |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 8,016   |
| Representation Allowance                              | 228     |
| Transportation Allowance                              | 228     |
| Clothing and Uniform Allowance                        | 1,670   |
| Honoraria   | 2,000   |
| Year End Bonus  | 7,945   |
| Cash Gift   | 1,670   |
| Step Increment  | 489     |
| Productivity Enhancement Incentive                    | 1,670   |
|   | -----   |
| Total Other Compensation Common to All                | 23,916  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 86      |
| Lump-sum for filling of Positions - Civilian          | 10,718  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 10,804  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 401     |
| PhilHealth Contributions                              | 1,014   |
| Employees Compensation Insurance Premiums             | 400     |
| Terminal Leave  | 853     |
|   | -----   |
| Total Other Benefits                                  | 2,668   |
|   | -----   |
| Non-Permanent Positions                               | 1,126   |
|   | -----   |
| Total Personnel Services                              | 133,861 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Traveling Expenses                                    | 3,881   |
| Training and Scholarship Expenses                     | 55,359  |
| Supplies and Materials Expenses                       | 13,722  |
| Utility Expenses                                      | 8,673   |
| Communication Expenses                                | 2,416   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 488     |
| Professional Services                                 | 2,208   |
| General Services                                      | 2,231   |
| Repairs and Maintenance                               | 5,591   |
| Taxes, Insurance Premiums and Other Fees              | 412     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 778     |
| Printing and Publication Expenses                     | 935     |
| Representation Expenses                               | 1,356   |
| Transportation and Delivery Expenses                  | 885     |
| Membership Dues and Contributions to Organizations    | 260     |
| Subscription Expenses                                 | 3,341   |
| Other Maintenance and Operating Expenses              | 330     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 102,866 |
|   | -----   |
| Total Current Operating Expenditures                  | 236,727 |
|   | -----   |

|  |         |
|--|---------|
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay<br>Buildings and Other Structures | 66,579  |
|  | -----   |
| Total Capital Outlays  | 66,579  |
|  | -----   |
| Total Programs/Local ly-Funded Project(s)                              | 303,306 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS   | 303,306 |
|  | =====   |

## J.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 306,367,000  
=====

New Appropriations, by Program/Projects  
-----

|   | Current Operating Expenditures |   |                    |               |
|---|--------------------------------|---|--------------------|---------------|
|   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|   | -----                          | -----   | -----              | -----         |
| PROGRAMS  |                                |   |                    |               |
| 0000010000000000 General Administration and Support | P 26,100,000                   | P 47,608,000                                      | P                  | P 73,708,000  |
| 0000020000000000 Support to Operations              | 3,637,000                      | 5,336,000   |                    | 8,973,000     |
| 0000030000000000 Operations                         | 69,275,000                     | 69,430,000  |                    | 138,705,000   |
|   | -----                          | -----   |                    | -----         |
| MFO 1: HIGHER EDUCATION SERVICES                    | 62,164,000                     | 59,114,000  |                    | 121,278,000   |
| MFO 2: ADVANCED EDUCATION SERVICES                  | 6,285,000                      | 3,221,000   |                    | 9,506,000     |
| MFO 3: RESEARCH SERVICES                            | 826,000                        | 3,475,000   |                    | 4,301,000     |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES        |                                | 3,620,000   |                    | 3,620,000     |
|   | -----                          | -----   |                    | -----         |
| Total, Programs                                     | 99,012,000                     | 122,374,000                                       |                    | 221,386,000   |
|   | -----                          | -----   |                    | -----         |
| PROJECT(S)  |                                |   |                    |               |
| 0000040000000000 Local ly-Funded Project(s)         |                                |   | 84,981,000         | 84,981,000    |
|   |                                |   | -----              | -----         |
| Total, Project(s)                                   |                                |   | 84,981,000         | 84,981,000    |
|   |                                |   | -----              | -----         |
| TOTAL NEW APPROPRIATIONS                            | P 99,012,000                   | P 122,374,000                                     | P 84,981,000       | P 306,367,000 |
|   | =====                          | =====   | =====              | =====         |

New Appropriations, by Programs/Activities/Projects  
-----Current Operating Expenditures  
-----

|                  | Personnel<br>Services   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|------------------|---|---|--------------------|--------------|
|                  | -----   | -----   | -----              | -----        |
| <b>PROGRAMS</b>  |   |   |                    |              |
| 0000010000000000 | General Administration and Support  |   |                    |              |
| 103001000100000  | P 14,021,000  | P 47,608,000                                      | P                  | P 61,629,000 |
| 103001000200000  | 12,079,000  |   |                    | 12,079,000   |
|                  | -----   | -----   |                    | -----        |
|                  | Sub-total, General Administration and Support   | 26,100,000  | 47,608,000         | 73,708,000   |
|                  | -----   | -----   |                    | -----        |
| 0000020000000000 | Support to Operations   |   |                    |              |
| 264002000100000  | 3,637,000   | 5,336,000   |                    | 8,973,000    |
|                  | -----   | -----   |                    | -----        |
|                  | Sub-total, Support to Operations  | 3,637,000   | 5,336,000          | 8,973,000    |
|                  | -----   | -----   |                    | -----        |
| 0000030000000000 | Operations  |   |                    |              |
| 000003010000000  | 62,164,000  | 59,114,000  |                    | 121,278,000  |
|                  | -----   | -----   |                    | -----        |
| 264003010100000  | Provision of Higher Education Services<br>Including P35,390,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P3,243,000 for<br>Tulong Dunong | 62,164,000  | 59,114,000         | 121,278,000  |
| 000003020000000  | MFO 2: ADVANCED EDUCATION SERVICES  | 6,285,000   | 3,221,000          | 9,506,000    |
|                  | -----   | -----   |                    | -----        |
| 264003020100000  | Provision of Advanced Education Services  | 6,285,000   | 3,221,000          | 9,506,000    |
| 000003030000000  | MFO 3: RESEARCH SERVICES  | 826,000   | 3,475,000          | 4,301,000    |
|                  | -----   | -----   |                    | -----        |
| 267003030100000  | Conduct of Research Services  | 826,000   | 3,475,000          | 4,301,000    |
| 000003040000000  | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES   |   | 3,620,000          | 3,620,000    |
|                  | -----   | -----   |                    | -----        |
| 265003040100000  | Provision of Extension Services   |   | 3,620,000          | 3,620,000    |
|                  | -----   | -----   |                    | -----        |
|                  | Sub-total, Operations   | 69,275,000  | 69,430,000         | 138,705,000  |
|                  | -----   | -----   |                    | -----        |
|                  | Total Programs and Activities   | 99,012,000  | 122,374,000        | 221,386,000  |
|                  | -----   | -----   |                    | -----        |
| 0000040000000000 | Locally-Funded Projects   |   |                    |              |
| 000004010000000  | Buildings and Other Structures  |   | 84,981,000         | 84,981,000   |
|                  |   |   | -----              | -----        |
| 000004010100000  | School Buildings  |   | 84,981,000         | 84,981,000   |
|                  |   |   | -----              | -----        |
| 268004010100006  | Library Modernization Project   |   | 66,665,000         | 66,665,000   |
| 268004010100007  | Completion of Building and Perimeter Fence  |   | 10,000,000         | 10,000,000   |
| 103004010100008  | Construction of School Building and<br>Perimeter Fence at CNU Balamban, Cebu  |   | 2,000,000          | 2,000,000    |



|                 |   |   |            |            |             |
|-----------------|---|---|------------|------------|-------------|
| 103004010100009 | Construction of the Academic Center for the Arts and Sciences |   |            | 6,316,000  | 6,316,000   |
|                 |   |   |            | -----      | -----       |
|                 | Sub-total, Locally-Funded Project(s)                          |   |            | 84,981,000 | 84,981,000  |
|                 |   |   |            | -----      | -----       |
|                 | Total Project(s)  |   |            | 84,981,000 | 84,981,000  |
|                 |   |   |            | -----      | -----       |
|                 | TOTAL NEW APPROPRIATIONS                                      | P | 99,012,000 | P          | 122,374,000 |
|                 |   |   | =====      |            | =====       |
|                 |   | P |            | P          | 84,981,000  |
|                 |   |   |            | P          | 306,367,000 |
|                 |   |   |            | =====      | =====       |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

65,442

## Total Permanent Positions

65,442

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,752

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

990

## Honoraria

6,110

## Year End Bonus

5,453

## Cash Gift

990

## Step Increment

312

## Productivity Enhancement Incentive

990

## Total Other Compensation Common to All

20,077

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

49

## Lump-sum for filling of Positions - Civilian

5,549

## Total Other Compensation for Specific Groups

5,598

## Other Benefits

## PAG-IBIG Contributions

236

## PhilHealth Contributions

616

## Employees Compensation Insurance Premiums

236

## Retirement Gratuity

5,817

## Terminal Leave

713

## Total Other Benefits

7,618

## Non-Permanent Positions

277

|  |         |
|--|---------|
| Total Personnel Services                               | 99,012  |
|  | -----   |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 1,000   |
| Training and Scholarship Expenses                      | 59,771  |
| Supplies and Materials Expenses                        | 18,805  |
| Utility Expenses                                       | 12,000  |
| Communication Expenses                                 | 1,515   |
| Survey, Research, Exploration and Development Expenses | 1,000   |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 132     |
| General Services                                       | 11,361  |
| Repairs and Maintenance                                | 12,000  |
| Taxes, Insurance Premiums and Other Fees               | 1,840   |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 400     |
| Printing and Publication Expenses                      | 550     |
| Membership Dues and Contributions to Organizations     | 500     |
| Subscription Expenses                                  | 500     |
| Other Maintenance and Operating Expenses               | 1,000   |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 122,374 |
|  | -----   |
| Total Current Operating Expenditures                   | 221,386 |
|  | -----   |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Buildings and Other Structures                         | 63,316  |
| Machinery and Equipment Outlay                         | 21,665  |
|  | -----   |
| Total Capital Outlays                                  | 84,981  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)               | 306,367 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                               | 306,367 |
|  | =====   |

J. 3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder..... P 598,356,000  
 =====

New Appropriations, by Program/Projects

|                 |                                    | Current Operating Expenditures |              |         |               |
|-----------------|------------------------------------|--------------------------------|--------------|---------|---------------|
|                 |                                    | -----                          |              |         |               |
|                 |                                    | Personnel                      | Maintenance  | Capital | Total         |
|                 |                                    | Services                       | and Other    | Outlays |               |
|                 |                                    | -----                          | Operating    | -----   | -----         |
|                 |                                    |                                | Expenses     |         |               |
|                 |                                    |                                | -----        |         |               |
| PROGRAMS        |                                    |                                |              |         |               |
| 000001000000000 | General Administration and Support | P 89,927,000                   | P 26,360,000 | P       | P 116,287,000 |
| 000002000000000 | Support to Operations              | 12,677,000                     | 9,739,000    |         | 22,416,000    |

|                 |  |               |               |              |               |
|-----------------|--|---------------|---------------|--------------|---------------|
| 000003000000000 | Operations                                   | 208,128,000   | 153,950,000   |              | 362,078,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 200,591,000   | 112,358,000   |              | 312,949,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 5,664,000     | 9,387,000     |              | 15,051,000    |
|                 | MFO 3: RESEARCH SERVICES                     | 1,014,000     | 22,331,000    |              | 23,345,000    |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 859,000       | 9,874,000     |              | 10,733,000    |
|                 | Total, Programs                              | 310,732,000   | 190,049,000   |              | 500,781,000   |
| PROJECT(S)      |  |               |               |              |               |
| 000004000000000 | Locally-Funded Project(s)                    | 3,528,000     | 6,000,000     | 88,047,000   | 97,575,000    |
|                 | Total, Project(s)                            | 3,528,000     | 6,000,000     | 88,047,000   | 97,575,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 314,260,000 | P 196,049,000 | P 88,047,000 | P 598,356,000 |

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |   |                    |              |
|-----------------|--|--------------------------------|---|--------------------|--------------|
|                 |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS        |  |                                |   |                    |              |
| 000001000000000 | General Administration and Support   |                                |   |                    |              |
| 103001000100000 | General Management and Supervision   | P 50,371,000                   | P 26,360,000                                      | P                  | P 76,731,000 |
| 103001000200000 | Administration of Personnel Benefits   | 39,556,000                     |   |                    | 39,556,000   |
|                 | Sub-total, General Administration and Support  | 89,927,000                     | 26,360,000  |                    | 116,287,000  |
| 000002000000000 | Support to Operations  |                                |   |                    |              |
| 264002000100000 | Auxiliary Services   | 12,677,000                     | 9,739,000   |                    | 22,416,000   |
|                 | Sub-total, Support to Operations   | 12,677,000                     | 9,739,000   |                    | 22,416,000   |
| 000003000000000 | Operations   |                                |   |                    |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 200,591,000                    | 112,358,000                                       |                    | 312,949,000  |
| 264003010100000 | Provision of Higher Education Services<br>Including P47,753,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P19,764,000 for<br>Tulong Dunong | 200,591,000                    | 112,358,000                                       |                    | 312,949,000  |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES   | 5,664,000                      | 9,387,000   |                    | 15,051,000   |
| 264003020100000 | Provision of Advanced Education Services   | 5,664,000                      | 9,387,000   |                    | 15,051,000   |

|                                      |   |               |               |              |               |
|--------------------------------------|---|---------------|---------------|--------------|---------------|
| 000003030000000                      | MFO 3: RESEARCH SERVICES  | 1,014,000     | 22,331,000    |              | 23,345,000    |
| 267003030100000                      | Conduct of Research Services  | 1,014,000     | 22,331,000    |              | 23,345,000    |
| 000003040000000                      | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 859,000       | 9,874,000     |              | 10,733,000    |
| 265003040100000                      | Provision of Extension Services   | 859,000       | 9,874,000     |              | 10,733,000    |
| Sub-total, Operations                |   | 208,128,000   | 153,950,000   |              | 362,078,000   |
| Total Programs and Activities        |   | 310,732,000   | 190,049,000   |              | 500,781,000   |
| 000004000000000                      | Locally-Funded Projects   |               |               |              |               |
| 000004010000000                      | Buildings and Other Structures  | 3,528,000     | 6,000,000     | 88,047,000   | 97,575,000    |
| 000004010100000                      | School Buildings  | 3,528,000     | 6,000,000     | 88,047,000   | 97,575,000    |
| 268004010100011                      | Provision for the initial operation of a satellite campus in the mountainous area in Cebu City  | 3,528,000     | 6,000,000     |              | 9,528,000     |
| 268004010100012                      | Phase II, Construction of Library Building  |               |               | 7,647,000    | 7,647,000     |
| 268004010100013                      | Phase II, Improvement / Rehabilitation of Three-Storey Technology Building I (shops in the first floor ; Classrooms in the second floor.) |               |               | 10,000,000   | 10,000,000    |
| 268004010100014                      | Rehabilitation / Improvement of School Bldg. hit by Typhoon Yolanda, CTU Daanbantayan   |               |               | 17,000,000   | 17,000,000    |
| 268004010100017                      | Center for Studies in Biotechnology   |               |               | 15,000,000   | 15,000,000    |
| 268004010100025                      | Center for studies in Biodiversity  |               |               | 15,000,000   | 15,000,000    |
| 268004010100058                      | Construction of School Buildings  |               |               | 10,000,000   | 10,000,000    |
| 103004010100059                      | Construction of School Building at CTU Satellite Campus   |               |               | 2,000,000    | 2,000,000     |
| 103004010100060                      | Completion of the Renovation of Old School Buildings and Construction of Academic and Graduate School Building in Moalboal Campus         |               |               | 6,000,000    | 6,000,000     |
| 103004010100061                      | Construction of Classroom Building in Argao Campus  |               |               | 5,400,000    | 5,400,000     |
| Sub-total, Locally-Funded Project(s) |   | 3,528,000     | 6,000,000     | 88,047,000   | 97,575,000    |
| Total Project(s)                     |   | 3,528,000     | 6,000,000     | 88,047,000   | 97,575,000    |
| TOTAL NEW APPROPRIATIONS             |   | P 314,260,000 | P 196,049,000 | P 88,047,000 | P 598,356,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |         |
|--------------|---------|
| Basic Salary | 214,843 |
|--------------|---------|

|                           |         |
|---------------------------|---------|
| Total Permanent Positions | 214,843 |
|---------------------------|---------|

## Other Compensation Common to All

|                                     |        |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 17,304 |
|-------------------------------------|--------|

|                          |     |
|--------------------------|-----|
| Representation Allowance | 360 |
|--------------------------|-----|

|                          |     |
|--------------------------|-----|
| Transportation Allowance | 360 |
|--------------------------|-----|

|                                |       |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 3,605 |
|--------------------------------|-------|

|           |       |
|-----------|-------|
| Honoraria | 3,289 |
|-----------|-------|

|                |        |
|----------------|--------|
| Year End Bonus | 17,903 |
|----------------|--------|

|           |       |
|-----------|-------|
| Cash Gift | 3,605 |
|-----------|-------|

|                |       |
|----------------|-------|
| Step Increment | 1,068 |
|----------------|-------|

|                                    |       |
|------------------------------------|-------|
| Productivity Enhancement Incentive | 3,605 |
|------------------------------------|-------|

|  |        |
|--|--------|
| Total Other Compensation Common to All | 51,099 |
|--|--------|

## Other Compensation for Specific Groups

|                                       |     |
|---------------------------------------|-----|
| Magna Carta for Public Health Workers | 148 |
|---------------------------------------|-----|

|  |        |
|--|--------|
| Lump-sum for filling of Positions - Civilian | 23,495 |
|--|--------|

|                                 |       |
|---------------------------------|-------|
| Lump-sum for Personnel Services | 3,528 |
|---------------------------------|-------|

|  |        |
|--|--------|
| Total Other Compensation for Specific Groups | 27,171 |
|--|--------|

## Other Benefits

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 866 |
|------------------------|-----|

|                          |       |
|--------------------------|-------|
| PhilHealth Contributions | 2,219 |
|--------------------------|-------|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 862 |
|---|-----|

|                     |        |
|---------------------|--------|
| Retirement Gratuity | 14,528 |
|---------------------|--------|

|                |       |
|----------------|-------|
| Terminal Leave | 1,533 |
|----------------|-------|

|                      |        |
|----------------------|--------|
| Total Other Benefits | 20,008 |
|----------------------|--------|

## Non-Permanent Positions

|       |
|-------|
| 1,139 |
|-------|

## Total Personnel Services

|         |
|---------|
| 314,260 |
|---------|

## Maintenance and Other Operating Expenses

|                     |        |
|---------------------|--------|
| Travelling Expenses | 42,405 |
|---------------------|--------|

|                                   |        |
|-----------------------------------|--------|
| Training and Scholarship Expenses | 79,314 |
|-----------------------------------|--------|

|                                 |        |
|---------------------------------|--------|
| Supplies and Materials Expenses | 28,238 |
|---------------------------------|--------|

|                  |       |
|------------------|-------|
| Utility Expenses | 4,500 |
|------------------|-------|

|                        |     |
|------------------------|-----|
| Communication Expenses | 649 |
|------------------------|-----|

|                           |     |
|---------------------------|-----|
| Awards/Rewards and Prizes | 500 |
|---------------------------|-----|

|   |     |
|---|-----|
| Confidential, Intelligence and Extraordinary Expenses | 330 |
|---|-----|

|  |     |
|--|-----|
| Extraordinary and Miscellaneous Expenses | 330 |
|--|-----|

|                       |       |
|-----------------------|-------|
| Professional Services | 3,987 |
|-----------------------|-------|

|                         |        |
|-------------------------|--------|
| Repairs and Maintenance | 23,730 |
|-------------------------|--------|

|  |         |
|--|---------|
| Other Maintenance and Operating Expenses           |         |
| Printing and Publication Expenses                  | 250     |
| Representation Expenses                            | 5,391   |
| Transportation and Delivery Expenses               | 355     |
| Membership Dues and Contributions to Organizations | 400     |
| Other Maintenance and Operating Expenses           | 6,000   |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 196,049 |
|  | -----   |
| Total Current Operating Expenditures               | 510,309 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 88,047  |
|  | -----   |
| Total Capital Outlays                              | 88,047  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 598,356 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 598,356 |
|  | =====   |

J. 4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 331,823,000  
=====

New Appropriations, by Program/Projects  
-----

|                 |  | Current Operating Expenditures |              |            |              |
|-----------------|--|--------------------------------|--------------|------------|--------------|
|                 |  | -----                          |              |            |              |
|                 |  | Personnel                      | Maintenance  | Capital    | Total        |
|                 |  | Services                       | and Other    | Outlays    |              |
|                 |  | -----                          | Operating    | -----      | -----        |
|                 |  |                                | Expenses     |            |              |
|                 |  |                                | -----        |            |              |
| PROGRAMS        |  |                                |              |            |              |
| 000001000000000 | General Administration and Support           | P 43,399,000                   | P 12,790,000 | P          | P 56,189,000 |
| 000002000000000 | Support to Operations                        | 2,449,000                      | 1,197,000    |            | 3,646,000    |
| 000003000000000 | Operations                                   | 120,961,000                    | 92,287,000   |            | 213,248,000  |
|                 |  | -----                          | -----        |            | -----        |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 118,273,000                    | 82,477,000   |            | 200,750,000  |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 2,688,000                      | 1,387,000    |            | 4,075,000    |
|                 | MFO 3: RESEARCH SERVICES                     |                                | 4,612,000    |            | 4,612,000    |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 3,811,000    |            | 3,811,000    |
|                 |  | -----                          | -----        |            | -----        |
|                 | Total, Programs                              | 166,809,000                    | 106,274,000  |            | 273,083,000  |
|                 |  | -----                          | -----        |            | -----        |
| PROJECT(S)      |  |                                |              |            |              |
| 000004000000000 | Locally-Funded Project(s)                    |                                |              | 58,740,000 | 58,740,000   |
|                 |  |                                |              | -----      | -----        |

|                          |               |               |              |               |
|--------------------------|---------------|---------------|--------------|---------------|
| Total, Project(s)        |               |               | 58,740,000   | 58,740,000    |
| TOTAL NEW APPROPRIATIONS | P 166,809,000 | P 106,274,000 | P 58,740,000 | P 331,823,000 |

New Appropriations, by Programs/Activities/Projects

|                  |  | Current Operating Expenditures |   |                    |              |
|------------------|--|--------------------------------|---|--------------------|--------------|
|                  |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS         |  |                                |   |                    |              |
| 0000010000000000 | General Administration and Support   |                                |   |                    |              |
| 1030010001000000 | General Management and Supervision   | P 15,080,000                   | P 12,790,000                                      | P                  | P 27,870,000 |
| 1030010002000000 | Administration of Personnel Benefits   | 28,319,000                     |   |                    | 28,319,000   |
|                  | Sub-total, General Administration and Support  | 43,399,000                     | 12,790,000  |                    | 56,189,000   |
| 0000020000000000 | Support to Operations  |                                |   |                    |              |
| 2640020001000000 | Auxiliary Services   | 2,449,000                      | 1,197,000   |                    | 3,646,000    |
|                  | Sub-total, Support to Operations   | 2,449,000                      | 1,197,000   |                    | 3,646,000    |
| 0000030000000000 | Operations   |                                |   |                    |              |
| 0000030100000000 | MFO 1: HIGHER EDUCATION SERVICES   | 118,273,000                    | 82,477,000  |                    | 200,750,000  |
| 2640030101000000 | Provision of Higher Education Services<br>Including P18,119,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P24,209,000 for<br>Tulong Dunong | 118,273,000                    | 82,477,000  |                    | 200,750,000  |
| 0000030200000000 | MFO 2: ADVANCED EDUCATION SERVICES   | 2,688,000                      | 1,387,000   |                    | 4,075,000    |
| 2640030201000000 | Provision of Advanced Education Services   | 2,688,000                      | 1,387,000   |                    | 4,075,000    |
| 0000030300000000 | MFO 3: RESEARCH SERVICES   |                                | 4,612,000   |                    | 4,612,000    |
| 2670030301000000 | Conduct of Research Services   |                                | 4,612,000   |                    | 4,612,000    |
| 0000030400000000 | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES  |                                | 3,811,000   |                    | 3,811,000    |
| 2650030401000000 | Provision of Extension Services  |                                | 3,811,000   |                    | 3,811,000    |
|                  | Sub-total, Operations  | 120,961,000                    | 92,287,000  |                    | 213,248,000  |
|                  | Total Programs and Activities  | 166,809,000                    | 106,274,000                                       |                    | 273,083,000  |
| 0000040000000000 | Locally-Funded Projects  |                                |   |                    |              |

|                 |  |   |             |            |             |
|-----------------|--|---|-------------|------------|-------------|
| 00000401000000  | Buildings and Other Structures   |   |             | 54,000,000 | 54,000,000  |
|                 |  |   |             | -----      | -----       |
| 000004010100000 | School Buildings   |   |             | 41,000,000 | 41,000,000  |
|                 |  |   |             | -----      | -----       |
| 268004010100011 | Construction of One-Storey 3 Classrooms<br>Machine and Automotive Shop - A Multi-Year<br>Project           |   |             | 4,000,000  | 4,000,000   |
| 268004010100012 | Construction of Two-Storey Classroom at<br>NORSU Mabinay Campus - A Multi-Year Project                     |   |             | 5,000,000  | 5,000,000   |
| 268004010100015 | Construction of Two-Storey 8 Classroom<br>Science Building for NORSU Siaton Campus - A<br>Two-Year Project |   |             | 10,000,000 | 10,000,000  |
| 264004010100024 | Improvement of the College of Education<br>Building for NORSU Main Campus                                  |   |             | 2,000,000  | 2,000,000   |
| 268004010100035 | Construction of Academic Bldg. (Bayawan City<br>Campus)  |   |             | 20,000,000 | 20,000,000  |
| 000004010300000 | Multipurpose/Facilities  |   |             | 13,000,000 | 13,000,000  |
|                 |  |   |             | -----      | -----       |
| 264004010300006 | Construction of Engineering Three-Storey<br>Laboratory Building - A Multi-Year Project                     |   |             | 13,000,000 | 13,000,000  |
| 000004080000000 | Education  |   |             | 4,740,000  | 4,740,000   |
|                 |  |   |             | -----      | -----       |
| 000004080300000 | Tertiary Education   |   |             | 4,740,000  | 4,740,000   |
|                 |  |   |             | -----      | -----       |
| 264004080300001 | Construction of Farm Technology Training<br>Center at NORSU Pamplona Campus - A Two-Year<br>Project        |   |             | 3,740,000  | 3,740,000   |
| 103004080300002 | Acquisition of Various Equipment   |   |             | 1,000,000  | 1,000,000   |
|                 |  |   |             | -----      | -----       |
|                 | Sub-total, Locally-Funded Project(s)   |   |             | 58,740,000 | 58,740,000  |
|                 |  |   |             | -----      | -----       |
|                 | Total Project(s)   |   |             | 58,740,000 | 58,740,000  |
|                 |  |   |             | -----      | -----       |
|                 | TOTAL NEW APPROPRIATIONS   | P | 166,809,000 | P          | 106,274,000 |
|                 |  |   | =====       | P          | 58,740,000  |
|                 |  |   |             | P          | 331,823,000 |
|                 |  |   |             | =====      | =====       |

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

-----

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

110,283

-----



|  |         |
|--|---------|
| Total Permanent Positions                              | 110,283 |
|  | -----   |
| Other Compensation Common to All                       |         |
| Personnel Economic Relief Allowance                    | 8,496   |
| Representation Allowance                               | 240     |
| Transportation Allowance                               | 240     |
| Clothing and Uniform Allowance                         | 1,770   |
| Honoraria  | 1,495   |
| Year End Bonus   | 9,191   |
| Cash Gift  | 1,770   |
| Step Increment   | 541     |
| Productivity Enhancement Incentive                     | 1,770   |
|  | -----   |
| Total Other Compensation Common to All                 | 25,513  |
|  | -----   |
| Other Compensation for Specific Groups                 |         |
| Magna Carta for Public Health Workers                  | 62      |
| Lump-sum for filling of Positions - Civilian           | 15,817  |
|  | -----   |
| Total Other Compensation for Specific Groups           | 15,879  |
|  | -----   |
| Other Benefits   |         |
| PAG-IBIG Contributions                                 | 426     |
| PhilHealth Contributions                               | 1,117   |
| Employees Compensation Insurance Premiums              | 425     |
| Retirement Gratuity                                    | 11,492  |
| Terminal Leave   | 1,010   |
|  | -----   |
| Total Other Benefits                                   | 14,470  |
|  | -----   |
| Non-Permanent Positions                                | 664     |
|  | -----   |
| Total Personnel Services                               | 166,809 |
|  | -----   |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 5,150   |
| Training and Scholarship Expenses                      | 50,233  |
| Supplies and Materials Expenses                        | 11,412  |
| Utility Expenses                                       | 12,384  |
| Communication Expenses                                 | 992     |
| Awards/Rewards and Prizes                              | 50      |
| Survey, Research, Exploration and Development Expenses | 500     |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 132     |
| Professional Services                                  | 2,255   |
| General Services                                       | 12,840  |
| Repairs and Maintenance                                | 4,920   |
| Taxes, Insurance Premiums and Other Fees               | 509     |
| Labor and Wages  | 145     |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 5       |
| Printing and Publication Expenses                      | 2,165   |
| Representation Expenses                                | 1,146   |
| Transportation and Delivery Expenses                   | 1,146   |
| Rent/Lease Expenses                                    | 98      |
| Membership Dues and Contributions to Organizations     | 110     |
| Subscription Expenses                                  | 10      |
| Other Maintenance and Operating Expenses               | 72      |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 106,274 |

|  |                |
|--|----------------|
| Total Current Operating Expenditures     | 273,083        |
| Capital Outlays                          |                |
| Property, Plant and Equipment Outlay     |                |
| Buildings and Other Structures           | 57,740         |
| Machinery and Equipment Outlay           | 1,000          |
| Total Capital Outlays                    | 58,740         |
| Total Programs/Locally-Funded Project(s) | 331,823        |
| <b>TOTAL NEW APPROPRIATIONS</b>          | <b>331,823</b> |

J. 5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.... P 100,041,000

New Appropriations, by Program/Projects

|                   |                                    | Current Operating Expenditures |   |                     |                      |
|-------------------|------------------------------------|--------------------------------|---|---------------------|----------------------|
|                   |                                    | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
| <b>PROGRAMS</b>   |                                    |                                |   |                     |                      |
| 000001000000000   | General Administration and Support | P 11,054,000                   | P 3,234,000                                       | P                   | P 14,288,000         |
| 000003000000000   | Operations                         | 25,407,000                     | 23,568,000  |                     | 48,975,000           |
|                   | MFO 1: HIGHER EDUCATION SERVICES   | 22,560,000                     | 21,768,000  |                     | 44,328,000           |
|                   | MFO 2: RESEARCH SERVICES           | 2,847,000                      | 1,800,000   |                     | 4,647,000            |
|                   | <b>Total, Programs</b>             | <b>36,461,000</b>              | <b>26,802,000</b>                                 |                     | <b>63,263,000</b>    |
| <b>PROJECT(S)</b> |                                    |                                |   |                     |                      |
| 000004000000000   | Locally-Funded Project(s)          |                                |   | 36,778,000          | 36,778,000           |
|                   | <b>Total, Project(s)</b>           |                                |   | <b>36,778,000</b>   | <b>36,778,000</b>    |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>    | <b>P 36,461,000</b>            | <b>P 26,802,000</b>                               | <b>P 36,778,000</b> | <b>P 100,041,000</b> |

New Appropriations, by Programs/Activities/Projects

| Current Operating Expenditures |                                       |         |
|--------------------------------|---------------------------------------|---------|
| Personnel                      | Maintenance<br>and Other<br>Operating | Capital |

|   | Services   | Expenses     | Outlays      | Total         |
|---|--|--------------|--------------|---------------|
|   | -----  | -----        | -----        | -----         |
| <b>PROGRAMS</b>                               |  |              |              |               |
| 0000010000000000                              | General Administration and Support   |              |              |               |
| 103001000100000                               | P 8,128,000  | P 3,234,000  | P            | P 11,362,000  |
| 103001000200000                               | 2,926,000  |              |              | 2,926,000     |
| Sub-total, General Administration and Support |  |              |              |               |
|   | 11,054,000   | 3,234,000    |              | 14,288,000    |
| 0000030000000000                              | Operations   |              |              |               |
| 0000030100000000                              | MFO 1: HIGHER EDUCATION SERVICES   |              |              |               |
|   | 22,560,000   | 21,768,000   |              | 44,328,000    |
| 2640030101000000                              | Provision of Higher Education Services Including P14,483,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,632,000 for Tulong Dunong |              |              |               |
|   | 22,560,000   | 21,768,000   |              | 44,328,000    |
| 0000030200000000                              | MFO 2: RESEARCH SERVICES   |              |              |               |
|   | 2,847,000  | 1,800,000    |              | 4,647,000     |
| 2670030201000000                              | Conduct of Research Services   |              |              |               |
|   | 2,847,000  | 1,800,000    |              | 4,647,000     |
| Sub-total, Operations                         |  |              |              |               |
|   | 25,407,000   | 23,568,000   |              | 48,975,000    |
| Total Programs and Activities                 |  |              |              |               |
|   | 36,461,000   | 26,802,000   |              | 63,263,000    |
| 0000040000000000                              | Locally-Funded Projects  |              |              |               |
| 0000040100000000                              | Buildings and Other Structures   |              |              |               |
|   |  |              | 36,778,000   | 36,778,000    |
| 0000040101000000                              | School Buildings   |              |              |               |
|   |  |              | 36,778,000   | 36,778,000    |
| 2640040101000011                              | Completion of the 4-Storey Academic Building and Facilities (Phase II - Level II, III & IV)  |              |              |               |
|   |  |              | 20,462,000   | 20,462,000    |
| 1030040101000012                              | Construction/Repair/Rehabilitation of Academic Buildings   |              |              |               |
|   |  |              | 16,316,000   | 16,316,000    |
| Sub-total, Locally-Funded Project(s)          |  |              |              |               |
|   |  |              | 36,778,000   | 36,778,000    |
| Total Project(s)                              |  |              |              |               |
|   |  |              | 36,778,000   | 36,778,000    |
| <b>TOTAL NEW APPROPRIATIONS</b>               |  |              |              |               |
|   | P 36,461,000   | P 26,802,000 | P 36,778,000 | P 100,041,000 |
|   | =====  | =====        | =====        | =====         |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |        |
|--------------|--------|
| Basic Salary | 26,684 |
|--------------|--------|

|                           |        |
|---------------------------|--------|
| Total Permanent Positions | 26,684 |
|---------------------------|--------|

## Other Compensation Common to All

|                                     |       |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 1,896 |
|-------------------------------------|-------|

|                          |     |
|--------------------------|-----|
| Representation Allowance | 168 |
|--------------------------|-----|

|                          |     |
|--------------------------|-----|
| Transportation Allowance | 168 |
|--------------------------|-----|

|                                |     |
|--------------------------------|-----|
| Clothing and Uniform Allowance | 395 |
|--------------------------------|-----|

|           |     |
|-----------|-----|
| Honoraria | 337 |
|-----------|-----|

|                |       |
|----------------|-------|
| Year End Bonus | 2,224 |
|----------------|-------|

|           |     |
|-----------|-----|
| Cash Gift | 395 |
|-----------|-----|

|                |     |
|----------------|-----|
| Step Increment | 126 |
|----------------|-----|

|                                    |     |
|------------------------------------|-----|
| Productivity Enhancement Incentive | 395 |
|------------------------------------|-----|

|  |       |
|--|-------|
| Total Other Compensation Common to All | 6,104 |
|--|-------|

## Other Compensation for Specific Groups

|                                       |    |
|---------------------------------------|----|
| Magna Carta for Public Health Workers | 13 |
|---------------------------------------|----|

|  |       |
|--|-------|
| Lump-sum for filling of Positions - Civilian | 2,926 |
|--|-------|

|  |       |
|--|-------|
| Total Other Compensation for Specific Groups | 2,939 |
|--|-------|

## Other Benefits

|                        |    |
|------------------------|----|
| PAG-IBIG Contributions | 95 |
|------------------------|----|

|                          |     |
|--------------------------|-----|
| PhilHealth Contributions | 250 |
|--------------------------|-----|

|   |    |
|---|----|
| Employees Compensation Insurance Premiums | 94 |
|---|----|

|                      |     |
|----------------------|-----|
| Total Other Benefits | 439 |
|----------------------|-----|

## Non-Permanent Positions

|     |
|-----|
| 295 |
|-----|

## Total Personnel Services

|        |
|--------|
| 36,461 |
|--------|

## Maintenance and Other Operating Expenses

|                     |     |
|---------------------|-----|
| Travelling Expenses | 786 |
|---------------------|-----|

|                                   |        |
|-----------------------------------|--------|
| Training and Scholarship Expenses | 16,771 |
|-----------------------------------|--------|

|                                 |       |
|---------------------------------|-------|
| Supplies and Materials Expenses | 1,547 |
|---------------------------------|-------|

|                  |       |
|------------------|-------|
| Utility Expenses | 2,192 |
|------------------|-------|

|                        |     |
|------------------------|-----|
| Communication Expenses | 558 |
|------------------------|-----|

|   |  |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses |  |
|---|--|

|  |    |
|--|----|
| Extraordinary and Miscellaneous Expenses | 82 |
|--|----|

|                       |     |
|-----------------------|-----|
| Professional Services | 338 |
|-----------------------|-----|

|                         |       |
|-------------------------|-------|
| Repairs and Maintenance | 1,089 |
|-------------------------|-------|

|                              |    |
|------------------------------|----|
| Financial Assistance/Subsidy | 40 |
|------------------------------|----|

|  |     |
|--|-----|
| Taxes, Insurance Premiums and Other Fees | 295 |
|--|-----|

|  |  |
|--|--|
| Other Maintenance and Operating Expenses |  |
|--|--|

|                         |     |
|-------------------------|-----|
| Representation Expenses | 256 |
|-------------------------|-----|

|                                      |     |
|--------------------------------------|-----|
| Transportation and Delivery Expenses | 141 |
|--------------------------------------|-----|

|  |     |
|--|-----|
| Membership Dues and Contributions to Organizations | 190 |
|--|-----|

|                       |     |
|-----------------------|-----|
| Subscription Expenses | 117 |
|-----------------------|-----|

|  |       |
|--|-------|
| Other Maintenance and Operating Expenses | 2,400 |
|--|-------|

## Total Maintenance and Other Operating Expenses

|        |
|--------|
| 26,802 |
|--------|

|  |                |
|--|----------------|
| Total Current Operating Expenditures                                   | 63,263         |
| Capital Outlays  |                |
| Property, Plant and Equipment Outlay<br>Buildings and Other Structures | 36,778         |
| Total Capital Outlays  | 36,778         |
| Total Programs/Locally-Funded Project(s)                               | 100,041        |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>100,041</b> |

## K. REGION VIII - EASTERN VISAYAS

## K.1. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations , including locally-funded project(s), as indicated hereunder...P 336,140,000

## New Appropriations, by Program/Projects

|                   |  | Current Operating Expenditures |   |                     |                      |
|-------------------|--|--------------------------------|---|---------------------|----------------------|
|                   |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
| <b>PROGRAMS</b>   |  |                                |   |                     |                      |
| 000001000000000   | General Administration and Support           | P 41,490,000                   | P 10,740,000                                      | P                   | P 52,230,000         |
| 000003000000000   | Operations                                   | 160,614,000                    | 61,111,000  |                     | 221,725,000          |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 159,171,000                    | 55,508,000  |                     | 214,679,000          |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 1,293,000                      | 928,000   |                     | 2,221,000            |
|                   | MFO 3: RESEARCH SERVICES                     | 100,000                        | 2,645,000   |                     | 2,745,000            |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 50,000                         | 2,030,000   |                     | 2,080,000            |
|                   | <b>Total, Programs</b>                       | <b>202,104,000</b>             | <b>71,851,000</b>                                 |                     | <b>273,955,000</b>   |
| <b>PROJECT(S)</b> |  |                                |   |                     |                      |
| 000004000000000   | Locally-Funded Project(s)                    |                                |   | 62,185,000          | 62,185,000           |
|                   | <b>Total, Project(s)</b>                     |                                |   | <b>62,185,000</b>   | <b>62,185,000</b>    |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 202,104,000</b>           | <b>P 71,851,000</b>                               | <b>P 62,185,000</b> | <b>P 336,140,000</b> |

## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

|   |   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|---|---|-----------------------|---|--------------------|--------------|
| PROGRAMS                                      |   |                       |   |                    |              |
| 000001000000000                               | General Administration and Support  |                       |   |                    |              |
| 103001000100000                               | General Management and Supervision  | P 31,867,000          | P 10,740,000                                      | P                  | P 42,607,000 |
| 103001000200000                               | Administration of Personnel Benefits  | 9,623,000             |   |                    | 9,623,000    |
| Sub-total, General Administration and Support |   | 41,490,000            | 10,740,000  |                    | 52,230,000   |
| 000003000000000                               | Operations  |                       |   |                    |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES  | 159,171,000           | 55,508,000  |                    | 214,679,000  |
| 264003010100000                               | Provision of Higher Education Services Including P20,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P18,800,000 for Tulong Dunong | 159,171,000           | 55,508,000  |                    | 214,679,000  |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES  | 1,293,000             | 928,000   |                    | 2,221,000    |
| 264003020100000                               | Provision of Advanced Education Services  | 1,293,000             | 928,000   |                    | 2,221,000    |
| 000003030000000                               | MFO 3: RESEARCH SERVICES  | 100,000               | 2,645,000   |                    | 2,745,000    |
| 267003030100000                               | Conduct of Research Services  | 100,000               | 2,645,000   |                    | 2,745,000    |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 50,000                | 2,030,000   |                    | 2,080,000    |
| 265003040100000                               | Provision of Extension Services   | 50,000                | 2,030,000   |                    | 2,080,000    |
| Sub-total, Operations                         |   | 160,614,000           | 61,111,000  |                    | 221,725,000  |
| Total Programs and Activities                 |   | 202,104,000           | 71,851,000  |                    | 273,955,000  |
| 000004000000000                               | Locally-Funded Projects   |                       |   |                    |              |
| 000004010000000                               | Buildings and Other Structures  |                       |   | 62,185,000         | 62,185,000   |
| 000004010100000                               | School Buildings  |                       |   | 62,185,000         | 62,185,000   |
| 268004010100010                               | Salcedo: 1. Construction of 2 Storey Engineering Building   |                       |   | 10,000,000         | 10,000,000   |
| 268004010100011                               | Maydolong: 1. Construction of 250 meters covered walk   |                       |   | 869,000            | 869,000      |
| 268004010100018                               | Main Campus - Completion of 2nd Floor HRRM Bldg.  |                       |   | 5,000,000          | 5,000,000    |
| 268004010100028                               | Completion of Ground Floor - CAS Bldg.  |                       |   | 10,000,000         | 10,000,000   |

|                                      |   |  |  |               |               |
|--------------------------------------|---|--|--|---------------|---------------|
| 268004010100029                      | Construction of 1-unit, 2-Storey Information Technology Laboratory Building |  |  | 10,000,000    | 10,000,000    |
| 268004010100030                      | Construction of Multi-Purpose Building Phase III                            |  |  | 10,000,000    | 10,000,000    |
| 103004010100031                      | Construction/Repair/Rehabilitation of Academic Buildings                    |  |  | 16,316,000    | 16,316,000    |
| Sub-total, Locally-Funded Project(s) |   |  |  | 62,185,000    | 62,185,000    |
| Total Project(s)                     |   |  |  | 62,185,000    | 62,185,000    |
| TOTAL NEW APPROPRIATIONS             |   |  |  | P 202,104,000 | P 71,851,000  |
|                                      |   |  |  | P 62,185,000  | P 336,140,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

147,709

## Total Permanent Positions

147,709

## Other Compensation Common to All

## Personnel Economic Relief Allowance

13,848

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,885

## Honoraria

2,687

## Year End Bonus

12,309

## Cash Gift

2,885

## Step Increment

797

## Productivity Enhancement Incentive

2,885

## Total Other Compensation Common to All

38,776

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

89

## Lump-sum for filling of Positions - Civilian

5,434

## Total Other Compensation for Specific Groups

5,523

## Other Benefits

## PAG-IBIG Contributions

692

## PhilHealth Contributions

1,609

## Employees Compensation Insurance Premiums

690

## Retirement Gratuity

2,909

## Terminal Leave

1,280

|   |         |
|---|---------|
| Total Other Benefits                                  | 7,180   |
|   | -----   |
| Non-Permanent Positions                               | 2,916   |
|   | -----   |
| Total Personnel Services                              | 202,104 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,917   |
| Training and Scholarship Expenses                     | 41,902  |
| Supplies and Materials Expenses                       | 6,560   |
| Utility Expenses                                      | 1,984   |
| Communication Expenses                                | 1,453   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 180     |
| Professional Services                                 | 1,428   |
| General Services                                      | 1,254   |
| Repairs and Maintenance                               | 7,731   |
| Taxes, Insurance Premiums and Other Fees              | 479     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 73      |
| Printing and Publication Expenses                     | 557     |
| Representation Expenses                               | 1,601   |
| Rent/Lease Expenses                                   | 39      |
| Membership Dues and Contributions to Organizations    | 515     |
| Subscription Expenses                                 | 240     |
| Other Maintenance and Operating Expenses              | 3,938   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 71,851  |
|   | -----   |
| Total Current Operating Expenditures                  | 273,955 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 62,185  |
|   | -----   |
| Total Capital Outlays                                 | 62,185  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 336,140 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 336,140 |
|   | =====   |

K. 2. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 357,586,000  
 =====

New Appropriations, by Program/Projects

-----

Current Operating Expenditures

-----

|                       |                          |                    |       |
|-----------------------|--------------------------|--------------------|-------|
|                       | Maintenance<br>and Other |                    |       |
| Personnel<br>Services | Operating<br>Expenses    | Capital<br>Outlays | Total |
| -----                 | -----                    | -----              | ----- |

PROGRAMS



|                 |  |   |             |   |            |   |            |            |             |
|-----------------|--|---|-------------|---|------------|---|------------|------------|-------------|
| 000001000000000 | General Administration and Support           | P | 40,483,000  | P | 17,577,000 | P |            | P          | 58,060,000  |
| 000002000000000 | Support to Operations                        |   | 441,000     |   |            |   |            |            | 441,000     |
| 000003000000000 | Operations                                   |   | 175,187,000 |   | 39,726,000 |   |            |            | 214,913,000 |
|                 | MFO 1: HIGHER EDUCATION SERVICES             |   | 169,465,000 |   | 36,211,000 |   |            |            | 205,676,000 |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           |   | 2,438,000   |   | 952,000    |   |            |            | 3,390,000   |
|                 | MFO 3: RESEARCH SERVICES                     |   | 1,477,000   |   | 1,904,000  |   |            |            | 3,381,000   |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |   | 1,807,000   |   | 659,000    |   |            |            | 2,466,000   |
|                 | Total, Programs                              |   | 216,111,000 |   | 57,303,000 |   |            |            | 273,414,000 |
| PROJECT(S)      |  |   |             |   |            |   |            |            |             |
| 000004000000000 | Locally-Funded Project(s)                    |   |             |   |            |   |            | 84,172,000 | 84,172,000  |
|                 | Total, Project(s)                            |   |             |   |            |   |            | 84,172,000 | 84,172,000  |
|                 | TOTAL NEW APPROPRIATIONS                     | P | 216,111,000 | P | 57,303,000 | P | 84,172,000 | P          | 357,586,000 |

New Appropriations, by Programs/Activities/Projects

|                 |   | Current Operating Expenditures |  |                 |            |
|-----------------|---|--------------------------------|--|-----------------|------------|
|                 |   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total      |
| PROGRAMS        |   |                                |  |                 |            |
| 000001000000000 | General Administration and Support  |                                |  |                 |            |
| 103001000100000 | General Management and Supervision  | P                              | 25,989,000                               | P               | 17,577,000 |
| 103001000200000 | Administration of Personnel Benefits  |                                | 14,494,000                               |                 |            |
|                 | Sub-total, General Administration and Support   |                                | 40,483,000                               |                 | 17,577,000 |
| 000002000000000 | Support to Operations   |                                |  |                 |            |
| 268002000100000 | Auxiliary Services  |                                | 441,000                                  |                 |            |
|                 | Sub-total, Support to Operations  |                                | 441,000                                  |                 |            |
| 000003000000000 | Operations  |                                |  |                 |            |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  |                                | 169,465,000                              |                 | 36,211,000 |
| 264003010100000 | Provision of Higher Education Services Including P13,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 7,170,000 for |                                |  |                 |            |

|                 |  |               |              |              |               |
|-----------------|--|---------------|--------------|--------------|---------------|
|                 | Tulong Dunong  | 169,465,000   | 36,211,000   |              | 205,676,000   |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES                       | 2,438,000     | 952,000      |              | 3,390,000     |
| 264003020100000 | Provision of Advanced Education Services                 | 2,438,000     | 952,000      |              | 3,390,000     |
| 000003030000000 | MFO 3: RESEARCH SERVICES                                 | 1,477,000     | 1,904,000    |              | 3,381,000     |
| 267003030100000 | Conduct of Research Services                             | 1,477,000     | 1,904,000    |              | 3,381,000     |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES             | 1,807,000     | 659,000      |              | 2,466,000     |
| 265003040100000 | Provision of Extension Services                          | 1,807,000     | 659,000      |              | 2,466,000     |
|                 | Sub-total, Operations                                    | 175,187,000   | 39,726,000   |              | 214,913,000   |
|                 | Total Programs and Activities                            | 216,111,000   | 57,303,000   |              | 273,414,000   |
| 000004000000000 | Locally-Funded Projects                                  |               |              |              |               |
| 000004010000000 | Buildings and Other Structures                           |               |              | 84,172,000   | 84,172,000    |
| 000004010100000 | School Buildings   |               |              | 84,172,000   | 84,172,000    |
| 268004010100038 | Industrial Technology Complex                            |               |              | 47,856,000   | 47,856,000    |
| 103004010100044 | Establishment of the Asia-Pacific Center                 |               |              | 20,000,000   | 20,000,000    |
| 103004010100045 | Completion of Architecture Building                      |               |              | 15,000,000   | 15,000,000    |
| 103004010100046 | Construction/Repair/Rehabilitation of Academic Buildings |               |              | 1,316,000    | 1,316,000     |
|                 | Sub-total, Locally-Funded Project(s)                     |               |              | 84,172,000   | 84,172,000    |
|                 | Total Project(s)   |               |              | 84,172,000   | 84,172,000    |
|                 | TOTAL NEW APPROPRIATIONS                                 | P 216,111,000 | P 57,303,000 | P 84,172,000 | P 357,586,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project (s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

159,289

Total Permanent Positions

159,289

|   |         |
|---|---------|
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 12,624  |
| Representation Allowance                              | 240     |
| Transportation Allowance                              | 240     |
| Clothing and Uniform Allowance                        | 2,630   |
| Honoraria   | 1,628   |
| Year End Bonus  | 13,273  |
| Cash Gift   | 2,630   |
| Step Increment  | 783     |
| Productivity Enhancement Incentive                    | 2,630   |
|   | -----   |
| Total Other Compensation Common to All                | 36,678  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 145     |
| Lump-sum for filling of Positions - Civilian          | 12,173  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 12,318  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 632     |
| PhilHealth Contributions                              | 1,599   |
| Employees Compensation Insurance Premiums             | 631     |
| Terminal Leave  | 2,321   |
|   | -----   |
| Total Other Benefits                                  | 5,183   |
|   | -----   |
| Non-Permanent Positions                               | 2,643   |
|   | -----   |
| Total Personnel Services                              | 216,111 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 3,700   |
| Training and Scholarship Expenses                     | 22,209  |
| Supplies and Materials Expenses                       | 6,927   |
| Utility Expenses                                      | 7,350   |
| Communication Expenses                                | 1,202   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 132     |
| Professional Services                                 | 340     |
| General Services                                      | 2,480   |
| Repairs and Maintenance                               | 2,868   |
| Taxes, Insurance Premiums and Other Fees              | 578     |
| Labor and Wages                                       | 3,339   |
| Other Maintenance and Operating Expenses              |         |
| Printing and Publication Expenses                     | 1,070   |
| Representation Expenses                               | 3,072   |
| Membership Dues and Contributions to Organizations    | 220     |
| Subscription Expenses                                 | 70      |
| Other Maintenance and Operating Expenses              | 1,746   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 57,303  |
|   | -----   |
| Total Current Operating Expenditures                  | 273,414 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 84,172  |
|   | -----   |

|  |         |
|--|---------|
| Total Capital Outlays                    | 84,172  |
|  | -----   |
| Total Programs/Locally-Funded Project(s) | 357,586 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                 | 357,586 |
|  | =====   |

K. 3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 214,276,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |              |              |               |
|-------------------|--|--------------------------------|--------------|--------------|---------------|
|                   |  | -----                          |              |              |               |
|                   |  | Personnel                      | Maintenance  | Capital      | Total         |
|                   |  | Services                       | and Other    | Outlays      | Total         |
|                   |  | -----                          | Operating    | -----        | -----         |
|                   |  | Expenses                       | -----        | -----        | -----         |
| <b>PROGRAMS</b>   |  |                                |              |              |               |
| 00001000000000    | General Administration and Support           | P 25,528,000                   | P 16,137,000 | P            | P 41,665,000  |
| 00002000000000    | Support to Operations                        | 7,551,000                      | 600,000      |              | 8,151,000     |
| 00003000000000    | Operations                                   | 59,664,000                     | 43,480,000   |              | 103,144,000   |
|                   |  | -----                          | -----        |              | -----         |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 57,987,000                     | 38,789,000   |              | 96,776,000    |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 1,354,000                      | 1,140,000    |              | 2,494,000     |
|                   | MFO 3: RESEARCH SERVICES                     | 323,000                        | 1,920,000    |              | 2,243,000     |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 1,631,000    |              | 1,631,000     |
|                   |  | -----                          | -----        |              | -----         |
|                   | Total, Programs                              | 92,743,000                     | 60,217,000   |              | 152,960,000   |
|                   |  | -----                          | -----        |              | -----         |
| <b>PROJECT(S)</b> |  |                                |              |              |               |
| 00004000000000    | Locally-Funded Project(s)                    |                                |              | 61,316,000   | 61,316,000    |
|                   |  |                                |              | -----        | -----         |
|                   | Total, Project(s)                            |                                |              | 61,316,000   | 61,316,000    |
|                   |  |                                |              | -----        | -----         |
|                   | TOTAL NEW APPROPRIATIONS                     | P 92,743,000                   | P 60,217,000 | P 61,316,000 | P 214,276,000 |
|                   |  | =====                          | =====        | =====        | =====         |

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

| Current Operating Expenditures |             |         |       |
|--------------------------------|-------------|---------|-------|
| -----                          |             |         |       |
| Personnel                      | Maintenance | Capital | Total |
| Services                       | and Other   | Outlays | Total |
| -----                          | Operating   | -----   | ----- |
| Expenses                       | -----       | -----   | ----- |

## PROGRAMS

|                 |   |   |            |   |            |
|-----------------|---|---|------------|---|------------|
| 000001000000000 | General Administration and Support  |   |            |   |            |
| 103001000100000 | General Management and Supervision  | P | 18,090,000 | P | 16,137,000 |
|                 |   |   |            | P | 34,227,000 |
| 103001000200000 | Administration of Personnel Benefits  |   | 7,438,000  |   | 7,438,000  |
|                 |   |   | -----      |   | -----      |
|                 | Sub-total, General Administration and Support   |   | 25,528,000 |   | 16,137,000 |
|                 |   |   | -----      |   | -----      |
| 000002000000000 | Support to Operations   |   |            |   |            |
| 264002000100000 | Auxiliary Services  |   | 7,551,000  |   | 600,000    |
|                 |   |   | -----      |   | -----      |
|                 | Sub-total, Support to Operations  |   | 7,551,000  |   | 600,000    |
|                 |   |   | -----      |   | -----      |
| 000003000000000 | Operations  |   |            |   |            |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  |   | 57,987,000 |   | 38,789,000 |
|                 |   |   | -----      |   | -----      |
| 264003010100000 | Provision of Higher Education Services<br>Including P18,604,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P5,600,000 for<br>Tulong Dunong |   | 57,987,000 |   | 38,789,000 |
|                 |   |   |            |   | 96,776,000 |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES  |   | 1,354,000  |   | 1,140,000  |
|                 |   |   | -----      |   | -----      |
| 264003020100000 | Provision of Advanced Education Services  |   | 1,354,000  |   | 1,140,000  |
|                 |   |   |            |   | 2,494,000  |
| 000003030000000 | MFO 3: RESEARCH SERVICES  |   | 323,000    |   | 1,920,000  |
|                 |   |   | -----      |   | -----      |
| 267003030100000 | Conduct of Research Services  |   | 323,000    |   | 1,920,000  |
|                 |   |   |            |   | 2,243,000  |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES   |   |            |   | 1,631,000  |
|                 |   |   |            |   | -----      |
| 265003040100000 | Provision of Extension Services   |   |            |   | 1,631,000  |
|                 |   |   |            |   | -----      |
|                 | Sub-total, Operations   |   | 59,664,000 |   | 43,480,000 |
|                 |   |   | -----      |   | -----      |
|                 | Total Programs and Activities   |   | 92,743,000 |   | 60,217,000 |
|                 |   |   | -----      |   | -----      |
| 000004000000000 | Locally-Funded Projects   |   |            |   |            |
| 000004010000000 | Buildings and Other Structures  |   |            |   | 54,316,000 |
|                 |   |   |            |   | -----      |
| 000004010100000 | School Buildings  |   |            |   | 54,316,000 |
|                 |   |   |            |   | -----      |
| 268004010100012 | Major Repair of Administration Building -<br>Phase 2  |   |            |   | 5,000,000  |
|                 |   |   |            |   | -----      |
| 268004010100013 | Construction of New Dormitory Complex   |   |            |   | 10,000,000 |
|                 |   |   |            |   | -----      |
| 268004010100014 | Construction of Flood Control Catch Basin<br>and Water Recovery Facility  |   |            |   | 5,000,000  |
|                 |   |   |            |   | -----      |
| 268004010100015 | Construction of New Classroom Building @<br>Youngfield Compound   |   |            |   | 10,000,000 |
|                 |   |   |            |   | -----      |

|                                      |   |  |  |              |               |
|--------------------------------------|---|--|--|--------------|---------------|
| 268004010100016                      | Construction of ICT Building Annex for Additional Laboratories and Classrooms |  |  | 5,000,000    | 5,000,000     |
| 103004010100017                      | Construction/Repair/Rehabilitation of Academic Buildings                      |  |  | 19,316,000   | 19,316,000    |
| 000004080000000                      | Education   |  |  | 7,000,000    | 7,000,000     |
| 000004080300000                      | Tertiary Education  |  |  | 7,000,000    | 7,000,000     |
| 264004080300003                      | Development of LNU Integrated Information Systems as per ISSP 2015-2017       |  |  | 7,000,000    | 7,000,000     |
| Sub-total, Locally-Funded Project(s) |   |  |  | 61,316,000   | 61,316,000    |
| Total Project(s)                     |   |  |  | 61,316,000   | 61,316,000    |
| TOTAL NEW APPROPRIATIONS             |   |  |  | P 92,743,000 | P 60,217,000  |
|                                      |   |  |  | P 61,316,000 | P 214,276,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

66,147

## Total Permanent Positions

66,147

## Other Compensation Common to All

## Personnel Economic Relief Allowance

5,208

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

1,085

## Honoraria

2,841

## Year End Bonus

5,513

## Cash Gift

1,085

## Step Increment

328

## Productivity Enhancement Incentive

1,085

## Total Other Compensation Common to All

17,505

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

74

## Lump-sum for filling of Positions - Civilian

7,114

## Total Other Compensation for Specific Groups

7,188

## Other Benefits

## PAG-IBIG Contributions

260

## PhilHealth Contributions

672

|   |         |
|---|---------|
| Employees Compensation Insurance Premiums             | 260     |
| Terminal Leave  | 324     |
|   | -----   |
| Total Other Benefits                                  | 1,516   |
|   | -----   |
| Non-Permanent Positions                               | 387     |
|   | -----   |
| Total Personnel Services                              | 92,743  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Traveling Expenses                                    | 1,260   |
| Training and Scholarship Expenses                     | 25,450  |
| Supplies and Materials Expenses                       | 9,456   |
| Utility Expenses                                      | 7,025   |
| Communication Expenses                                | 1,100   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 132     |
| General Services                                      | 5,975   |
| Repairs and Maintenance                               | 8,650   |
| Taxes, Insurance Premiums and Other Fees              | 600     |
| Labor and Wages                                       | 300     |
| Other Maintenance and Operating Expenses              |         |
| Other Maintenance and Operating Expenses              | 269     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 60,217  |
|   | -----   |
| Total Current Operating Expenditures                  | 152,960 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 54,316  |
| Machinery and Equipment Outlay                        | 7,000   |
|   | -----   |
| Total Capital Outlays                                 | 61,316  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 214,276 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 214,276 |
|   | =====   |

K. 4. NAVAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 180,665,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures  
 -----

| Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|-----------------------|---|--------------------|-------|
| -----                 | -----   | -----              | ----- |

PROGRAMS

|                 |  |   |            |   |            |   |             |
|-----------------|--|---|------------|---|------------|---|-------------|
| 000001000000000 | General Administration and Support           | P | 25,037,000 | P | 5,802,000  | P | 30,839,000  |
| 000002000000000 | Support to Operations                        |   | 48,000     |   | 519,000    |   | 567,000     |
| 000003000000000 | Operations                                   |   | 59,381,000 |   | 40,054,000 |   | 99,435,000  |
|                 | MFO 1: HIGHER EDUCATION SERVICES             |   | 58,626,000 |   | 37,018,000 |   | 95,644,000  |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           |   | 100,000    |   | 39,000     |   | 139,000     |
|                 | MFO 3: RESEARCH SERVICES                     |   | 455,000    |   | 1,562,000  |   | 2,017,000   |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |   | 200,000    |   | 1,435,000  |   | 1,635,000   |
|                 | Total, Programs                              |   | 84,466,000 |   | 46,375,000 |   | 130,841,000 |
| PROJECT(S)      |  |   |            |   |            |   |             |
| 000004000000000 | Locally-Funded Project(s)                    |   |            |   | 49,824,000 |   | 49,824,000  |
|                 | Total, Project(s)                            |   |            |   | 49,824,000 |   | 49,824,000  |
|                 | TOTAL NEW APPROPRIATIONS                     | P | 84,466,000 | P | 46,375,000 | P | 180,665,000 |

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |  |                 |            |
|-----------------|--|--------------------------------|--|-----------------|------------|
|                 |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total      |
|                 |  | -----                          | -----                                    | -----           | -----      |
| PROGRAMS        |  |                                |  |                 |            |
| 000001000000000 | General Administration and Support   |                                |  |                 |            |
| 103001000100000 | General Management and Supervision   | P                              | 13,135,000                               | P               | 5,802,000  |
| 103001000200000 | Administration of Personnel Benefits   |                                | 11,902,000                               |                 | 11,902,000 |
|                 | Sub-total, General Administration and Support  |                                | 25,037,000                               |                 | 5,802,000  |
| 000002000000000 | Support to Operations  |                                |  |                 |            |
| 264002000100000 | Auxiliary Services   |                                | 48,000                                   |                 | 519,000    |
|                 | Sub-total, Support to Operations   |                                | 48,000                                   |                 | 519,000    |
| 000003000000000 | Operations   |                                |  |                 |            |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   |                                | 58,626,000                               |                 | 37,018,000 |
| 264003010100000 | Provision of Higher Education Services Including P6,787,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,700,000 for Tulong Dunong |                                | 58,626,000                               |                 | 37,018,000 |



|                 |   |              |              |              |               |
|-----------------|---|--------------|--------------|--------------|---------------|
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES                            | 100,000      | 39,000       |              | 139,000       |
|                 |   | -----        | -----        |              | -----         |
| 264003020100000 | Provision of Advanced Education Services                      | 100,000      | 39,000       |              | 139,000       |
| 000003030000000 | MFO 3: RESEARCH SERVICES                                      | 455,000      | 1,562,000    |              | 2,017,000     |
|                 |   | -----        | -----        |              | -----         |
| 267003030100000 | Conduct of Research Services                                  | 455,000      | 1,562,000    |              | 2,017,000     |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES                  | 200,000      | 1,435,000    |              | 1,635,000     |
|                 |   | -----        | -----        |              | -----         |
| 265003040100000 | Provision of Extension Services                               | 200,000      | 1,435,000    |              | 1,635,000     |
|                 |   | -----        | -----        |              | -----         |
|                 | Sub-total, Operations   | 59,381,000   | 40,054,000   |              | 99,435,000    |
|                 |   | -----        | -----        |              | -----         |
|                 | Total Programs and Activities                                 | 84,466,000   | 46,375,000   |              | 130,841,000   |
|                 |   | -----        | -----        |              | -----         |
| 000004000000000 | Locally-Funded Projects                                       |              |              |              |               |
| 000004010000000 | Buildings and Other Structures                                |              | 49,824,000   |              | 49,824,000    |
|                 |   |              | -----        |              | -----         |
| 000004010100000 | School Buildings  |              | 49,824,000   |              | 49,824,000    |
|                 |   |              | -----        |              | -----         |
| 268004010100016 | Construction of Student Center (Phase I)                      |              | 3,000,000    |              | 3,000,000     |
| 268004010100017 | Construction of NSU Dormitory (Phase I)                       |              | 19,000,000   |              | 19,000,000    |
| 268004010100019 | Renovation and Repair of NSU Technology Building (Phase I)    |              | 11,063,000   |              | 11,063,000    |
| 264004010100024 | IT Equipment Outlay (Biliran Campus)                          |              | 1,200,000    |              | 1,200,000     |
| 264004010100025 | Continuation of Construction of Road Network (Biliran Campus) |              | 1,000,000    |              | 1,000,000     |
| 264004010100026 | Purchase of Four Wheel Handtractor (Biliran Campus)           |              | 5,000,000    |              | 5,000,000     |
| 103004010100027 | Construction/Repair/Rehabilitation of Academic Buildings      |              | 9,561,000    |              | 9,561,000     |
|                 |   |              | -----        |              | -----         |
|                 | Sub-total, Locally-Funded Project(s)                          |              | 49,824,000   |              | 49,824,000    |
|                 |   |              | -----        |              | -----         |
|                 | Total Project(s)  |              | 49,824,000   |              | 49,824,000    |
|                 |   |              | -----        |              | -----         |
|                 | TOTAL NEW APPROPRIATIONS                                      | P 84,466,000 | P 46,375,000 | P 49,824,000 | P 180,665,000 |
|                 |   | =====        | =====        | =====        | =====         |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

Personnel Services

## Civilian Personnel

|   |        |
|---|--------|
| Permanent Positions                                   |        |
| Basic Salary  | 57,026 |
|   | -----  |
| Total Permanent Positions                             | 57,026 |
|   | -----  |
| Other Compensation Common to All                      |        |
| Personnel Economic Relief Allowance                   | 4,992  |
| Representation Allowance                              | 60     |
| Transportation Allowance                              | 60     |
| Clothing and Uniform Allowance                        | 1,040  |
| Honoraria   | 548    |
| Year End Bonus  | 4,752  |
| Cash Gift   | 1,040  |
| Step Increment  | 290    |
| Productivity Enhancement Incentive                    | 1,040  |
|   | -----  |
| Total Other Compensation Common to All                | 13,822 |
|   | -----  |
| Other Compensation for Specific Groups                |        |
| Magna Carta for Public Health Workers                 | 45     |
| Lump-sum for filling of Positions - Civilian          | 7,092  |
|   | -----  |
| Total Other Compensation for Specific Groups          | 7,137  |
|   | -----  |
| Other Benefits  |        |
| PAG-IBIG Contributions                                | 249    |
| PhilHealth Contributions                              | 605    |
| Employees Compensation Insurance Premiums             | 248    |
| Terminal Leave  | 4,810  |
|   | -----  |
| Total Other Benefits                                  | 5,912  |
|   | -----  |
| Non-Permanent Positions                               | 569    |
|   | -----  |
| Total Personnel Services                              | 84,466 |
|   | -----  |
| Maintenance and Other Operating Expenses              |        |
| Travelling Expenses                                   | 3,407  |
| Training and Scholarship Expenses                     | 21,908 |
| Supplies and Materials Expenses                       | 3,647  |
| Utility Expenses                                      | 2,975  |
| Communication Expenses                                | 229    |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 95     |
| Professional Services                                 | 1,343  |
| Repairs and Maintenance                               | 3,508  |
| Taxes, Insurance Premiums and Other Fees              | 59     |
| Other Maintenance and Operating Expenses              |        |
| Advertising Expenses                                  | 15     |
| Printing and Publication Expenses                     | 11     |
| Representation Expenses                               | 1,641  |
| Transportation and Delivery Expenses                  | 454    |
| Rent/Lease Expenses                                   | 50     |
| Membership Dues and Contributions to Organizations    | 53     |
| Subscription Expenses                                 | 195    |
| Other Maintenance and Operating Expenses              | 6,785  |
|   | -----  |

|  |         |
|--|---------|
| Total Maintenance and Other Operating Expenses | 46,375  |
|  | -----   |
| Total Current Operating Expenditures           | 130,841 |
|  | -----   |
| Capital Outlays                                |         |
| Property, Plant and Equipment Outlay           |         |
| Infrastructure Outlay                          | 1,000   |
| Buildings and Other Structures                 | 42,624  |
| Machinery and Equipment Outlay                 | 6,200   |
|  | -----   |
| Total Capital Outlays                          | 49,824  |
|  | -----   |
| Total Programs/Local ly-Funded Project(s)      | 180,665 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                       | 180,665 |
|  | =====   |

K. 5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 181,442,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                   |  | Current Operating Expenditures |              |              |               |
|-------------------|--|--------------------------------|--------------|--------------|---------------|
|                   |  | -----                          |              |              |               |
|                   |  | Personnel                      | Maintenance  | Capital      | Total         |
|                   |  | Services                       | and Other    | Outlays      |               |
|                   |  | Expenses                       | Operating    |              | -----         |
|                   |  | -----                          | Expenses     | -----        | -----         |
| <b>PROGRAMS</b>   |  |                                |              |              |               |
| 000001000000000   | General Administration and Support           | P 19,943,000                   | P 4,972,000  | P            | P 24,915,000  |
| 000002000000000   | Support to Operations                        |                                | 800,000      |              | 800,000       |
| 000003000000000   | Operations                                   | 62,844,000                     | 27,488,000   |              | 90,332,000    |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 60,147,000                     | 25,119,000   |              | 85,266,000    |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 412,000                        | 560,000      |              | 972,000       |
|                   | MFO 3: RESEARCH SERVICES                     | 206,000                        | 1,086,000    |              | 1,292,000     |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 2,079,000                      | 723,000      |              | 2,802,000     |
|                   | Total, Programs                              | 82,787,000                     | 33,260,000   |              | 116,047,000   |
|                   |  | -----                          | -----        |              | -----         |
| <b>PROJECT(S)</b> |  |                                |              |              |               |
| 000004000000000   | Local ly-Funded Project(s)                   |                                |              | 65,395,000   | 65,395,000    |
|                   | Total, Project(s)                            |                                |              | 65,395,000   | 65,395,000    |
|                   |  | -----                          | -----        | -----        | -----         |
|                   | TOTAL NEW APPROPRIATIONS                     | P 82,787,000                   | P 33,260,000 | P 65,395,000 | P 181,442,000 |
|                   |  | =====                          | =====        | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

|   |   | Current Operating Expenditures |  |                 |              |
|---|---|--------------------------------|--|-----------------|--------------|
|   |   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| <b>PROGRAMS</b>                               |   |                                |  |                 |              |
| 000001000000000                               | General Administration and Support  |                                |  |                 |              |
| 103001000100000                               | General Management and Supervision  | P 13,431,000                   | P 4,972,000                              | P               | P 18,403,000 |
| 103001000200000                               | Administration of Personnel Benefits  | 6,512,000                      |  |                 | 6,512,000    |
| Sub-total, General Administration and Support |   | 19,943,000                     | 4,972,000                                |                 | 24,915,000   |
| 000002000000000                               | Support to Operations   |                                |  |                 |              |
| 264002000100000                               | Auxiliary Services  |                                | 800,000                                  |                 | 800,000      |
| Sub-total, Support to Operations              |   |                                | 800,000                                  |                 | 800,000      |
| 000003000000000                               | Operations  |                                |  |                 |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES  | 60,147,000                     | 25,119,000                               |                 | 85,266,000   |
| 264003010100000                               | Provision of Higher Education Services Including P9,090,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P6,182,000 for Tulong Dunong | 60,147,000                     | 25,119,000                               |                 | 85,266,000   |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES  | 412,000                        | 560,000                                  |                 | 972,000      |
| 264003020100000                               | Provision of Advanced Education Services  | 412,000                        | 560,000                                  |                 | 972,000      |
| 000003030000000                               | MFO 3: RESEARCH SERVICES  | 206,000                        | 1,086,000                                |                 | 1,292,000    |
| 267003030100000                               | Conduct of Research Services  | 206,000                        | 1,086,000                                |                 | 1,292,000    |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 2,079,000                      | 723,000                                  |                 | 2,802,000    |
| 265003040100000                               | Provision of Extension Services   | 2,079,000                      | 723,000                                  |                 | 2,802,000    |
| Sub-total, Operations                         |   | 62,844,000                     | 27,488,000                               |                 | 90,332,000   |
| Total Programs and Activities                 |   | 82,787,000                     | 33,260,000                               |                 | 116,047,000  |
| 000004000000000                               | Locally-Funded Projects   |                                |  |                 |              |
| 000004010000000                               | Buildings and Other Structures  |                                |  | 65,395,000      | 65,395,000   |
| 000004010100000                               | School Buildings  |                                |  | 54,395,000      | 54,395,000   |

|                                      |   |  |  |              |               |
|--------------------------------------|---|--|--|--------------|---------------|
| 268004010100011                      | Construction of Administration Building, San Jorge Campus               |  |  | 12,000,000   | 12,000,000    |
| 268004010100012                      | Construction of Agriculture Building, San Jorge Campus                  |  |  | 10,000,000   | 10,000,000    |
| 268004010100013                      | Renovation of Teacher Education Building Phase II, Main Campus          |  |  | 10,000,000   | 10,000,000    |
| 268004010100016                      | Upgrading of Laboratory Facilities                                      |  |  | 3,000,000    | 3,000,000     |
| 268004010100017                      | Renovation of Management & Information Technology Building, Main Campus |  |  | 3,079,000    | 3,079,000     |
| 103004010100020                      | Construction/Repair/Rehabilitation of Academic Buildings                |  |  | 16,316,000   | 16,316,000    |
| 000004010300000                      | Multipurpose/Facilities   |  |  | 11,000,000   | 11,000,000    |
| 103004010300001                      | Construction of Multi-Purpose Building                                  |  |  | 11,000,000   | 11,000,000    |
| Sub-total, Locally-Funded Project(s) |   |  |  | 65,395,000   | 65,395,000    |
| Total Project(s)                     |   |  |  | 65,395,000   | 65,395,000    |
| TOTAL NEW APPROPRIATIONS             |   |  |  | P 82,787,000 | P 33,260,000  |
|                                      |   |  |  | P 65,395,000 | P 181,442,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

58,417

## Total Permanent Positions

58,417

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,920

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

1,025

## Honoraria

2,010

## Year End Bonus

4,868

## Cash Gift

1,025

## Step Increment

294

## Productivity Enhancement Incentive

1,025

## Total Other Compensation Common to All

15,647

## Other Compensation for Specific Groups

|   |         |
|---|---------|
| Magna Carta for Public Health Workers                 | 52      |
| Laundry Allowance                                     | 6       |
| Lump-sum for filling of Positions - Civilian          | 5,244   |
|   | -----   |
| Total Other Compensation for Specific Groups          | 5,302   |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 247     |
| PhilHealth Contributions                              | 606     |
| Employees Compensation Insurance Premiums             | 245     |
| Terminal Leave  | 1,268   |
|   | -----   |
| Total Other Benefits                                  | 2,366   |
|   | -----   |
| Non-Permanent Positions                               | 1,055   |
|   | -----   |
| Total Personnel Services                              | 82,787  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,150   |
| Training and Scholarship Expenses                     | 15,872  |
| Supplies and Materials Expenses                       | 8,018   |
| Utility Expenses                                      | 3,200   |
| Communication Expenses                                | 710     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 202     |
| Professional Services                                 | 960     |
| Repairs and Maintenance                               | 1,120   |
| Financial Assistance/Subsidy                          | 120     |
| Taxes, Insurance Premiums and Other Fees              | 280     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 100     |
| Printing and Publication Expenses                     | 50      |
| Transportation and Delivery Expenses                  | 198     |
| Rent/Lease Expenses                                   | 170     |
| Membership Dues and Contributions to Organizations    | 250     |
| Subscription Expenses                                 | 652     |
| Other Maintenance and Operating Expenses              | 208     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 33,260  |
|   | -----   |
| Total Current Operating Expenditures                  | 116,047 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 65,395  |
|   | -----   |
| Total Capital Outlays                                 | 65,395  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 181,442 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 181,442 |
|   | =====   |

K. 6. PALOMPON POLYTECHNIC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated

hereunder..... P 143,680,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                 |  | Current Operating Expenditures |              |              |               |
|-----------------|--|--------------------------------|--------------|--------------|---------------|
|                 |  | Personnel                      | Maintenance  | Capital      | Total         |
|                 |  | Services                       | and Other    | Outlays      |               |
|                 |  |                                | Operating    |              |               |
|                 |  |                                | Expenses     |              |               |
|                 |  |                                |              |              |               |
| PROGRAMS        |  |                                |              |              |               |
| 000001000000000 | General Administration and Support           | P 26,018,000                   | P 5,690,000  | P            | P 31,708,000  |
| 000002000000000 | Support to Operations                        | 230,000                        | 280,000      |              | 510,000       |
| 000003000000000 | Operations                                   | 58,068,000                     | 12,937,000   |              | 71,005,000    |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 57,351,000                     | 11,482,000   |              | 68,833,000    |
|                 | MFO 2: RESEARCH SERVICES                     | 444,000                        | 975,000      |              | 1,419,000     |
|                 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 273,000                        | 480,000      |              | 753,000       |
|                 | Total, Programs                              | 84,316,000                     | 18,907,000   |              | 103,223,000   |
| PROJECT(S)      |  |                                |              |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                |              | 40,457,000   | 40,457,000    |
|                 | Total, Project(s)                            |                                |              | 40,457,000   | 40,457,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 84,316,000                   | P 18,907,000 | P 40,457,000 | P 143,680,000 |
|                 |  | =====                          | =====        | =====        | =====         |

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

|                 |   | Current Operating Expenditures |             |         |              |
|-----------------|---|--------------------------------|-------------|---------|--------------|
|                 |   | Personnel                      | Maintenance | Capital | Total        |
|                 |   | Services                       | and Other   | Outlays |              |
|                 |   |                                | Operating   |         |              |
|                 |   |                                | Expenses    |         |              |
|                 |   |                                |             |         |              |
| PROGRAMS        |   |                                |             |         |              |
| 000001000000000 | General Administration and Support            |                                |             |         |              |
| 103001000100000 | General Management and Supervision            | P 16,611,000                   | P 5,690,000 | P       | P 22,301,000 |
| 103001000200000 | Administration of Personnel Benefits          | 9,407,000                      |             |         | 9,407,000    |
|                 | Sub-total, General Administration and Support | 26,018,000                     | 5,690,000   |         | 31,708,000   |
| 000002000000000 | Support to Operations                         |                                |             |         |              |
| 264002000100000 | Auxiliary Services                            | 230,000                        | 280,000     |         | 510,000      |
|                 |   | =====                          | =====       | =====   | =====        |

|   |              |              |              |
|---|--------------|--------------|--------------|
| Sub-total, Support to Operations  | 230,000      | 280,000      | 510,000      |
| 000003000000000 Operations  |              |              |              |
| 000003010000000 MFO 1: HIGHER EDUCATION SERVICES  | 57,351,000   | 11,482,000   | 68,833,000   |
| 264003010100000 Provision of Higher Education Services Including P1,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P500,000 for Tulong Dunong | 57,351,000   | 11,482,000   | 68,833,000   |
| 000003020000000 MFO 2: RESEARCH SERVICES  | 444,000      | 975,000      | 1,419,000    |
| 267003020100000 Conduct of Research Services  | 444,000      | 975,000      | 1,419,000    |
| 000003030000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  | 273,000      | 480,000      | 753,000      |
| 265003030100000 Provision of Extension Services   | 273,000      | 480,000      | 753,000      |
| Sub-total, Operations   | 58,068,000   | 12,937,000   | 71,005,000   |
| Total Programs and Activities   | 84,316,000   | 18,907,000   | 103,223,000  |
| 000004000000000 Locally-Funded Projects   |              |              |              |
| 000004010000000 Buildings and Other Structures  |              | 40,457,000   | 40,457,000   |
| 000004010100000 School Buildings  |              | 40,457,000   | 40,457,000   |
| 264004010100002 Rehabilitation of Sports Complex (Phase II) -Completion   |              | 3,000,000    | 3,000,000    |
| 268004010100004 Rehabilitation and Repair of CAS Building   |              | 8,141,000    | 8,141,000    |
| 268004010100006 Reconstruction and Rehabilitation of CAED Building  |              | 5,000,000    | 5,000,000    |
| 268004010100007 Reconstruction and Rehabilitation of COED Building  |              | 5,000,000    | 5,000,000    |
| 268004010100008 Rehabilitation of Academic Building (Tabango Campus)  |              | 3,000,000    | 3,000,000    |
| 103004010100009 Construction/Repair/Rehabilitation of Academic Buildings  |              | 16,316,000   | 16,316,000   |
| Sub-total, Locally-Funded Project(s)  |              | 40,457,000   | 40,457,000   |
| Total Project(s)  |              | 40,457,000   | 40,457,000   |
| TOTAL NEW APPROPRIATIONS  | P 84,316,000 | P 18,907,000 | P 40,457,000 |
|   | =====        | =====        | =====        |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)



## A. Programs/Local ly-Funded Project(s)

-----  
Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

58,897

Total Permanent Positions

58,897

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,752

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

990

Honoraria

800

Year End Bonus

4,908

Cash Gift

990

Step Increment

295

Productivity Enhancement Incentive

990

Total Other Compensation Common to All

14,085

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

49

Lump-sum for filling of Positions - Civilian

9,225

Total Other Compensation for Specific Groups

9,274

## Other Benefits

PAG-IBIG Contributions

237

PhilHealth Contributions

587

Employees Compensation Insurance Premiums

236

Terminal Leave

182

Total Other Benefits

1,242

## Non-Permanent Positions

818

Total Personnel Services

84,316

-----  
Maintenance and Other Operating Expenses

Travelling Expenses

1,750

Training and Scholarship Expenses

2,583

Supplies and Materials Expenses

4,395

Utility Expenses

2,315

Communication Expenses

888

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

225

General Services

1,500

Repairs and Maintenance

3,940

Taxes, Insurance Premiums and Other Fees

750

Other Maintenance and Operating Expenses

Advertising Expenses

150

|  |         |
|--|---------|
| Rent/Lease Expenses                            | 230     |
| Subscription Expenses                          | 59      |
|  | -----   |
| Total Maintenance and Other Operating Expenses | 18,907  |
|  | -----   |
| Total Current Operating Expenditures           | 103,223 |
|  | -----   |
| Capital Outlays                                |         |
| Property, Plant and Equipment Outlay           |         |
| Buildings and Other Structures                 | 40,457  |
|  | -----   |
| Total Capital Outlays                          | 40,457  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)       | 143,680 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                       | 143,680 |
|  | =====   |

K. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 220,023,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                 |  | Current Operating Expenditures |              |              |               |
|-----------------|--|--------------------------------|--------------|--------------|---------------|
|                 |  | -----                          |              | -----        |               |
|                 |  | Personnel                      | Maintenance  | Capital      | Total         |
|                 |  | Services                       | and Other    | Outlays      | Total         |
|                 |  | -----                          | Operating    | -----        | -----         |
|                 |  | -----                          | Expenses     | -----        | -----         |
| PROGRAMS        |  |                                |              |              |               |
| 000001000000000 | General Administration and Support           | P 25,383,000                   | P 6,734,000  | P            | P 32,117,000  |
| 000002000000000 | Support to Operations                        | 2,639,000                      | 460,000      |              | 3,099,000     |
| 000003000000000 | Operations                                   | 88,314,000                     | 33,575,000   |              | 121,889,000   |
|                 |  | -----                          | -----        |              | -----         |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 87,496,000                     | 31,549,000   |              | 119,045,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 400,000                        | 826,000      |              | 1,226,000     |
|                 | MFO 3: RESEARCH SERVICES                     | 418,000                        | 900,000      |              | 1,318,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 300,000      |              | 300,000       |
|                 |  | -----                          | -----        |              | -----         |
|                 | Total, Programs                              | 116,336,000                    | 40,769,000   |              | 157,105,000   |
|                 |  | -----                          | -----        |              | -----         |
| PROJECT(S)      |  |                                |              |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                |              | 62,918,000   | 62,918,000    |
|                 |  |                                |              | -----        | -----         |
|                 | Total, Project(s)                            |                                |              | 62,918,000   | 62,918,000    |
|                 |  | -----                          | -----        | -----        | -----         |
|                 | TOTAL NEW APPROPRIATIONS                     | P 116,336,000                  | P 40,769,000 | P 62,918,000 | P 220,023,000 |
|                 |  | =====                          | =====        | =====        | =====         |

## New Appropriations, by Programs/Activities/Projects

|   |  | Current Operating Expenditures |             |            |              |
|---|--|--------------------------------|-------------|------------|--------------|
|   |  | Personnel                      | Maintenance | Capital    | Total        |
|   |  | Services                       | and Other   | Outlays    |              |
|   |  |                                | Operating   |            |              |
|   |  |                                | Expenses    |            |              |
|   |  |                                |             |            |              |
| PROGRAMS                                      |  |                                |             |            |              |
| 000001000000000                               | General Administration and Support   |                                |             |            |              |
| 103001000100000                               | General Management and Supervision   | P 21,514,000                   | P 6,734,000 | P          | P 28,248,000 |
| 103001000200000                               | Administration of Personnel Benefits   | 3,869,000                      |             |            | 3,869,000    |
| Sub-total, General Administration and Support |  | 25,383,000                     | 6,734,000   |            | 32,117,000   |
| 000002000000000                               | Support to Operations  |                                |             |            |              |
| 264002000100000                               | Auxiliary Services   | 2,639,000                      | 460,000     |            | 3,099,000    |
| Sub-total, Support to Operations              |  | 2,639,000                      | 460,000     |            | 3,099,000    |
| 000003000000000                               | Operations   |                                |             |            |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES   | 87,496,000                     | 31,549,000  |            | 119,045,000  |
| 264003010100000                               | Provision of Higher Education Services<br>Including P8,120,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P600,000 for Tulong<br>Dunong | 87,496,000                     | 31,549,000  |            | 119,045,000  |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES   | 400,000                        | 826,000     |            | 1,226,000    |
| 264003020100000                               | Provision of Advanced Education Services   | 400,000                        | 826,000     |            | 1,226,000    |
| 000003030000000                               | MFO 3: RESEARCH SERVICES   | 418,000                        | 900,000     |            | 1,318,000    |
| 267003030100000                               | Conduct of Research Services   | 418,000                        | 900,000     |            | 1,318,000    |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES  |                                | 300,000     |            | 300,000      |
| 265003040100000                               | Provision of Extension Services  |                                | 300,000     |            | 300,000      |
| Sub-total, Operations                         |  | 88,314,000                     | 33,575,000  |            | 121,889,000  |
| Total Programs and Activities                 |  | 116,336,000                    | 40,769,000  |            | 157,105,000  |
| 000004000000000                               | Locally-Funded Projects  |                                |             |            |              |
| 000004010000000                               | Buildings and Other Structures   |                                |             | 62,918,000 | 62,918,000   |
| 000004010100000                               | School Buildings   |                                |             | 62,918,000 | 62,918,000   |

|                                      |  |               |              |              |               |
|--------------------------------------|--|---------------|--------------|--------------|---------------|
| 268004010100021                      | Completion of CIT Academic Building                      |               |              | 9,000,000    | 9,000,000     |
| 268004010100022                      | Completion of Men's Dormitory                            |               |              | 8,000,000    | 8,000,000     |
| 268004010100023                      | Construction of Food Technology Services                 |               |              | 15,000,000   | 15,000,000    |
| 268004010100028                      | Acquisition of Instructional Machinery and Equipments    |               |              | 14,602,000   | 14,602,000    |
| 103004010100029                      | Construction/Repair/Rehabilitation of Academic Buildings |               |              | 16,316,000   | 16,316,000    |
| Sub-total, Locally-Funded Project(s) |  |               |              | 62,918,000   | 62,918,000    |
| Total Project(s)                     |  |               |              | 62,918,000   | 62,918,000    |
| TOTAL NEW APPROPRIATIONS             |  | P 116,336,000 | P 40,769,000 | P 62,918,000 | P 220,023,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,932

Total Permanent Positions

86,932

Other Compensation Common to All

Personnel Economic Relief Allowance

7,536

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,570

Honoraria

1,990

Year End Bonus

7,244

Cash Gift

1,570

Step Increment

453

Productivity Enhancement Incentive

1,570

Total Other Compensation Common to All

22,413

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

103

Magna Carta for Science & Technology Personnel

8

Laundry Allowance

33

Lump-sum for filling of Positions - Civilian

3,869

Total Other Compensation for Specific Groups

4,013

Other Benefits

|   |         |
|---|---------|
| PAG-IBIG Contributions                                | 377     |
| PhilHealth Contributions                              | 909     |
| Employees Compensation Insurance Premiums             | 375     |
|   | -----   |
| Total Other Benefits                                  | 1,661   |
|   | -----   |
| Non-Permanent Positions                               | 1,317   |
|   | -----   |
| Total Personnel Services                              | 116,336 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,325   |
| Training and Scholarship Expenses                     | 11,606  |
| Supplies and Materials Expenses                       | 9,326   |
| Utility Expenses                                      | 4,518   |
| Communication Expenses                                | 726     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 200     |
| Professional Services                                 | 916     |
| General Services                                      | 1,411   |
| Repairs and Maintenance                               | 6,811   |
| Taxes, Insurance Premiums and Other Fees              | 413     |
| Labor and Wages                                       | 915     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 205     |
| Printing and Publication Expenses                     | 345     |
| Transportation and Delivery Expenses                  | 507     |
| Rent/Lease Expenses                                   | 250     |
| Membership Dues and Contributions to Organizations    | 279     |
| Subscription Expenses                                 | 420     |
| Other Maintenance and Operating Expenses              | 596     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 40,769  |
|   | -----   |
| Total Current Operating Expenditures                  | 157,105 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 48,316  |
| Machinery and Equipment Outlay                        | 14,602  |
|   | -----   |
| Total Capital Outlays                                 | 62,918  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 220,023 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 220,023 |
|   | =====   |

K. 8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 250,981,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures

|                 |  | -----         |              |              |               |
|-----------------|--|---------------|--------------|--------------|---------------|
|                 |  | Personnel     | Maintenance  | Capital      | Total         |
|                 |  | Services      | and Other    | Outlays      |               |
|                 |  | -----         | Operating    | -----        | -----         |
|                 |  |               | Expenses     |              |               |
|                 |  | -----         | -----        | -----        | -----         |
| PROGRAMS        |  |               |              |              |               |
| 000001000000000 | General Administration and Support           | P 36,181,000  | P 8,446,000  | P            | P 44,627,000  |
| 000002000000000 | Support to Operations                        |               | 530,000      |              | 530,000       |
| 000003000000000 | Operations                                   | 105,467,000   | 45,470,000   |              | 150,937,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 105,453,000   | 34,906,000   |              | 140,359,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           | 14,000        | 286,000      |              | 300,000       |
|                 | MFO 3: RESEARCH SERVICES                     |               | 7,240,000    |              | 7,240,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |               | 3,038,000    |              | 3,038,000     |
|                 | Total, Programs                              | 141,648,000   | 54,446,000   |              | 196,094,000   |
| PROJECT(S)      |  |               |              |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |               |              | 54,887,000   | 54,887,000    |
|                 | Total, Project(s)                            |               |              | 54,887,000   | 54,887,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 141,648,000 | P 54,446,000 | P 54,887,000 | P 250,981,000 |
|                 |  | =====         | =====        | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

|                 |   | -----                          |             |         |              |
|-----------------|---|--------------------------------|-------------|---------|--------------|
|                 |   | Current Operating Expenditures |             |         |              |
|                 |   | Personnel                      | Maintenance | Capital | Total        |
|                 |   | Services                       | and Other   | Outlays |              |
|                 |   | -----                          | Operating   | -----   | -----        |
|                 |   |                                | Expenses    |         |              |
|                 |   | -----                          | -----       | -----   | -----        |
| PROGRAMS        |   |                                |             |         |              |
| 000001000000000 | General Administration and Support            |                                |             |         |              |
| 103001000100000 | General Management and Supervision            | P 24,213,000                   | P 8,446,000 | P       | P 32,659,000 |
| 103001000300000 | Administration of Personnel Benefits          | 11,968,000                     |             |         | 11,968,000   |
|                 | Sub-total, General Administration and Support | 36,181,000                     | 8,446,000   |         | 44,627,000   |
| 000002000000000 | Support to Operations                         |                                |             |         |              |
| 264002000100000 | Auxiliary Services                            |                                | 530,000     |         | 530,000      |
|                 | Sub-total, Support to Operations              |                                | 530,000     |         | 530,000      |
| 000003000000000 | Operations                                    |                                |             |         |              |

|                                      |   |             |            |             |
|--------------------------------------|---|-------------|------------|-------------|
| 000003010000000                      | MFO 1: HIGHER EDUCATION SERVICES  | 105,453,000 | 34,906,000 | 140,359,000 |
| 264003010100000                      | Provision of Higher Education Services Including P8,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,913,000 for Tulong Dunong | 105,453,000 | 34,906,000 | 140,359,000 |
| 000003020000000                      | MFO 2: ADVANCED EDUCATION SERVICES  | 14,000      | 286,000    | 300,000     |
| 264003020100000                      | Provision of Advanced Education Services  | 14,000      | 286,000    | 300,000     |
| 000003030000000                      | MFO 3: RESEARCH SERVICES  |             | 7,240,000  | 7,240,000   |
| 267003030100000                      | Conduct of Research Services  |             | 7,240,000  | 7,240,000   |
| 000003040000000                      | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  |             | 3,038,000  | 3,038,000   |
| 265003040100000                      | Provision of Extension Services   |             | 3,038,000  | 3,038,000   |
| Sub-total, Operations                |   | 105,467,000 | 45,470,000 | 150,937,000 |
| Total Programs and Activities        |   | 141,648,000 | 54,446,000 | 196,094,000 |
| 000004000000000                      | Locally-Funded Projects   |             |            |             |
| 000004010000000                      | Buildings and Other Structures  |             | 53,887,000 | 53,887,000  |
| 000004010100000                      | School Buildings  |             | 53,887,000 | 53,887,000  |
| 268004010100022                      | Construction of University Library at Sogod Campus  |             | 15,487,000 | 15,487,000  |
| 268004010100025                      | Construction of Graduate School Building at Tommas Oppus Campus   |             | 5,000,000  | 5,000,000   |
| 268004010100027                      | Street Lightning at Tommas Oppus Campus   |             | 400,000    | 400,000     |
| 268004010100029                      | Construction of Students' Dormitory at S. Juan Campus   |             | 5,000,000  | 5,000,000   |
| 268004010100030                      | Construction of Two-Storey Classrooms Building at Hinunangan Campus   |             | 10,000,000 | 10,000,000  |
| 268004010100033                      | Establishment of Building on Research Institute for Bio-Resource and Production Technology at Bontoc Campus   |             | 8,000,000  | 8,000,000   |
| 268004010100034                      | Construction of Academic Buildings  |             | 10,000,000 | 10,000,000  |
| 000004080000000                      | Education   |             | 1,000,000  | 1,000,000   |
| 000004080300000                      | Tertiary Education  |             | 1,000,000  | 1,000,000   |
| 103004080300004                      | Acquisition of Various Equipment  |             | 1,000,000  | 1,000,000   |
| Sub-total, Locally-Funded Project(s) |   |             | 54,887,000 | 54,887,000  |
| Total Project(s)                     |   |             | 54,887,000 | 54,887,000  |

|                          |               |              |              |               |
|--------------------------|---------------|--------------|--------------|---------------|
|                          | -----         | -----        | -----        | -----         |
| TOTAL NEW APPROPRIATIONS | P 141,648,000 | P 54,446,000 | P 54,887,000 | P 250,981,000 |
|                          | =====         | =====        | =====        | =====         |

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

-----

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

101,807

-----

Total Permanent Positions

101,807

-----

Other Compensation Common to All

Personnel Economic Relief Allowance

8,976

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,870

Honoraria

421

Year End Bonus

8,484

Cash Gift

1,870

Step Increment

535

Productivity Enhancement Incentive

1,870

-----

Total Other Compensation Common to All

24,362

-----

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

72

Lump-sum for filling of Positions - Civilian

11,382

-----

Total Other Compensation for Specific Groups

11,454

-----

Other Benefits

PAG-IBIG Contributions

448

PhilHealth Contributions

1,094

Employees Compensation Insurance Premiums

448

Terminal Leave

586

-----

Total Other Benefits

2,576

-----

Non-Permanent Positions

1,449

-----

Total Personnel Services

141,648

-----

Maintenance and Other Operating Expenses

Traveling Expenses

3,144

Training and Scholarship Expenses

15,948

Supplies and Materials Expenses

6,520

Utility Expenses

4,539



|   |         |
|---|---------|
| Communication Expenses                                | 654     |
| Awards/Rewards and Prizes                             | 625     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 118     |
| Professional Services                                 | 3,893   |
| General Services                                      | 1,641   |
| Repairs and Maintenance                               | 3,612   |
| Taxes, Insurance Premiums and Other Fees              | 990     |
| Labor and Wages                                       | 722     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 152     |
| Printing and Publication Expenses                     | 440     |
| Representation Expenses                               | 2,166   |
| Transportation and Delivery Expenses                  | 45      |
| Rent/Lease Expenses                                   | 72      |
| Membership Dues and Contributions to Organizations    | 307     |
| Subscription Expenses                                 | 97      |
| Other Maintenance and Operating Expenses              | 8,761   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 54,446  |
|   | -----   |
| Total Current Operating Expenditures                  | 196,094 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 53,887  |
| Machinery and Equipment Outlay                        | 1,000   |
|   | -----   |
| Total Capital Outlays                                 | 54,887  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 250,981 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 250,981 |
|   | =====   |

K. 9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 365,531,000  
=====

New Appropriations, by Program/Projects  
-----

|                  |                                    | Current Operating Expenditures |              |         |              |
|------------------|------------------------------------|--------------------------------|--------------|---------|--------------|
|                  |                                    | -----                          |              |         |              |
|                  |                                    | Personnel                      | Maintenance  | Capital | Total        |
|                  |                                    | Services                       | and Other    | Outlays |              |
|                  |                                    | -----                          | Operating    | -----   | -----        |
|                  |                                    |                                | Expenses     |         |              |
|                  |                                    |                                | -----        |         | -----        |
| PROGRAMS         |                                    |                                |              |         |              |
| 0000010000000000 | General Administration and Support | P 57,130,000                   | P 38,713,000 | P       | P 95,843,000 |
| 0000020000000000 | Support to Operations              | 4,660,000                      | 1,832,000    |         | 6,492,000    |
| 0000030000000000 | Operations                         | 187,002,000                    | 23,784,000   |         | 210,786,000  |
|                  |                                    | -----                          | -----        |         | -----        |
|                  | MFO 1: HIGHER EDUCATION SERVICES   | 171,789,000                    | 19,884,000   |         | 191,673,000  |

|  |               |              |              |               |
|--|---------------|--------------|--------------|---------------|
| MFO 2: ADVANCED EDUCATION SERVICES           | 3,550,000     | 137,000      |              | 3,687,000     |
| MFO 3: RESEARCH SERVICES                     | 7,613,000     | 2,423,000    |              | 10,036,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 4,050,000     | 1,340,000    |              | 5,390,000     |
|  | -----         | -----        |              | -----         |
| Total, Programs                              | 248,792,000   | 64,329,000   |              | 313,121,000   |
|  | -----         | -----        |              | -----         |
| PROJECT(S)                                   |               |              |              |               |
| 0000040000000000 Locally-Funded Project(s)   |               |              | 52,410,000   | 52,410,000    |
|  |               |              | -----        | -----         |
| Total, Project(s)                            |               |              | 52,410,000   | 52,410,000    |
|  | -----         | -----        | -----        | -----         |
| TOTAL NEW APPROPRIATIONS                     | P 248,792,000 | P 64,329,000 | P 52,410,000 | P 365,531,000 |
|  | =====         | =====        | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

|                  |   |   |             |   | Current Operating Expenditures |             |         |       |             |
|------------------|---|---|-------------|---|--------------------------------|-------------|---------|-------|-------------|
|                  |   |   |             |   | -----                          |             |         |       |             |
|                  |   |   |             |   | Personnel                      | Maintenance | Capital | Total |             |
|                  |   |   |             |   | Services                       | and Other   | Outlays |       |             |
|                  |   |   |             |   | -----                          | Operating   | -----   | ----- |             |
|                  |   |   |             |   | Expenses                       | -----       | -----   | ----- |             |
| PROGRAMS         |   |   |             |   |                                |             |         |       |             |
| 0000010000000000 | General Administration and Support  |   |             |   |                                |             |         |       |             |
| 103001000100000  | General Management and Supervision  | P | 43,213,000  | P | 38,713,000                     | P           |         | P     | 81,926,000  |
| 103001000200000  | Administration of Personnel Benefits  |   | 13,917,000  |   |                                |             |         |       | 13,917,000  |
|                  |   |   | -----       |   | -----                          |             |         |       | -----       |
|                  | Sub-total, General Administration and Support   |   | 57,130,000  |   | 38,713,000                     |             |         |       | 95,843,000  |
|                  |   |   | -----       |   | -----                          |             |         |       | -----       |
| 0000020000000000 | Support to Operations   |   |             |   |                                |             |         |       |             |
| 264002000100000  | Auxiliary Services  |   | 4,660,000   |   | 1,832,000                      |             |         |       | 6,492,000   |
|                  |   |   | -----       |   | -----                          |             |         |       | -----       |
|                  | Sub-total, Support to Operations  |   | 4,660,000   |   | 1,832,000                      |             |         |       | 6,492,000   |
|                  |   |   | -----       |   | -----                          |             |         |       | -----       |
| 0000030000000000 | Operations  |   |             |   |                                |             |         |       |             |
| 0000030100000000 | MFO 1: HIGHER EDUCATION SERVICES  |   | 171,789,000 |   | 19,884,000                     |             |         |       | 191,673,000 |
|                  |   |   | -----       |   | -----                          |             |         |       | -----       |
| 2640030101000000 | Provision of Higher Education Services<br>Including P23,513,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P660,000 for Tulong<br>Dunong |   | 171,789,000 |   | 19,884,000                     |             |         |       | 191,673,000 |
|                  |   |   | -----       |   | -----                          |             |         |       | -----       |
| 0000030200000000 | MFO 2: ADVANCED EDUCATION SERVICES  |   | 3,550,000   |   | 137,000                        |             |         |       | 3,687,000   |
|                  |   |   | -----       |   | -----                          |             |         |       | -----       |
| 2640030201000000 | Provision of Advanced Education Services  |   | 3,550,000   |   | 137,000                        |             |         |       | 3,687,000   |
|                  |   |   | -----       |   | -----                          |             |         |       | -----       |
| 0000030300000000 | MFO 3: RESEARCH SERVICES  |   | 7,613,000   |   | 2,423,000                      |             |         |       | 10,036,000  |
|                  |   |   | -----       |   | -----                          |             |         |       | -----       |

|                                      |   |               |              |                            |
|--------------------------------------|---|---------------|--------------|----------------------------|
| 267003030100000                      | Conduct of Research Services  | 7,613,000     | 2,423,000    | 10,036,000                 |
| 000003040000000                      | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 4,050,000     | 1,340,000    | 5,390,000                  |
| 265003040100000                      | Provision of Extension Services   | 4,050,000     | 1,340,000    | 5,390,000                  |
| Sub-total, Operations                |   | 187,002,000   | 23,784,000   | 210,786,000                |
| Total Programs and Activities        |   | 248,792,000   | 64,329,000   | 313,121,000                |
|                                      |   |               |              |                            |
| 000004000000000                      | Locally-Funded Projects   |               |              |                            |
| 000004010000000                      | Buildings and Other Structures  |               | 43,410,000   | 43,410,000                 |
| 000004010100000                      | School Buildings  |               | 43,410,000   | 43,410,000                 |
| 268004010100009                      | Construction of 2-Storey Building with eight (8) Classrooms   |               | 9,640,000    | 9,640,000                  |
| 268004010100010                      | Construction of Research and Extension Complex with Office and Training Center  |               | 6,000,000    | 6,000,000                  |
| 268004010100011                      | UEP Catubig Library/Multi-Purpose Bldg., Ph. 2  |               | 4,000,000    | 4,000,000                  |
| 268004010100012                      | UEP-Laoang Engineering/Fishery Bldg., Ph. 2   |               | 14,000,000   | 14,000,000                 |
| 103004010100015                      | Construction/Repair/Rehabilitation of Academic Buildings  |               | 9,770,000    | 9,770,000                  |
| 000004090000000                      | Environmental Protection  |               | 9,000,000    | 9,000,000                  |
| 000004090300000                      | Protection of Biodiversity and Landscape  |               | 9,000,000    | 9,000,000                  |
| 268004090300002                      | ECO-PARK Development - maximization of the forest reserve, relocation of squatter by installing circumferential fence |               | 4,000,000    | 4,000,000                  |
| 268004090300003                      | Climate Change Equipment/Accessories and Environmental Equipment, Coastal Protection                                  |               | 5,000,000    | 5,000,000                  |
| Sub-total, Locally-Funded Project(s) |   |               | 52,410,000   | 52,410,000                 |
| Total Project(s)                     |   |               | 52,410,000   | 52,410,000                 |
| TOTAL NEW APPROPRIATIONS             |   | P 248,792,000 | P 64,329,000 | P 52,410,000 P 365,531,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

Personnel Services

## Civilian Personnel

|   |         |
|---|---------|
| Permanent Positions                                   |         |
| Basic Salary  | 183,891 |
|   | -----   |
| Total Permanent Positions                             | 183,891 |
|   | -----   |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 14,808  |
| Representation Allowance                              | 180     |
| Transportation Allowance                              | 180     |
| Clothing and Uniform Allowance                        | 3,085   |
| Honoraria   | 3,225   |
| Year End Bonus  | 15,324  |
| Cash Gift   | 3,085   |
| Step Increment  | 917     |
| Productivity Enhancement Incentive                    | 3,085   |
|   | -----   |
| Total Other Compensation Common to All                | 43,889  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 100     |
| Lump-sum for filling of Positions - Civilian          | 11,660  |
|   | -----   |
| Total Other Compensation for Specific Groups          | 11,760  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 740     |
| PhilHealth Contributions                              | 1,879   |
| Employees Compensation Insurance Premiums             | 740     |
| Terminal Leave  | 2,257   |
|   | -----   |
| Total Other Benefits                                  | 5,616   |
|   | -----   |
| Non-Permanent Positions                               | 3,636   |
|   | -----   |
| Total Personnel Services                              | 248,792 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,476   |
| Training and Scholarship Expenses                     | 25,598  |
| Supplies and Materials Expenses                       | 5,509   |
| Utility Expenses                                      | 1,218   |
| Communication Expenses                                | 505     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 297     |
| General Services                                      | 4,209   |
| Repairs and Maintenance                               | 12,913  |
| Taxes, Insurance Premiums and Other Fees              | 734     |
| Labor and Wages                                       | 208     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 967     |
| Representation Expenses                               | 2,329   |
| Transportation and Delivery Expenses                  | 308     |
| Rent/Lease Expenses                                   | 165     |
| Membership Dues and Contributions to Organizations    | 1,347   |
| Other Maintenance and Operating Expenses              | 6,546   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 64,329  |

|  |                |
|--|----------------|
| Total Current Operating Expenditures                                   | 313,121        |
| Capital Outlays  |                |
| Property, Plant and Equipment Outlay<br>Buildings and Other Structures | 52,410         |
| Total Capital Outlays  | 52,410         |
| Total Programs/Locally-Funded Project(s)                               | 365,531        |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>365,531</b> |

K. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 582,585,000

New Appropriations, by Program/Projects

|                   |  | Current Operating Expenditures |   |                     |                      |
|-------------------|--|--------------------------------|---|---------------------|----------------------|
|                   |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
| <b>PROGRAMS</b>   |  |                                |   |                     |                      |
| 000001000000000   | General Administration and Support           | P 93,997,000                   | P 29,091,000                                      | P                   | P 123,088,000        |
| 000002000000000   | Support to Operations                        | 13,588,000                     | 2,625,000   |                     | 16,213,000           |
| 000003000000000   | Operations                                   | 235,912,000                    | 108,042,000                                       |                     | 343,954,000          |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 196,445,000                    | 75,286,000  |                     | 271,731,000          |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 5,048,000                      | 3,005,000   |                     | 8,053,000            |
|                   | MFO 3: RESEARCH SERVICES                     | 27,766,000                     | 23,995,000  |                     | 51,761,000           |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 6,653,000                      | 5,756,000   |                     | 12,409,000           |
|                   | Total, Programs                              | 343,497,000                    | 139,758,000                                       |                     | 483,255,000          |
| <b>PROJECT(S)</b> |  |                                |   |                     |                      |
| 000004000000000   | Locally-Funded Project(s)                    |                                |   | 99,330,000          | 99,330,000           |
|                   | Total, Project(s)                            |                                |   | 99,330,000          | 99,330,000           |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 343,497,000</b>           | <b>P 139,758,000</b>                              | <b>P 99,330,000</b> | <b>P 582,585,000</b> |

New Appropriations, by Programs/Activities/Projects

|   |  | Current Operating Expenditures |              |            |              |
|---|--|--------------------------------|--------------|------------|--------------|
|   |  | Personnel                      | Maintenance  | Capital    | Total        |
|   |  | Services                       | and Other    | Outlays    |              |
|   |  |                                | Operating    |            |              |
|   |  |                                | Expenses     |            |              |
|   |  |                                |              |            |              |
| PROGRAMS                                      |  |                                |              |            |              |
| 00000100000000                                | General Administration and Support   |                                |              |            |              |
| 103001000100000                               | General Management and Supervision   | P 60,812,000                   | P 29,091,000 | P          | P 89,903,000 |
| 103001000200000                               | Administration of Personnel Benefits   | 33,185,000                     |              |            | 33,185,000   |
| Sub-total, General Administration and Support |  | 93,997,000                     | 29,091,000   |            | 123,088,000  |
| 00000200000000                                | Support to Operations  |                                |              |            |              |
| 264002000100000                               | Auxiliary Services   | 13,588,000                     | 2,625,000    |            | 16,213,000   |
| Sub-total, Support to Operations              |  | 13,588,000                     | 2,625,000    |            | 16,213,000   |
| 00000300000000                                | Operations   |                                |              |            |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES   | 196,445,000                    | 75,286,000   |            | 271,731,000  |
| 264003010100000                               | Provision of Higher Education Services Including P19,150,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,900,000 for Tulong Dunong | 196,445,000                    | 75,286,000   |            | 271,731,000  |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES   | 5,048,000                      | 3,005,000    |            | 8,053,000    |
| 264003020100000                               | Provision of Advanced Education Services   | 5,048,000                      | 3,005,000    |            | 8,053,000    |
| 000003030000000                               | MFO 3: RESEARCH SERVICES   | 27,766,000                     | 23,995,000   |            | 51,761,000   |
| 267003030100000                               | Conduct of Research Services   | 27,766,000                     | 23,995,000   |            | 51,761,000   |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 6,653,000                      | 5,756,000    |            | 12,409,000   |
| 265003040100000                               | Provision of Extension Services  | 6,653,000                      | 5,756,000    |            | 12,409,000   |
| Sub-total, Operations                         |  | 235,912,000                    | 108,042,000  |            | 343,954,000  |
| Total Programs and Activities                 |  | 343,497,000                    | 139,758,000  |            | 483,255,000  |
| 000004000000000                               | Locally-Funded Projects  |                                |              |            |              |
| 000004010000000                               | Buildings and Other Structures   |                                |              | 61,516,000 | 61,516,000   |
| 000004010100000                               | School Buildings   |                                |              | 61,516,000 | 61,516,000   |
| 268004010100014                               | Construction of 2nd Floor of College of Management and Economics and Education Complex   |                                |              | 10,000,000 | 10,000,000   |

|                                      |  |  |  |               |               |
|--------------------------------------|--|--|--|---------------|---------------|
| 268004010100015                      | Housing for International Students for ASEAN Integration                                   |  |  | 2,000,000     | 2,000,000     |
| 268004010100016                      | Enhancement of Power Supply System of VSU-Isabel   |  |  | 700,000       | 700,000       |
| 268004010100017                      | Ground Levelling of New Campus Site for KOICA Projects                                     |  |  | 5,000,000     | 5,000,000     |
| 268004010100018                      | Road Concreting for the segment from the Library to Girl's Dormitory and Boy's Dormitory   |  |  | 1,500,000     | 1,500,000     |
| 268004010100019                      | Concrete Fencing of both sides of VSU-Tolosa Campus  |  |  | 15,000,000    | 15,000,000    |
| 268004010100020                      | Construction of New Sea Wall   |  |  | 10,000,000    | 10,000,000    |
| 268004010100021                      | Construction of Office Building for Supply Office - Isabel Campus                          |  |  | 1,000,000     | 1,000,000     |
| 103004010100022                      | Construction/Repair/Rehabilitation of Academic Buildings                                   |  |  | 16,316,000    | 16,316,000    |
| 000004080000000                      | Education  |  |  | 37,814,000    | 37,814,000    |
| 000004080300000                      | Tertiary Education   |  |  | 37,814,000    | 37,814,000    |
| 264004080300002                      | Purchase of Equipment for STEAM courses and for Outcome Based Education (OBE) Requirements |  |  | 31,486,000    | 31,486,000    |
| 121004080300003                      | Purchase of Disaster Response Rescue, Military and Security Equipment                      |  |  | 6,328,000     | 6,328,000     |
| Sub-total, Locally-Funded Project(s) |  |  |  | 99,330,000    | 99,330,000    |
| Total Project(s)                     |  |  |  | 99,330,000    | 99,330,000    |
| TOTAL NEW APPROPRIATIONS             |  |  |  | P 343,497,000 | P 139,758,000 |
|                                      |  |  |  | P 99,330,000  | P 582,585,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

227,721

Creation of New Positions

1,723

|   |         |
|---|---------|
| Total Permanent Positions                             | 229,444 |
| -----   |         |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 18,816  |
| Representation Allowance                              | 312     |
| Transportation Allowance                              | 312     |
| Clothing and Uniform Allowance                        | 3,920   |
| Honoraria   | 2,629   |
| Year End Bonus  | 18,976  |
| Cash Gift   | 3,920   |
| Step Increment  | 1,147   |
| Productivity Enhancement Incentive                    | 3,920   |
| -----   |         |
| Total Other Compensation Common to All                | 53,952  |
| -----   |         |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 895     |
| Lump-sum for filling of Positions - Civilian          | 13,256  |
| -----   |         |
| Total Other Compensation for Specific Groups          | 14,151  |
| -----   |         |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 941     |
| PhilHealth Contributions                              | 2,188   |
| Employees Compensation Insurance Premiums             | 939     |
| Retirement Gratuity                                   | 15,251  |
| Terminal Leave  | 4,678   |
| -----   |         |
| Total Other Benefits                                  | 23,997  |
| -----   |         |
| Non-Permanent Positions                               | 21,953  |
| -----   |         |
| Total Personnel Services                              | 343,497 |
| -----   |         |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 8,682   |
| Training and Scholarship Expenses                     | 35,878  |
| Supplies and Materials Expenses                       | 18,201  |
| Utility Expenses                                      | 15,295  |
| Communication Expenses                                | 2,838   |
| Awards/Rewards and Prizes                             | 2,000   |
| Demolition/Relocation and Desilting/Dredging Expenses | 360     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 580     |
| Professional Services                                 | 9,361   |
| General Services                                      | 17,000  |
| Repairs and Maintenance                               | 17,907  |
| Taxes, Insurance Premiums and Other Fees              | 2,525   |
| Labor and Wages                                       | 2,800   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 78      |
| Printing and Publication Expenses                     | 1,575   |
| Representation Expenses                               | 2,673   |
| Rent/Lease Expenses                                   | 800     |
| Membership Dues and Contributions to Organizations    | 200     |
| Subscription Expenses                                 | 755     |
| Other Maintenance and Operating Expenses              | 250     |
| -----   |         |
| Total Maintenance and Other Operating Expenses        | 139,758 |
| -----   |         |



|  |         |
|--|---------|
| Total Current Operating Expenditures     | 483,255 |
| <hr/>                                    |         |
| Capital Outlays                          |         |
| Property, Plant and Equipment Outlay     |         |
| Land Improvements Outlay                 | 21,500  |
| Infrastructure Outlay                    | 10,000  |
| Buildings and Other Structures           | 29,316  |
| Machinery and Equipment Outlay           | 31,014  |
| Transportation Equipment Outlay          | 6,000   |
| Furniture, Fixtures and Books Outlay     | 1,500   |
| <hr/>                                    |         |
| Total Capital Outlays                    | 99,330  |
| <hr/>                                    |         |
| Total Programs/Locally-Funded Project(s) | 582,585 |
| <hr/>                                    |         |
| TOTAL NEW APPROPRIATIONS                 | 582,585 |
| <hr/>                                    |         |

## L. REGION IX - ZAMBOANGA PENINSULA

## L. 1. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 161,296,000  
=====

## New Appropriations, by Program/Projects

|                |  | Current Operating Expenditures |   |                    |               |
|----------------|--|--------------------------------|---|--------------------|---------------|
|                |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|                |  | -----                          | -----   | -----              | -----         |
| PROGRAMS       |  |                                |   |                    |               |
| 00001000000000 | General Administration and Support           | P 24,320,000                   | P 6,642,000                                       | P                  | P 30,962,000  |
| 00003000000000 | Operations                                   | 46,861,000                     | 35,322,000  |                    | 82,183,000    |
|                | MFO 1: HIGHER EDUCATION SERVICES             | 46,571,000                     | 33,270,000  |                    | 79,841,000    |
|                | MFO 2: RESEARCH SERVICES                     | 290,000                        | 1,017,000   |                    | 1,307,000     |
|                | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 1,035,000   |                    | 1,035,000     |
|                | Total, Programs                              | 71,181,000                     | 41,964,000  |                    | 113,145,000   |
| PROJECT(S)     |  |                                |   |                    |               |
| 00004000000000 | Locally-Funded Project(s)                    |                                |   | 48,151,000         | 48,151,000    |
|                | Total, Project(s)                            |                                |   | 48,151,000         | 48,151,000    |
|                | TOTAL NEW APPROPRIATIONS                     | P 71,181,000                   | P 41,964,000                                      | P 48,151,000       | P 161,296,000 |
|                |  | =====                          | =====   | =====              | =====         |

## New Appropriations, by Programs/Activities/Projects

|   |  | Current Operating Expenditures |             |            |              |
|---|--|--------------------------------|-------------|------------|--------------|
|   |  | Personnel                      | Maintenance | Capital    | Total        |
|   |  | Services                       | and Other   | Outlays    |              |
|   |  |                                | Operating   |            |              |
|   |  |                                | Expenses    |            |              |
|   |  |                                |             |            |              |
| PROGRAMS                                      |  |                                |             |            |              |
| 00000100000000                                | General Administration and Support   |                                |             |            |              |
| 103001000100000                               | General Management and Supervision   | P 21,260,000                   | P 6,642,000 | P          | P 27,902,000 |
| 103001000200000                               | Administration of Personnel Benefits   | 3,060,000                      |             |            | 3,060,000    |
| Sub-total, General Administration and Support |  | 24,320,000                     | 6,642,000   |            | 30,962,000   |
| 000003000000000                               | Operations   |                                |             |            |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES   | 46,571,000                     | 33,270,000  |            | 79,841,000   |
| 264003010100000                               | Provision of Higher Education Services Including P16,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,018,000 for Tulong Dunong | 46,571,000                     | 33,270,000  |            | 79,841,000   |
| 000003020000000                               | MFO 2: RESEARCH SERVICES   | 290,000                        | 1,017,000   |            | 1,307,000    |
| 267003020100000                               | Conduct of Research Services   | 290,000                        | 1,017,000   |            | 1,307,000    |
| 000003030000000                               | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |                                | 1,035,000   |            | 1,035,000    |
| 265003030100000                               | Provision of Extension Services  |                                | 1,035,000   |            | 1,035,000    |
| Sub-total, Operations                         |  | 46,861,000                     | 35,322,000  |            | 82,183,000   |
| Total Programs and Activities                 |  | 71,181,000                     | 41,964,000  |            | 113,145,000  |
| 000004000000000                               | Locally-Funded Projects  |                                |             |            |              |
| 000004010000000                               | Buildings and Other Structures   |                                |             | 48,151,000 | 48,151,000   |
| 000004010100000                               | School Buildings   |                                |             | 48,151,000 | 48,151,000   |
| 268004010100008                               | Construction of Dormitories  |                                |             | 12,000,000 | 12,000,000   |
| 264004010100022                               | Construction of an Office Building for Extension Services at the Main Campus   |                                |             | 1,036,000  | 1,036,000    |
| 268004010100023                               | Construction of Agricultural Academic Building at the Main Campus  |                                |             | 4,000,000  | 4,000,000    |
| 268004010100026                               | Construction of Technology Academic Building at CMSE Campus  |                                |             | 2,000,000  | 2,000,000    |
| 268004010100027                               | Construction of Farmer's Training Center at Dumlingag Campus   |                                |             | 4,000,000  | 4,000,000    |

|                 |  |   |            |            |             |
|-----------------|--|---|------------|------------|-------------|
| 268004010100029 | Construction of Library Building with AVR at Dumingag Campus             |   |            | 7,500,000  | 7,500,000   |
| 268004010100030 | Construction of Technology Academic Building at CMSE Campus              |   |            | 2,000,000  | 2,000,000   |
| 268004010100032 | Construction/Completion of Various Academic and Administrative Buildings |   |            | 10,000,000 | 10,000,000  |
| 103004010100033 | Construction/Repair/Rehabilitation of Academic Buildings                 |   |            | 5,615,000  | 5,615,000   |
|                 | Sub-total, Locally-Funded Project(s)                                     |   |            | 48,151,000 | 48,151,000  |
|                 | Total Project(s)   |   |            | 48,151,000 | 48,151,000  |
|                 | TOTAL NEW APPROPRIATIONS   | P | 71,181,000 | P          | 41,964,000  |
|                 |  | P |            | P          | 48,151,000  |
|                 |  | P |            | P          | 161,296,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

52,393

Total Permanent Positions

52,393

Other Compensation Common to All

Personnel Economic Relief Allowance

4,392

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

915

Honoraria

1,630

Year End Bonus

4,366

Cash Gift

915

Step Increment

264

Productivity Enhancement Incentive

915

Total Other Compensation Common to All

13,601

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

26

Lump-sum for filling of Positions - Civilian

2,558

Total Other Compensation for Specific Groups

2,584

Other Benefits

PAG-IBIG Contributions

220

PhilHealth Contributions

542

|  |         |
|--|---------|
| Employees Compensation Insurance Premiums              | 219     |
| Retirement Gratuity                                    | 398     |
| Terminal Leave   | 104     |
|  | -----   |
| Total Other Benefits                                   | 1,483   |
|  | -----   |
| Non-Permanent Positions                                | 1,120   |
|  | -----   |
| Total Personnel Services                               | 71,181  |
|  | -----   |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 3,119   |
| Training and Scholarship Expenses                      | 21,848  |
| Supplies and Materials Expenses                        | 4,665   |
| Utility Expenses                                       | 2,900   |
| Communication Expenses                                 | 1,186   |
| Awards/Rewards and Prizes                              | 140     |
| Survey, Research, Exploration and Development Expenses | 300     |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 110     |
| Professional Services                                  | 815     |
| General Services                                       | 2,170   |
| Repairs and Maintenance                                | 1,700   |
| Taxes, Insurance Premiums and Other Fees               | 290     |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 245     |
| Printing and Publication Expenses                      | 210     |
| Representation Expenses                                | 1,345   |
| Transportation and Delivery Expenses                   | 30      |
| Rent/Lease Expenses                                    | 50      |
| Membership Dues and Contributions to Organizations     | 140     |
| Other Maintenance and Operating Expenses               | 701     |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 41,964  |
|  | -----   |
| Total Current Operating Expenditures                   | 113,145 |
|  | -----   |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Buildings and Other Structures                         | 48,151  |
|  | -----   |
| Total Capital Outlays                                  | 48,151  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)               | 161,296 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                               | 161,296 |
|  | =====   |

L. 2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 348,339,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures  
 -----

|                 |  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|-----------------|--|-----------------------|---|--------------------|---------------|
| PROGRAMS        |  |                       |   |                    |               |
| 000001000000000 | General Administration and Support           | P 56,553,000          | P 6,042,000                                       | P                  | P 62,595,000  |
| 000003000000000 | Operations                                   | 132,302,000           | 98,434,000  |                    | 230,736,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 132,302,000           | 92,722,000  |                    | 225,024,000   |
|                 | MFO 2: RESEARCH SERVICES                     |                       | 4,357,000   |                    | 4,357,000     |
|                 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                       | 1,355,000   |                    | 1,355,000     |
|                 | Total, Programs                              | 188,855,000           | 104,476,000                                       |                    | 293,331,000   |
| PROJECT(S)      |  |                       |   |                    |               |
| 000004000000000 | Locally-Funded Project(s)                    |                       |   | 55,008,000         | 55,008,000    |
|                 | Total, Project(s)                            |                       |   | 55,008,000         | 55,008,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 188,855,000         | P 104,476,000                                     | P 55,008,000       | P 348,339,000 |

## New Appropriations, by Programs/Activities/Projects

| Current Operating Expenditures |  |                       |   |                    |              |
|--------------------------------|--|-----------------------|---|--------------------|--------------|
|                                |  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS                       |  |                       |   |                    |              |
| 000001000000000                | General Administration and Support   |                       |   |                    |              |
| 103001000100000                | General Management and Supervision   | P 32,587,000          | P 6,042,000                                       | P                  | P 38,629,000 |
| 103001000200000                | Administration of Personnel Benefits   | 23,966,000            |   |                    | 23,966,000   |
|                                | Sub-total, General Administration and Support  | 56,553,000            | 6,042,000   |                    | 62,595,000   |
| 000003000000000                | Operations   |                       |   |                    |              |
| 000003010000000                | MFO 1: HIGHER EDUCATION SERVICES   | 132,302,000           | 92,722,000  |                    | 225,024,000  |
| 264003010100000                | Provision of Higher Education Services<br>Including P50,056,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P20,488,000 for<br>Tulong Dunong | 132,302,000           | 92,722,000  |                    | 225,024,000  |
| 000003020000000                | MFO 2: RESEARCH SERVICES   |                       | 4,357,000   |                    | 4,357,000    |

|                 |   |               |               |              |               |
|-----------------|---|---------------|---------------|--------------|---------------|
| 267003020100000 | Conduct of Research Services  |               | 4,357,000     |              | 4,357,000     |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  |               | 1,355,000     |              | 1,355,000     |
| 265003030100000 | Provision of Extension Services   |               | 1,355,000     |              | 1,355,000     |
|                 | Sub-total, Operations   | 132,302,000   | 98,434,000    |              | 230,736,000   |
|                 | Total Programs and Activities   | 188,855,000   | 104,476,000   |              | 293,331,000   |
| 000004000000000 | Locally-Funded Projects   |               |               |              |               |
| 000004010000000 | Buildings and Other Structures  |               | 55,008,000    |              | 55,008,000    |
| 000004010100000 | School Buildings  |               | 55,008,000    |              | 55,008,000    |
| 268004010100010 | Constructions of 3-Storey Engineering Building with Complete Laboratory Facilities and Equipment in Main Campus                   |               | 30,000,000    |              | 30,000,000    |
| 268004010100011 | Construction of Research Laboratory Building Inclusive of Tissue Culture and Microbiological Laboratory Facilities in Main Campus |               | 8,692,000     |              | 8,692,000     |
| 103004010100015 | Construction/Repair/Rehabilitation of Academic Buildings  |               | 16,316,000    |              | 16,316,000    |
|                 | Sub-total, Locally-Funded Project(s)  |               | 55,008,000    |              | 55,008,000    |
|                 | Total Project(s)  |               | 55,008,000    |              | 55,008,000    |
|                 | TOTAL NEW APPROPRIATIONS  | P 188,855,000 | P 104,476,000 | P 55,008,000 | P 348,339,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

130,965

Total Permanent Positions

130,965

Other Compensation Common to All

Personnel Economic Relief Allowance

10,668

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,225

|  |         |
|--|---------|
| Year End Bonus   | 10,913  |
| Cash Gift  | 2,225   |
| Step Increment   | 652     |
| Productivity Enhancement Incentive                     | 2,225   |
|  | -----   |
| Total Other Compensation Common to All                 | 29,244  |
|  | -----   |
| Other Compensation for Specific Groups                 |         |
| Magna Carta for Public Health Workers                  | 47      |
| Lump-sum for filling of Positions - Civilian           | 7,979   |
|  | -----   |
| Total Other Compensation for Specific Groups           | 8,026   |
|  | -----   |
| Other Benefits   |         |
| PAG-IBIG Contributions                                 | 534     |
| PhilHealth Contributions                               | 1,339   |
| Employees Compensation Insurance Premiums              | 533     |
| Retirement Gratuity                                    | 7,994   |
| Terminal Leave   | 7,993   |
|  | -----   |
| Total Other Benefits                                   | 18,393  |
|  | -----   |
| Non-Permanent Positions                                | 2,227   |
|  | -----   |
| Total Personnel Services                               | 188,855 |
|  | -----   |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 4,500   |
| Training and Scholarship Expenses                      | 72,042  |
| Supplies and Materials Expenses                        | 5,688   |
| Utility Expenses                                       | 7,473   |
| Communication Expenses                                 | 700     |
| Survey, Research, Exploration and Development Expenses | 250     |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 110     |
| Professional Services                                  | 1,742   |
| General Services                                       | 1,555   |
| Repairs and Maintenance                                | 3,606   |
| Taxes, Insurance Premiums and Other Fees               | 250     |
| Labor and Wages  | 1,319   |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 25      |
| Printing and Publication Expenses                      | 510     |
| Representation Expenses                                | 900     |
| Transportation and Delivery Expenses                   | 130     |
| Rent/Lease Expenses                                    | 105     |
| Membership Dues and Contributions to Organizations     | 151     |
| Other Maintenance and Operating Expenses               | 3,420   |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 104,476 |
|  | -----   |
| Total Current Operating Expenditures                   | 293,331 |
|  | -----   |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Buildings and Other Structures                         | 55,008  |
|  | -----   |
| Total Capital Outlays                                  | 55,008  |
|  | -----   |

|   |         |
|---|---------|
| Total Programs/Local ly-Funded Project(s) | 348,339 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                  | 348,339 |
|   | =====   |

L. 3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 489,700,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                 |  | Current Operating Expenditures |               |              |               |
|-----------------|--|--------------------------------|---------------|--------------|---------------|
|                 |  | -----                          |               |              |               |
|                 |  | Personnel                      | Maintenance   | Capital      | Total         |
|                 |  | Services                       | and Other     | Outlays      | Total         |
|                 |  | -----                          | Operating     | -----        | -----         |
|                 |  | Expenses                       | Expenses      | -----        | -----         |
|                 |  | -----                          | -----         | -----        | -----         |
| PROGRAMS        |  |                                |               |              |               |
| 000001000000000 | General Administration and Support           | P 73,013,000                   | P 34,829,000  | P            | P 107,842,000 |
| 000002000000000 | Support to Operations                        | 1,484,000                      | 546,000       |              | 2,030,000     |
| 000003000000000 | Operations                                   | 213,035,000                    | 112,115,000   |              | 325,150,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 207,746,000                    | 103,829,000   |              | 311,575,000   |
|                 | MFO 2: RESEARCH SERVICES                     | 3,169,000                      | 4,379,000     |              | 7,548,000     |
|                 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 2,120,000                      | 3,907,000     |              | 6,027,000     |
|                 | Total, Programs                              | 287,532,000                    | 147,490,000   |              | 435,022,000   |
|                 |  | -----                          | -----         |              | -----         |
| PROJECT(S)      |  |                                |               |              |               |
| 000004000000000 | Local ly-Funded Project(s)                   |                                |               | 54,678,000   | 54,678,000    |
|                 | Total, Project(s)                            |                                |               | 54,678,000   | 54,678,000    |
|                 |  | -----                          | -----         | -----        | -----         |
|                 | TOTAL NEW APPROPRIATIONS                     | P 287,532,000                  | P 147,490,000 | P 54,678,000 | P 489,700,000 |
|                 |  | =====                          | =====         | =====        | =====         |

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

|                 |                                    | Current Operating Expenditures |             |         |       |
|-----------------|------------------------------------|--------------------------------|-------------|---------|-------|
|                 |                                    | -----                          |             |         |       |
|                 |                                    | Personnel                      | Maintenance | Capital | Total |
|                 |                                    | Services                       | and Other   | Outlays | Total |
|                 |                                    | -----                          | Operating   | -----   | ----- |
|                 |                                    | Expenses                       | Expenses    | -----   | ----- |
|                 |                                    | -----                          | -----       | -----   | ----- |
| PROGRAMS        |                                    |                                |             |         |       |
| 000001000000000 | General Administration and Support |                                |             |         |       |



|                          |  |   |             |   |             |   |             |
|--------------------------|--|---|-------------|---|-------------|---|-------------|
| 103001000100000          | General Management and Supervision   | P | 39,297,000  | P | 34,829,000  | P | 74,126,000  |
| 103001000200000          | Administration of Personnel Benefits   |   | 33,716,000  |   |             |   | 33,716,000  |
|                          |  |   | -----       |   | -----       |   | -----       |
|                          | Sub-total, General Administration and Support  |   | 73,013,000  |   | 34,829,000  |   | 107,842,000 |
|                          |  |   | -----       |   | -----       |   | -----       |
| 000002000000000          | Support to Operations  |   |             |   |             |   |             |
| 264002000100000          | Auxiliary Services   |   | 1,484,000   |   | 546,000     |   | 2,030,000   |
|                          |  |   | -----       |   | -----       |   | -----       |
|                          | Sub-total, Support to Operations   |   | 1,484,000   |   | 546,000     |   | 2,030,000   |
|                          |  |   | -----       |   | -----       |   | -----       |
| 000003000000000          | Operations   |   |             |   |             |   |             |
| 000003010000000          | MFO 1: HIGHER EDUCATION SERVICES   |   | 207,746,000 |   | 103,829,000 |   | 311,575,000 |
|                          |  |   | -----       |   | -----       |   | -----       |
| 264003010100000          | Provision of Higher Education Services<br>Including P37,936,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>STudents' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P20,132,000 for<br>Tulong Dunong |   | 207,746,000 |   | 103,829,000 |   | 311,575,000 |
|                          |  |   | -----       |   | -----       |   | -----       |
| 000003020000000          | MFO 2: RESEARCH SERVICES   |   | 3,169,000   |   | 4,379,000   |   | 7,548,000   |
|                          |  |   | -----       |   | -----       |   | -----       |
| 267003020100000          | Conduct of Research Services   |   | 3,169,000   |   | 4,379,000   |   | 7,548,000   |
|                          |  |   | -----       |   | -----       |   | -----       |
| 000003030000000          | MFO 3: TECHNICAL ADVISORY EXTENSION<br>SERVICES  |   | 2,120,000   |   | 3,907,000   |   | 6,027,000   |
|                          |  |   | -----       |   | -----       |   | -----       |
| 265003030100000          | Provision of Extension Services  |   | 2,120,000   |   | 3,907,000   |   | 6,027,000   |
|                          |  |   | -----       |   | -----       |   | -----       |
|                          | Sub-total, Operations  |   | 213,035,000 |   | 112,115,000 |   | 325,150,000 |
|                          |  |   | -----       |   | -----       |   | -----       |
|                          | Total Programs and Activities  |   | 287,532,000 |   | 147,490,000 |   | 435,022,000 |
|                          |  |   | -----       |   | -----       |   | -----       |
| 000004000000000          | Locally-Funded Projects  |   |             |   |             |   |             |
| 000004010000000          | Buildings and Other Structures   |   |             |   | 39,678,000  |   | 39,678,000  |
|                          |  |   |             |   | -----       |   | -----       |
| 000004010100000          | School Buildings   |   |             |   | 39,678,000  |   | 39,678,000  |
|                          |  |   |             |   | -----       |   | -----       |
| 268004010100019          | Reconstruction of the Integrated Laboratory<br>High School and Senior High School Building<br>(Phase I)  |   |             |   | 38,362,000  |   | 38,362,000  |
|                          |  |   |             |   | -----       |   | -----       |
| 103004010100024          | Construction/Repair/Rehabilitation of<br>Academic Buildings  |   |             |   | 1,316,000   |   | 1,316,000   |
|                          |  |   |             |   | -----       |   | -----       |
| 000004080000000          | Education  |   |             |   | 15,000,000  |   | 15,000,000  |
|                          |  |   |             |   | -----       |   | -----       |
| 000004080300000          | Tertiary Education   |   |             |   | 15,000,000  |   | 15,000,000  |
|                          |  |   |             |   | -----       |   | -----       |
| 103004080300015          | Rehabilitation of Wiring System and Repair<br>of Water and Power Systems   |   |             |   | 15,000,000  |   | 15,000,000  |
|                          |  |   |             |   | -----       |   | -----       |
|                          | Sub-total, Locally-Funded Project(s)   |   |             |   | 54,678,000  |   | 54,678,000  |
|                          |  |   |             |   | -----       |   | -----       |
|                          | Total Project(s)   |   |             |   | 54,678,000  |   | 54,678,000  |
|                          |  |   | -----       |   | -----       |   | -----       |
| TOTAL NEW APPROPRIATIONS |  | P | 287,532,000 | P | 147,490,000 | P | 489,700,000 |

=====

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

-----

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

200,269

Total Permanent Positions

200,269

Other Compensation Common to All

Personnel Economic Relief Allowance

15,240

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,175

Honoraria

3,211

Year End Bonus

16,689

Cash Gift

3,175

Step Increment

972

Productivity Enhancement Incentive

3,175

Total Other Compensation Common to All

46,117

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

49

Lump-sum for filling of Positions - Civilian

28,325

Total Other Compensation for Specific Groups

28,374

Other Benefits

PAG-IBIG Contributions

763

PhilHealth Contributions

2,001

Employees Compensation Insurance Premiums

761

Retirement Gratuity

2,825

Terminal Leave

2,566

Total Other Benefits

8,916

Non-Permanent Positions

3,856

Total Personnel Services

287,532

Maintenance and Other Operating Expenses

Travelling Expenses

5,239

Training and Scholarship Expenses

73,821

Supplies and Materials Expenses

13,880

Utility Expenses

11,240

Communication Expenses

4,898

|   |         |
|---|---------|
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 122     |
| Professional Services                                 | 15,957  |
| General Services                                      | 13,309  |
| Repairs and Maintenance                               | 1,413   |
| Financial Assistance/Subsidy                          | 1,350   |
| Taxes, Insurance Premiums and Other Fees              | 2,000   |
| Labor and Wages                                       | 1,685   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 200     |
| Printing and Publication Expenses                     | 200     |
| Representation Expenses                               | 1,176   |
| Transportation and Delivery Expenses                  | 300     |
| Membership Dues and Contributions to Organizations    | 500     |
| Subscription Expenses                                 | 200     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 147,490 |
|   | -----   |
| Total Current Operating Expenditures                  | 435,022 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Infrastructure Outlay                                 | 15,000  |
| Buildings and Other Structures                        | 39,678  |
|   | -----   |
| Total Capital Outlays                                 | 54,678  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 489,700 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 489,700 |
|   | =====   |

## L. 4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 162,245,000  
=====

## New Appropriations, by Program/Projects

|                 |  | Current Operating Expenditures |             |         |              |
|-----------------|--|--------------------------------|-------------|---------|--------------|
|                 |  | -----                          |             | -----   |              |
|                 |  | Personnel                      | Maintenance | Capital | Total        |
|                 |  | Services                       | and Other   | Outlays |              |
|                 |  |                                | Operating   |         |              |
|                 |  |                                | Expenses    |         |              |
|                 |  | -----                          | -----       | -----   | -----        |
| PROGRAMS        |  |                                |             |         |              |
| 000001000000000 | General Administration and Support           | P 22,431,000                   | P 8,059,000 | P       | P 30,490,000 |
| 000003000000000 | Operations                                   | 61,208,000                     | 25,417,000  |         | 86,625,000   |
|                 |  | -----                          | -----       |         | -----        |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 61,208,000                     | 23,217,000  |         | 84,425,000   |
|                 | MFO 2: RESEARCH SERVICES                     |                                | 1,400,000   |         | 1,400,000    |
|                 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 800,000     |         | 800,000      |
|                 |  | -----                          | -----       |         | -----        |
|                 | Total, Programs                              | 83,639,000                     | 33,476,000  |         | 117,115,000  |

| PROJECT(S)     |                           |              |              |                            |
|----------------|---------------------------|--------------|--------------|----------------------------|
| 00004000000000 | Locally-Funded Project(s) |              | 45,130,000   | 45,130,000                 |
|                | Total, Project(s)         |              | 45,130,000   | 45,130,000                 |
|                | TOTAL NEW APPROPRIATIONS  | P 83,639,000 | P 33,476,000 | P 45,130,000 P 162,245,000 |

New Appropriations, by Programs/Activities/Projects

| PROGRAMS        | Current Operating Expenditures   |  |                 |              |
|-----------------|--|--|-----------------|--------------|
|                 | Personnel Services   | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| 00001000000000  | General Administration and Support   |  |                 |              |
| 103001000100000 | P 15,563,000   | P 8,059,000                              | P               | P 23,622,000 |
| 103001000200000 | 6,868,000  |  |                 | 6,868,000    |
|                 | Sub-total, General Administration and Support  | 22,431,000                               | 8,059,000       | 30,490,000   |
| 00003000000000  | Operations   |  |                 |              |
| 00003010000000  | 61,208,000   | 23,217,000                               |                 | 84,425,000   |
| 264003010100000 | Provision of Higher Education Services Including P12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,412,000 for Tulong Dunong |  |                 |              |
|                 | 61,208,000   | 23,217,000                               |                 | 84,425,000   |
| 00003020000000  | MFO 2: RESEARCH SERVICES   |  |                 |              |
| 000030201000000 |  | 1,400,000                                |                 | 1,400,000    |
|                 |  | 1,400,000                                |                 | 1,400,000    |
| 266003020100001 | Utilization of running water in the ZCSPC campus as source of mini-hydro electricity for the college campus.   |  |                 |              |
|                 |  | 400,000                                  |                 | 400,000      |
| 266003020100002 | Development of Solar Power source for campus street lights and classrooms lighting   |  |                 |              |
|                 |  | 400,000                                  |                 | 400,000      |
| 266003020100003 | Identification of problems and issues of Zambo City farmers as basis for technological intervention  |  |                 |              |
|                 |  | 80,000                                   |                 | 80,000       |
| 266003020100004 | Status of Boat Building Industries in Southern Philippines   |  |                 |              |
|                 |  | 140,000                                  |                 | 140,000      |
| 266003020100005 | Evaluation of the intervention provided to displaced faculty and students affected by  |  |                 |              |

|                                      |   |              |              |              |               |
|--------------------------------------|---|--------------|--------------|--------------|---------------|
|                                      | the Zambo Siege   |              | 80,000       |              | 80,000        |
| 267003020100006                      | Conduct of various research activities  |              | 300,000      |              | 300,000       |
| 000003030000000                      | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES                                  |              | 800,000      |              | 800,000       |
|                                      |   |              | -----        |              | -----         |
| 000003030100000                      | Provision of Extension Services   |              | 800,000      |              | 800,000       |
|                                      |   |              | -----        |              | -----         |
| 269003030100001                      | Conduct of short skills training programs in the barangays and other agencies |              | 800,000      |              | 800,000       |
|                                      |   |              | -----        |              | -----         |
| Sub-total, Operations                |   | 61,208,000   | 25,417,000   |              | 86,625,000    |
|                                      |   | -----        | -----        |              | -----         |
| Total Programs and Activities        |   | 83,639,000   | 33,476,000   |              | 117,115,000   |
|                                      |   | -----        | -----        |              | -----         |
| 000004000000000                      | Locally-Funded Projects   |              |              |              |               |
| 000004010000000                      | Buildings and Other Structures  |              | 45,130,000   |              | 45,130,000    |
|                                      |   |              | -----        |              | -----         |
| 000004010100000                      | School Buildings  |              | 45,130,000   |              | 45,130,000    |
|                                      |   |              | -----        |              | -----         |
| 268004010100013                      | Construction of Building for Student Technology Lockers                       |              | 15,120,000   |              | 15,120,000    |
| 268004010100014                      | Construction of Building for Multi-Technology Research and Development Center |              | 11,340,000   |              | 11,340,000    |
| 268004010100017                      | Construction of an Annex to the Existing Dormitory as HRM Building            |              | 2,354,000    |              | 2,354,000     |
| 103004010100018                      | Construction/Repair/Rehabilitation of Academic Buildings                      |              | 16,316,000   |              | 16,316,000    |
|                                      |   |              | -----        |              | -----         |
| Sub-total, Locally-Funded Project(s) |   |              | 45,130,000   |              | 45,130,000    |
|                                      |   |              | -----        |              | -----         |
| Total Project(s)                     |   |              | 45,130,000   |              | 45,130,000    |
|                                      |   |              | -----        |              | -----         |
| TOTAL NEW APPROPRIATIONS             |   | P 83,639,000 | P 33,476,000 | P 45,130,000 | P 162,245,000 |
|                                      |   | =====        | =====        | =====        | =====         |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

61,318

## Total Permanent Positions

61,318

|   |         |
|---|---------|
|   | -----   |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 4,416   |
| Representation Allowance                              | 108     |
| Transportation Allowance                              | 108     |
| Clothing and Uniform Allowance                        | 920     |
| Honoraria   | 827     |
| Year End Bonus  | 5,110   |
| Cash Gift   | 920     |
| Step Increment  | 287     |
| Productivity Enhancement Incentive                    | 920     |
|   | -----   |
| Total Other Compensation Common to All                | 13,616  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 49      |
| Lump-sum for filling of Positions - Civilian          | 4,324   |
|   | -----   |
| Total Other Compensation for Specific Groups          | 4,373   |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 220     |
| PhilHealth Contributions                              | 582     |
| Employees Compensation Insurance Premiums             | 220     |
| Retirement Gratuity                                   | 2,126   |
| Terminal Leave  | 418     |
|   | -----   |
| Total Other Benefits                                  | 3,566   |
|   | -----   |
| Non-Permanent Positions                               | 766     |
|   | -----   |
| Total Personnel Services                              | 83,639  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 2,350   |
| Training and Scholarship Expenses                     | 14,717  |
| Supplies and Materials Expenses                       | 5,778   |
| Utility Expenses                                      | 4,693   |
| Communication Expenses                                | 712     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 476     |
| General Services                                      | 758     |
| Repairs and Maintenance                               | 2,700   |
| Taxes, Insurance Premiums and Other Fees              | 513     |
| Labor and Wages                                       | 200     |
| Other Maintenance and Operating Expenses              |         |
| Representation Expenses                               | 267     |
| Transportation and Delivery Expenses                  | 12      |
| Membership Dues and Contributions to Organizations    | 50      |
| Other Maintenance and Operating Expenses              | 140     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 33,476  |
|   | -----   |
| Total Current Operating Expenditures                  | 117,115 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 45,130  |

|   |                |
|---|----------------|
| Total Capital Outlays                     | 45,130         |
| Total Programs/Local ly-Funded Project(s) | 162,245        |
| <b>TOTAL NEW APPROPRIATIONS</b>           | <b>162,245</b> |

## L. 5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 158,480,000

## New Appropriations, by Program/Projects

|                   |  | Current Operating Expenditures |   |                     |                      |
|-------------------|--|--------------------------------|---|---------------------|----------------------|
|                   |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
| <b>PROGRAMS</b>   |  |                                |   |                     |                      |
| 000001000000000   | General Administration and Support           | P 33,531,000                   | P 7,185,000                                       | P                   | P 40,716,000         |
| 000003000000000   | Operations                                   | 51,988,000                     | 29,136,000  |                     | 81,124,000           |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 51,639,000                     | 28,465,000  |                     | 80,104,000           |
|                   | MFO 2: RESEARCH SERVICES                     | 349,000                        | 571,000   |                     | 920,000              |
|                   | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 100,000   |                     | 100,000              |
|                   | Total, Programs                              | 85,519,000                     | 36,321,000  |                     | 121,840,000          |
| <b>PROJECT(S)</b> |  |                                |   |                     |                      |
| 000004000000000   | Local ly-Funded Project(s)                   |                                |   | 36,640,000          | 36,640,000           |
|                   | Total, Project(s)                            |                                |   | 36,640,000          | 36,640,000           |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 85,519,000</b>            | <b>P 36,321,000</b>                               | <b>P 36,640,000</b> | <b>P 158,480,000</b> |

## New Appropriations, by Programs/Activities/Projects

|                 |                                    | Current Operating Expenditures |   |                    |       |
|-----------------|------------------------------------|--------------------------------|---|--------------------|-------|
|                 |                                    | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
| <b>PROGRAMS</b> |                                    |                                |   |                    |       |
| 000001000000000 | General Administration and Support |                                |   |                    |       |

|                 |  |   |            |   |            |   |             |
|-----------------|--|---|------------|---|------------|---|-------------|
| 103001000100000 | General Management and Supervision   | P | 28,779,000 | P | 7,185,000  | P | 35,964,000  |
| 103001000200000 | Administration of Personnel Benefits   |   | 4,752,000  |   |            |   | 4,752,000   |
|                 | Sub-total, General Administration and Support  |   | 33,531,000 |   | 7,185,000  |   | 40,716,000  |
| 000003000000000 | Operations   |   |            |   |            |   |             |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   |   | 51,639,000 |   | 28,465,000 |   | 80,104,000  |
| 264003010100000 | Provision of Higher Education Services Including P12,120,000 for Scholarships of Poor and Deserving Students (Expanded Student's Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,718,000 for Tulong Dunong |   | 51,639,000 |   | 28,465,000 |   | 80,104,000  |
| 000003020000000 | MFO 2: RESEARCH SERVICES   |   | 349,000    |   | 571,000    |   | 920,000     |
| 267003020100000 | Conduct of Research Services   |   | 349,000    |   | 571,000    |   | 920,000     |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |   |            |   | 100,000    |   | 100,000     |
| 265003030100000 | Provision of Extension Services  |   |            |   | 100,000    |   | 100,000     |
|                 | Sub-total, Operations  |   | 51,988,000 |   | 29,136,000 |   | 81,124,000  |
|                 | Total Programs and Activities  |   | 85,519,000 |   | 36,321,000 |   | 121,840,000 |
| 000004000000000 | Locally-Funded Projects  |   |            |   |            |   |             |
| 000004010000000 | Buildings and Other Structures   |   |            |   | 31,877,000 |   | 31,877,000  |
| 000004010100000 | School Buildings   |   |            |   | 31,877,000 |   | 31,877,000  |
| 268004010100007 | Construction of 2 Storey Building for the Proposed Ocean Farming Training Center at 10 Hectare Fishpond at Victoria, Zamboanga City  |   |            |   | 10,000,000 |   | 10,000,000  |
| 268004010100008 | Rehabilitation/Conversion of Old Canning Plant Building into a Regional Food Innovation Center (Phase 2)   |   |            |   | 10,000,000 |   | 10,000,000  |
| 268004010100009 | Upgrading/Vertical Expansion of Chemistry Laboratory Building - Phases 3 & 4   |   |            |   | 8,104,000  |   | 8,104,000   |
| 103004010100010 | Construction/Repair/Rehabilitation of Academic Buildings   |   |            |   | 3,773,000  |   | 3,773,000   |
| 000004080000000 | Education  |   |            |   | 4,763,000  |   | 4,763,000   |
| 000004080300000 | Tertiary Education   |   |            |   | 4,763,000  |   | 4,763,000   |
| 103004080300001 | Acquisition of Floating Cages for Fishpond in Victoria, Zamboanga City   |   |            |   | 4,763,000  |   | 4,763,000   |
|                 | Sub-total, Locally-Funded Project(s)   |   |            |   | 36,640,000 |   | 36,640,000  |
|                 | Total Project(s)   |   |            |   | 36,640,000 |   | 36,640,000  |



|                          |   |            |   |            |   |            |   |             |
|--------------------------|---|------------|---|------------|---|------------|---|-------------|
| TOTAL NEW APPROPRIATIONS | P | 85,519,000 | P | 36,321,000 | P | 36,640,000 | P | 158,480,000 |
|                          |   | =====      |   | =====      |   | =====      |   | =====       |

New Appropriations, by Object of Expenditures  
-----

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)  
-----

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

61,476

Total Permanent Positions

61,476

Other Compensation Common to All

Personnel Economic Relief Allowance

5,496

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,145

Honoraria

502

Year End Bonus

5,123

Cash Gift

1,145

Step Increment

315

Productivity Enhancement Incentive

1,145

Total Other Compensation Common to All

15,207

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

25

Lump-sum for filling of Positions - Civilian

4,752

Total Other Compensation for Specific Groups

4,777

Other Benefits

PAG-IBIG Contributions

275

PhilHealth Contributions

633

Employees Compensation Insurance Premiums

274

Total Other Benefits

1,182

Non-Permanent Positions

2,877

Total Personnel Services

85,519

Maintenance and Other Operating Expenses

Travelling Expenses

1,614

Training and Scholarship Expenses

16,795

Supplies and Materials Expenses

1,271

Utility Expenses

3,746

Communication Expenses

384

Confidential, Intelligence and Extraordinary Expenses

|  |         |
|--|---------|
| Extraordinary and Miscellaneous Expenses           | 120     |
| Professional Services                              | 1,000   |
| General Services                                   | 2,094   |
| Repairs and Maintenance                            | 162     |
| Taxes, Insurance Premiums and Other Fees           | 50      |
| Other Maintenance and Operating Expenses           |         |
| Advertising Expenses                               | 25      |
| Membership Dues and Contributions to Organizations | 135     |
| Other Maintenance and Operating Expenses           | 8,925   |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 36,321  |
|  | -----   |
| Total Current Operating Expenditures               | 121,840 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 31,877  |
| Machinery and Equipment Outlay                     | 4,763   |
|  | -----   |
| Total Capital Outlays                              | 36,640  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 158,480 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 158,480 |
|  | =====   |

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 220,246,000  
=====

New Appropriations, by Program/Projects

|   | Current Operating Expenditures |  |                 |              |
|---|--------------------------------|--|-----------------|--------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
|   | -----                          | -----                                    | -----           | -----        |
| PROGRAMS  |                                |  |                 |              |
| 0000010000000000 General Administration and Support | P 20,532,000                   | P 19,552,000                             | P               | P 40,084,000 |
| 0000020000000000 Support to Operations              | 767,000                        | 2,230,000                                |                 | 2,997,000    |
| 0000030000000000 Operations                         | 75,422,000                     | 49,408,000                               |                 | 124,830,000  |
|   | -----                          | -----                                    |                 | -----        |
| MFO 1: HIGHER EDUCATION SERVICES                    | 66,771,000                     | 47,256,000                               |                 | 114,027,000  |
| MFO 2: ADVANCED EDUCATION SERVICES                  | 6,705,000                      |  |                 | 6,705,000    |
| MFO 3: RESEARCH SERVICES                            |                                | 901,000                                  |                 | 901,000      |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES        | 1,946,000                      | 1,251,000                                |                 | 3,197,000    |
|   | -----                          | -----                                    |                 | -----        |
| Total, Programs                                     | 96,721,000                     | 71,190,000                               |                 | 167,911,000  |

| PROJECT(S)      |                           |              |              |                            |
|-----------------|---------------------------|--------------|--------------|----------------------------|
| 000004000000000 | Locally-Funded Project(s) |              | 52,335,000   | 52,335,000                 |
|                 | Total, Project(s)         |              | 52,335,000   | 52,335,000                 |
|                 | TOTAL NEW APPROPRIATIONS  | P 96,721,000 | P 71,190,000 | P 52,335,000 P 220,246,000 |

## New Appropriations, by Programs/Activities/Projects

|                 | Current Operating Expenditures  |  |                 |              |
|-----------------|---|--|-----------------|--------------|
|                 | Personnel Services  | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS        |   |  |                 |              |
| 000001000000000 | General Administration and Support  |  |                 |              |
| 103001000100000 | General Management and Supervision  | P 15,336,000                             | P 19,552,000    | P 34,888,000 |
| 103001000200000 | Administration of Personnel Benefits  | 5,196,000                                |                 | 5,196,000    |
|                 | Sub-total, General Administration and Support   | 20,532,000                               | 19,552,000      | 40,084,000   |
| 000002000000000 | Support to Operations   |  |                 |              |
| 264002000100000 | Auxiliary Services  | 767,000                                  | 2,230,000       | 2,997,000    |
|                 | Sub-total, Support to Operations  | 767,000                                  | 2,230,000       | 2,997,000    |
| 000003000000000 | Operations  |  |                 |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  | 66,771,000                               | 47,256,000      | 114,027,000  |
| 264003010100000 | Provision of Higher Education Services Including P14,302,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P11,118,000 for Tulong Dunong | 66,771,000                               | 47,256,000      | 114,027,000  |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES  | 6,705,000                                |                 | 6,705,000    |
| 264003020100000 | Provision of Advanced Education Services  | 6,705,000                                |                 | 6,705,000    |
| 000003030000000 | MFO 3: RESEARCH SERVICES  |  | 901,000         | 901,000      |
| 267003030100000 | Conduct of Research Services  |  | 901,000         | 901,000      |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 1,946,000                                | 1,251,000       | 3,197,000    |
| 265003040100000 | Provision of Extension Services   | 1,946,000                                | 1,251,000       | 3,197,000    |
|                 | Sub-total, Operations   | 75,422,000                               | 49,408,000      | 124,830,000  |

|  |                              |                              |                               |
|--|------------------------------|------------------------------|-------------------------------|
| Total Programs and Activities  | -----<br>96,721,000<br>----- | -----<br>71,190,000<br>----- | -----<br>167,911,000<br>----- |
| 0000040000000000 Locally-Funded Projects   |                              |                              |                               |
| 000004010000000 Buildings and Other Structures   |                              |                              | 52,335,000                    |
| 000004010100000 School Buildings   |                              |                              | 52,335,000                    |
| 268004010100005 Proposed 4-Storey College of Arts & Sciences<br>(CAS) Academic Bldg. -1,300 sqm. |                              |                              | 21,031,000                    |
| 268004010100006 Completion of Graduate School Building   |                              |                              | 20,000,000                    |
| 103004010100008 Construction/Expansion/Rehabilitation of<br>Academic Buildings                   |                              |                              | 11,304,000                    |
| Sub-total, Locally-Funded Project(s)   |                              |                              | 52,335,000                    |
| Total Project(s)   |                              |                              | 52,335,000                    |
| TOTAL NEW APPROPRIATIONS   | P 96,721,000<br>=====        | P 71,190,000<br>=====        | P 52,335,000<br>=====         |
|  |                              |                              | P 220,246,000<br>=====        |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

72,158

Total Permanent Positions

72,158

Other Compensation Common to All

Personnel Economic Relief Allowance

4,824

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,005

Honoraria

1,841

Year End Bonus

6,014

Cash Gift

1,005

Step Increment

328

Productivity Enhancement Incentive

1,005

Total Other Compensation Common to All

16,502

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

5,066

|   |         |
|---|---------|
| Total Other Compensation for Specific Groups          | 5,079   |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 242     |
| PhilHealth Contributions                              | 668     |
| Employees Compensation Insurance Premiums             | 242     |
| Terminal Leave  | 130     |
|   | -----   |
| Total Other Benefits                                  | 1,282   |
|   | -----   |
| Non-Permanent Positions                               | 1,700   |
|   | -----   |
| Total Personnel Services                              | 96,721  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 4,360   |
| Training and Scholarship Expenses                     | 28,396  |
| Supplies and Materials Expenses                       | 10,448  |
| Utility Expenses                                      | 8,724   |
| Communication Expenses                                | 638     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 132     |
| Professional Services                                 | 500     |
| General Services                                      | 3,290   |
| Repairs and Maintenance                               | 5,500   |
| Taxes, Insurance Premiums and Other Fees              | 350     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 60      |
| Printing and Publication Expenses                     | 814     |
| Representation Expenses                               | 1,396   |
| Transportation and Delivery Expenses                  | 140     |
| Membership Dues and Contributions to Organizations    | 50      |
| Subscription Expenses                                 | 560     |
| Other Maintenance and Operating Expenses              | 5,832   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 71,190  |
|   | -----   |
| Total Current Operating Expenditures                  | 167,911 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 52,335  |
|   | -----   |
| Total Capital Outlays                                 | 52,335  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 220,246 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 220,246 |
|   | =====   |

## M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 92,667,000  
=====

New Appropriations, by Program/Projects  
-----

|                |                                    | Current Operating Expenditures |              |              |              |
|----------------|------------------------------------|--------------------------------|--------------|--------------|--------------|
|                |                                    | Personnel                      | Maintenance  | Capital      | Total        |
|                |                                    | Services                       | and Other    | Outlays      |              |
|                |                                    |                                | Operating    |              |              |
|                |                                    |                                | Expenses     |              |              |
|                |                                    |                                |              |              |              |
| PROGRAMS       |                                    |                                |              |              |              |
| 00001000000000 | General Administration and Support | P 10,613,000                   | P 5,534,000  | P            | P 16,147,000 |
| 00003000000000 | Operations                         | 21,761,000                     | 18,157,000   |              | 39,918,000   |
|                | MFO 1: HIGHER EDUCATION SERVICES   | 20,153,000                     | 17,864,000   |              | 38,017,000   |
|                | MFO 2: ADVANCED EDUCATION SERVICES | 1,608,000                      | 293,000      |              | 1,901,000    |
|                | Total, Programs                    | 32,374,000                     | 23,691,000   |              | 56,065,000   |
| PROJECT(S)     |                                    |                                |              |              |              |
| 00004000000000 | Locally-Funded Project(s)          |                                |              | 36,602,000   | 36,602,000   |
|                | Total, Project(s)                  |                                |              | 36,602,000   | 36,602,000   |
|                | TOTAL NEW APPROPRIATIONS           | P 32,374,000                   | P 23,691,000 | P 36,602,000 | P 92,667,000 |

New Appropriations, by Programs/Activities/Projects

|                 |   | Current Operating Expenditures |             |         |              |
|-----------------|---|--------------------------------|-------------|---------|--------------|
|                 |   | Personnel                      | Maintenance | Capital | Total        |
|                 |   | Services                       | and Other   | Outlays |              |
|                 |   |                                | Operating   |         |              |
|                 |   |                                | Expenses    |         |              |
|                 |   |                                |             |         |              |
| PROGRAMS        |   |                                |             |         |              |
| 00001000000000  | General Administration and Support  |                                |             |         |              |
| 103001000100000 | General Management and Supervision  | P 9,632,000                    | P 5,534,000 | P       | P 15,166,000 |
| 103001000200000 | Administration of Personnel Benefits  | 981,000                        |             |         | 981,000      |
|                 | Sub-total, General Administration and Support   | 10,613,000                     | 5,534,000   |         | 16,147,000   |
| 00003000000000  | Operations  |                                |             |         |              |
| 00003010000000  | MFO 1: HIGHER EDUCATION SERVICES  | 20,153,000                     | 17,864,000  |         | 38,017,000   |
| 264003010100000 | Provision of Higher Education Services Including P7,817,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,250,000 for Tulong Dunong | 20,153,000                     | 17,864,000  |         | 38,017,000   |
| 00003020000000  | MFO 2: ADVANCED EDUCATION SERVICES  | 1,608,000                      | 293,000     |         | 1,901,000    |

|                 |   |              |              |              |
|-----------------|---|--------------|--------------|--------------|
| 264003020100000 | Provision of Advanced Education Services                              | 1,608,000    | 293,000      | 1,901,000    |
|                 |   | -----        | -----        | -----        |
|                 | Sub-total, Operations   | 21,761,000   | 18,157,000   | 39,918,000   |
|                 |   | -----        | -----        | -----        |
|                 | Total Programs and Activities   | 32,374,000   | 23,691,000   | 56,065,000   |
|                 |   | -----        | -----        | -----        |
| 000004000000000 | Locally-Funded Projects   |              |              |              |
| 000004010000000 | Buildings and Other Structures  |              | 36,602,000   | 36,602,000   |
|                 |   |              | -----        | -----        |
| 000004010100000 | School Buildings  |              | 30,122,000   | 30,122,000   |
|                 |   |              | -----        | -----        |
| 268004010100015 | Completion of 2-Storey IT Building                                    |              | 20,286,000   | 20,286,000   |
| 103004010100016 | Construction/Expansion/Rehabilitation of Academic Buildings           |              | 6,836,000    | 6,836,000    |
| 103004010100017 | Construction of Graduate School Building and Cultural Heritage Museum |              | 3,000,000    | 3,000,000    |
| 000004010300000 | Multi-purpose/Facilities  |              | 6,480,000    | 6,480,000    |
|                 |   |              | -----        | -----        |
| 103004010300005 | Construction of Eco-Tourism Building (Hostel)                         |              | 6,480,000    | 6,480,000    |
|                 |   |              | -----        | -----        |
|                 | Sub-total, Locally-Funded Project(s)                                  |              | 36,602,000   | 36,602,000   |
|                 |   |              | -----        | -----        |
|                 | Total Project(s)  |              | 36,602,000   | 36,602,000   |
|                 |   |              | -----        | -----        |
|                 | TOTAL NEW APPROPRIATIONS  | P 32,374,000 | P 23,691,000 | P 36,602,000 |
|                 |   | =====        | =====        | =====        |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

24,933

## Total Permanent Positions

24,933

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,896

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

395

## Honoraria

233

## Year End Bonus

2,077

## Cash Gift

395

## Step Increment

121

|   |        |
|---|--------|
| Productivity Enhancement Incentive                    | 395    |
|   | -----  |
| Total Other Compensation Common to All                | 5,848  |
|   | -----  |
| Other Compensation for Specific Groups                |        |
| Magna Carta for Public Health Workers                 | 13     |
| Lump-sum for filling of Positions - Civilian          | 981    |
|   | -----  |
| Total Other Compensation for Specific Groups          | 994    |
|   | -----  |
| Other Benefits  |        |
| PAG-IBIG Contributions                                | 95     |
| PhilHealth Contributions                              | 247    |
| Employees Compensation Insurance Premiums             | 94     |
|   | -----  |
| Total Other Benefits                                  | 436    |
|   | -----  |
| Non-Permanent Positions                               | 163    |
|   | -----  |
| Total Personnel Services                              | 32,374 |
|   | -----  |
| Maintenance and Other Operating Expenses              |        |
| Travelling Expenses                                   | 2,741  |
| Training and Scholarship Expenses                     | 13,567 |
| Supplies and Materials Expenses                       | 2,220  |
| Utility Expenses                                      | 1,054  |
| Communication Expenses                                | 465    |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 110    |
| Repairs and Maintenance                               | 541    |
| Taxes, Insurance Premiums and Other Fees              | 212    |
| Other Maintenance and Operating Expenses              |        |
| Membership Dues and Contributions to Organizations    | 110    |
| Subscription Expenses                                 | 244    |
| Other Maintenance and Operating Expenses              | 2,427  |
|   | -----  |
| Total Maintenance and Other Operating Expenses        | 23,691 |
|   | -----  |
| Total Current Operating Expenditures                  | 56,065 |
|   | -----  |
| Capital Outlays                                       |        |
| Property, Plant and Equipment Outlay                  |        |
| Buildings and Other Structures                        | 36,602 |
|   | -----  |
| Total Capital Outlays                                 | 36,602 |
|   | -----  |
| Total Programs/Locally-Funded Project(s)              | 92,667 |
|   | -----  |
| TOTAL NEW APPROPRIATIONS                              | 92,667 |
|   | =====  |

## M. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 501,934,000  
=====



## New Appropriations, by Program/Projects

|                 |  | Current Operating Expenditures |   |                    |               |
|-----------------|--|--------------------------------|---|--------------------|---------------|
|                 |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| PROGRAMS        |  |                                |   |                    |               |
| 000001000000000 | General Administration and Support           | P 57,645,000                   | P 34,965,000                                      | P                  | P 92,610,000  |
| 000002000000000 | Support to Operations                        | 47,812,000                     | 8,094,000   |                    | 55,906,000    |
| 000003000000000 | Operations                                   | 180,899,000                    | 80,197,000  |                    | 261,096,000   |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 166,011,000                    | 74,180,000  |                    | 240,191,000   |
|                 | MFO 2: RESEARCH SERVICES                     | 6,828,000                      | 3,057,000   |                    | 9,885,000     |
|                 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 8,060,000                      | 2,960,000   |                    | 11,020,000    |
|                 | Total, Programs                              | 286,356,000                    | 123,256,000                                       |                    | 409,612,000   |
| PROJECT(S)      |  |                                |   |                    |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                |   | 92,322,000         | 92,322,000    |
|                 | Total, Project(s)                            |                                |   | 92,322,000         | 92,322,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 286,356,000                  | P 123,256,000                                     | P 92,322,000       | P 501,934,000 |

## New Appropriations, by Programs/Activities/Projects

|                 |   | Current Operating Expenditures |   |                    |              |
|-----------------|---|--------------------------------|---|--------------------|--------------|
|                 |   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS        |   |                                |   |                    |              |
| 000001000000000 | General Administration and Support            |                                |   |                    |              |
| 103001000100000 | General Management and Supervision            | P 36,988,000                   | P 34,965,000                                      | P                  | P 71,953,000 |
| 103001000200000 | Administration of Personnel Benefits          | 20,657,000                     |   |                    | 20,657,000   |
|                 | Sub-total, General Administration and Support | 57,645,000                     | 34,965,000  |                    | 92,610,000   |
| 000002000000000 | Support to Operations                         |                                |   |                    |              |
| 264002000100000 | Auxiliary Services                            | 47,812,000                     | 8,094,000   |                    | 55,906,000   |
|                 | Sub-total, Support to Operations              | 47,812,000                     | 8,094,000   |                    | 55,906,000   |
| 000003000000000 | Operations                                    |                                |   |                    |              |

|                 |  |               |               |              |
|-----------------|--|---------------|---------------|--------------|
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 166,011,000   | 74,180,000    | 240,191,000  |
|                 |  | -----         | -----         | -----        |
| 264003010100000 | Provision of Higher Education Services Including P30,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P9,638,000 for Tulong Dunong | 166,011,000   | 74,180,000    | 240,191,000  |
|                 |  |               |               |              |
| 000003020000000 | MFO 2: RESEARCH SERVICES   | 6,828,000     | 3,057,000     | 9,885,000    |
|                 |  | -----         | -----         | -----        |
| 267003020100000 | Conduct of Research Services   | 6,828,000     | 3,057,000     | 9,885,000    |
|                 |  |               |               |              |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   | 8,060,000     | 2,960,000     | 11,020,000   |
|                 |  | -----         | -----         | -----        |
| 265003030100000 | Provision of Extension Services  | 8,060,000     | 2,960,000     | 11,020,000   |
|                 |  | -----         | -----         | -----        |
|                 | Sub-total, Operations  | 180,899,000   | 80,197,000    | 261,096,000  |
|                 |  | -----         | -----         | -----        |
|                 | Total Programs and Activities  | 286,356,000   | 123,256,000   | 409,612,000  |
|                 |  | -----         | -----         | -----        |
| 000004000000000 | Locally-Funded Projects  |               |               |              |
| 000004010000000 | Buildings and Other Structures   |               | 26,316,000    | 26,316,000   |
|                 |  |               | -----         | -----        |
| 000004010100000 | School Buildings   |               | 26,316,000    | 26,316,000   |
|                 |  |               | -----         | -----        |
| 103004010100002 | Construction/Expansion/Rehabilitation of Academic Buildings  |               | 4,816,000     | 4,816,000    |
|                 |  |               |               |              |
| 103004010100003 | Construction of College of Engineering Building (Phase I)  |               | 11,500,000    | 11,500,000   |
|                 |  |               |               |              |
| 103004010100004 | Construction/Repair/Rehabilitation of Multi-Purpose Building   |               | 10,000,000    | 10,000,000   |
|                 |  |               |               |              |
| 000004080000000 | Education  |               | 66,006,000    | 66,006,000   |
|                 |  |               | -----         | -----        |
| 000004080300000 | Tertiary Education   |               | 66,006,000    | 66,006,000   |
|                 |  |               | -----         | -----        |
| 268004080300008 | Proposed Completion of College of Arts and Sciences Annex Building Phase III   |               | 66,006,000    | 66,006,000   |
|                 |  |               | -----         | -----        |
|                 | Sub-total, Locally-Funded Project(s)   |               | 92,322,000    | 92,322,000   |
|                 |  |               | -----         | -----        |
|                 | Total Project(s)   |               | 92,322,000    | 92,322,000   |
|                 |  | -----         | -----         | -----        |
|                 | TOTAL NEW APPROPRIATIONS   | P 286,356,000 | P 123,256,000 | P 92,322,000 |
|                 |  | =====         | =====         | =====        |

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |         |
|--------------|---------|
| Basic Salary | 205,215 |
|--------------|---------|

|                           |         |
|---------------------------|---------|
| Total Permanent Positions | 205,215 |
|---------------------------|---------|

## Other Compensation Common to All

|                                     |        |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 18,624 |
|-------------------------------------|--------|

|                          |     |
|--------------------------|-----|
| Representation Allowance | 192 |
|--------------------------|-----|

|                          |     |
|--------------------------|-----|
| Transportation Allowance | 192 |
|--------------------------|-----|

|                                |       |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 3,880 |
|--------------------------------|-------|

|           |       |
|-----------|-------|
| Honoraria | 3,698 |
|-----------|-------|

|                |        |
|----------------|--------|
| Year End Bonus | 17,102 |
|----------------|--------|

|           |       |
|-----------|-------|
| Cash Gift | 3,880 |
|-----------|-------|

|                |       |
|----------------|-------|
| Step Increment | 1,089 |
|----------------|-------|

|                                    |       |
|------------------------------------|-------|
| Productivity Enhancement Incentive | 3,880 |
|------------------------------------|-------|

|  |        |
|--|--------|
| Total Other Compensation Common to All | 52,537 |
|--|--------|

## Other Compensation for Specific Groups

|                                       |     |
|---------------------------------------|-----|
| Magna Carta for Public Health Workers | 246 |
|---------------------------------------|-----|

|  |        |
|--|--------|
| Lump-sum for filling of Positions - Civilian | 19,722 |
|--|--------|

|  |        |
|--|--------|
| Total Other Compensation for Specific Groups | 19,968 |
|--|--------|

## Other Benefits

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 931 |
|------------------------|-----|

|                          |       |
|--------------------------|-------|
| PhilHealth Contributions | 2,051 |
|--------------------------|-------|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 927 |
|---|-----|

|                |     |
|----------------|-----|
| Terminal Leave | 935 |
|----------------|-----|

|                      |       |
|----------------------|-------|
| Total Other Benefits | 4,844 |
|----------------------|-------|

## Non-Permanent Positions

|       |
|-------|
| 3,792 |
|-------|

## Total Personnel Services

|         |
|---------|
| 286,356 |
|---------|

## Maintenance and Other Operating Expenses

|                    |       |
|--------------------|-------|
| Traveling Expenses | 3,800 |
|--------------------|-------|

|                                   |        |
|-----------------------------------|--------|
| Training and Scholarship Expenses | 48,068 |
|-----------------------------------|--------|

|                                 |        |
|---------------------------------|--------|
| Supplies and Materials Expenses | 21,724 |
|---------------------------------|--------|

|                  |        |
|------------------|--------|
| Utility Expenses | 12,000 |
|------------------|--------|

|                        |       |
|------------------------|-------|
| Communication Expenses | 3,360 |
|------------------------|-------|

|   |  |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses |  |
|---|--|

|  |     |
|--|-----|
| Extraordinary and Miscellaneous Expenses | 310 |
|--|-----|

|                       |       |
|-----------------------|-------|
| Professional Services | 1,200 |
|-----------------------|-------|

|                  |       |
|------------------|-------|
| General Services | 9,000 |
|------------------|-------|

|                         |        |
|-------------------------|--------|
| Repairs and Maintenance | 14,738 |
|-------------------------|--------|

|  |       |
|--|-------|
| Taxes, Insurance Premiums and Other Fees | 1,609 |
|--|-------|

|  |  |
|--|--|
| Other Maintenance and Operating Expenses |  |
|--|--|

|                      |     |
|----------------------|-----|
| Advertising Expenses | 150 |
|----------------------|-----|

|                                   |     |
|-----------------------------------|-----|
| Printing and Publication Expenses | 300 |
|-----------------------------------|-----|

|                         |     |
|-------------------------|-----|
| Representation Expenses | 420 |
|-------------------------|-----|

|  |     |
|--|-----|
| Membership Dues and Contributions to Organizations | 300 |
|--|-----|

|  |       |
|--|-------|
| Other Maintenance and Operating Expenses | 6,277 |
|--|-------|

|  |                |
|--|----------------|
| Total Maintenance and Other Operating Expenses                         | 123,256        |
| Total Current Operating Expenditures                                   | 409,612        |
| Capital Outlays  |                |
| Property, Plant and Equipment Outlay<br>Buildings and Other Structures | 92,322         |
| Total Capital Outlays  | 92,322         |
| Total Programs/Locally-Funded Project(s)                               | 501,934        |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>501,934</b> |

M. 4. MINDANAO UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 293,386,000

New Appropriations, by Program/Projects

|   | Current Operating Expenditures |  |                     |                      |
|---|--------------------------------|--|---------------------|----------------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays     | Total                |
| <b>PROGRAMS</b>                                   |                                |  |                     |                      |
| 00001000000000 General Administration and Support | P 33,728,000                   | P 24,794,000                             | P                   | P 58,522,000         |
| 00002000000000 Support to Operations              | 4,910,000                      | 2,140,000                                |                     | 7,050,000            |
| 00003000000000 Operations                         | 78,506,000                     | 65,909,000                               |                     | 144,415,000          |
| MFO 1: HIGHER EDUCATION SERVICES                  | 71,925,000                     | 61,469,000                               |                     | 133,394,000          |
| MFO 2: ADVANCED EDUCATION SERVICES                | 3,236,000                      | 2,136,000                                |                     | 5,372,000            |
| MFO 3: RESEARCH SERVICES                          | 2,072,000                      | 1,264,000                                |                     | 3,336,000            |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES      | 1,273,000                      | 1,040,000                                |                     | 2,313,000            |
| Total, Programs                                   | 117,144,000                    | 92,843,000                               |                     | 209,987,000          |
| <b>PROJECT(S)</b>                                 |                                |  |                     |                      |
| 00004000000000 Locally-Funded Project(s)          |                                |  | 83,399,000          | 83,399,000           |
| Total, Project(s)                                 |                                |  | 83,399,000          | 83,399,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>                   | <b>P 117,144,000</b>           | <b>P 92,843,000</b>                      | <b>P 83,399,000</b> | <b>P 293,386,000</b> |

## New Appropriations, by Programs/Activities/Projects

|   |   | Current Operating Expenditures |              |            |              |
|---|---|--------------------------------|--------------|------------|--------------|
|   |   | Personnel                      | Maintenance  | Capital    | Total        |
|   |   | Services                       | and Other    | Outlays    |              |
|   |   |                                | Operating    |            |              |
|   |   |                                | Expenses     |            |              |
|   |   |                                |              |            |              |
| PROGRAMS                                      |   |                                |              |            |              |
| 000001000000000                               | General Administration and Support  |                                |              |            |              |
| 103001000100000                               | General Management and Supervision  | P 12,815,000                   | P 24,794,000 | P          | P 37,609,000 |
| 103001000200000                               | Administration of Personnel Benefits  | 20,913,000                     |              |            | 20,913,000   |
| Sub-total, General Administration and Support |   | 33,728,000                     | 24,794,000   |            | 58,522,000   |
| 000002000000000                               | Support to Operations   |                                |              |            |              |
| 264002000100000                               | Auxiliary Services  | 4,910,000                      | 2,140,000    |            | 7,050,000    |
| Sub-total, Support to Operations              |   | 4,910,000                      | 2,140,000    |            | 7,050,000    |
| 000003000000000                               | Operations  |                                |              |            |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES  | 71,925,000                     | 61,469,000   |            | 133,394,000  |
| 264003010100000                               | Provision of Higher Education Services Including P29,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,926,000 for Tulong Dunong | 71,925,000                     | 61,469,000   |            | 133,394,000  |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES  | 3,236,000                      | 2,136,000    |            | 5,372,000    |
| 264003020100000                               | Provision of Advanced Education Services  | 3,236,000                      | 2,136,000    |            | 5,372,000    |
| 000003030000000                               | MFO 3: RESEARCH SERVICES  | 2,072,000                      | 1,264,000    |            | 3,336,000    |
| 267003030100000                               | Conduct of Research Services  | 2,072,000                      | 1,264,000    |            | 3,336,000    |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 1,273,000                      | 1,040,000    |            | 2,313,000    |
| 265003040100000                               | Provision of Extension Services   | 1,273,000                      | 1,040,000    |            | 2,313,000    |
| Sub-total, Operations                         |   | 78,506,000                     | 65,909,000   |            | 144,415,000  |
| Total Programs and Activities                 |   | 117,144,000                    | 92,843,000   |            | 209,987,000  |
| 000004000000000                               | Locally-Funded Projects   |                                |              |            |              |
| 000004010000000                               | Buildings and Other Structures  |                                |              | 16,316,000 | 16,316,000   |
| 000004010100000                               | School Buildings  |                                |              | 16,316,000 | 16,316,000   |
| 103004010100002                               | Construction/Expansion/Rehabilitation of  |                                |              |            |              |

|   |   |             |            |             |
|---|---|-------------|------------|-------------|
| Academic Buildings  |   |             | 8,515,000  | 8,515,000   |
| 103004010100003 Construction of Classrooms  |   |             | 7,801,000  | 7,801,000   |
| 000004080000000 Education   |   |             | 67,083,000 | 67,083,000  |
| 000004080300000 Tertiary Education  |   |             | 67,083,000 | 67,083,000  |
| 268004080300006 Construction of Technology Building   |   |             | 52,083,000 | 52,083,000  |
| 264004080300019 Procurement of Equipment for the Upgrading<br>of Food Science Research (Food Microbiology<br>and Food Physio-Chemical) Laboratories |   |             | 15,000,000 | 15,000,000  |
| Sub-total, Locally-Funded Project(s)  |   |             | 83,399,000 | 83,399,000  |
| Total Project(s)  |   |             | 83,399,000 | 83,399,000  |
| TOTAL NEW APPROPRIATIONS  | P | 117,144,000 | P          | 92,843,000  |
|   |   |             | P          | 83,399,000  |
|   |   |             | P          | 293,386,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

75,297

Total Permanent Positions

75,297

Other Compensation Common to All

Personnel Economic Relief Allowance

4,992

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

1,040

Honoraria

2,653

Year End Bonus

6,274

Cash Gift

1,040

Step Increment

337

Productivity Enhancement Incentive

1,040

Total Other Compensation Common to All

17,820

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

50

Lump-sum for filling of Positions - Civilian

18,628

Total Other Compensation for Specific Groups

18,678

Other Benefits

PAG-IBIG Contributions

250

|  |         |
|--|---------|
| Phil Health Contributions                              | 676     |
| Employees Compensation Insurance Premiums              | 249     |
| Terminal Leave   | 2,285   |
|  | -----   |
| Total Other Benefits                                   | 3,460   |
|  | -----   |
| Non-Permanent Positions                                | 1,889   |
|  | -----   |
| Total Personnel Services                               | 117,144 |
|  | -----   |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 1,356   |
| Training and Scholarship Expenses                      | 53,046  |
| Supplies and Materials Expenses                        | 4,540   |
| Utility Expenses                                       | 14,789  |
| Communication Expenses                                 | 850     |
| Awards/Rewards and Prizes                              | 155     |
| Survey, Research, Exploration and Development Expenses | 100     |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 180     |
| Professional Services                                  | 2,036   |
| General Services                                       | 2,831   |
| Repairs and Maintenance                                | 4,591   |
| Taxes, Insurance Premiums and Other Fees               | 4,675   |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 363     |
| Printing and Publication Expenses                      | 415     |
| Representation Expenses                                | 1,493   |
| Rent/Lease Expenses                                    | 270     |
| Membership Dues and Contributions to Organizations     | 378     |
| Subscription Expenses                                  | 760     |
| Other Maintenance and Operating Expenses               | 15      |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 92,843  |
|  | -----   |
| Total Current Operating Expenditures                   | 209,987 |
|  | -----   |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Buildings and Other Structures                         | 68,399  |
| Machinery and Equipment Outlay                         | 15,000  |
|  | -----   |
| Total Capital Outlays                                  | 83,399  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)               | 293,386 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                               | 293,386 |
|  | =====   |

## M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 919,334,000  
=====

New Appropriations, by Program/Projects  
-----

|                   |  | Current Operating Expenditures |  |                      |                      |
|-------------------|--|--------------------------------|--|----------------------|----------------------|
|                   |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays      | Total                |
| <b>PROGRAMS</b>   |  |                                |  |                      |                      |
| 00001000000000    | General Administration and Support           | P 89,745,000                   | P 68,375,000                             | P                    | P 158,120,000        |
| 00002000000000    | Support to Operations                        | 15,032,000                     | 69,736,000                               |                      | 84,768,000           |
| 00003000000000    | Operations                                   | 343,994,000                    | 121,178,000                              |                      | 465,172,000          |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 310,044,000                    | 90,293,000                               |                      | 400,337,000          |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 10,824,000                     | 2,481,000                                |                      | 13,305,000           |
|                   | MFO 3: RESEARCH SERVICES                     | 18,635,000                     | 25,135,000                               |                      | 43,770,000           |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 4,491,000                      | 3,269,000                                |                      | 7,760,000            |
|                   | Total, Programs                              | 448,771,000                    | 259,289,000                              |                      | 708,060,000          |
| <b>PROJECT(S)</b> |  |                                |  |                      |                      |
| 00004000000000    | Locally-Funded Project(s)                    |                                |  | 211,274,000          | 211,274,000          |
|                   | Total, Project(s)                            |                                |  | 211,274,000          | 211,274,000          |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 448,771,000</b>           | <b>P 259,289,000</b>                     | <b>P 211,274,000</b> | <b>P 919,334,000</b> |

New Appropriations, by Programs/Activities/Projects

|                 |   | Current Operating Expenditures |  |                 |               |
|-----------------|---|--------------------------------|--|-----------------|---------------|
|                 |   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| <b>PROGRAMS</b> |   |                                |  |                 |               |
| 00001000000000  | General Administration and Support            |                                |  |                 |               |
| 103001000100000 | General Management and Supervision            | P 59,499,000                   | P 68,375,000                             | P               | P 127,874,000 |
| 103001000200000 | Administration of Personnel Benefits          | 30,246,000                     |  |                 | 30,246,000    |
|                 | Sub-total, General Administration and Support | 89,745,000                     | 68,375,000                               |                 | 158,120,000   |
| 00002000000000  | Support to Operations                         |                                |  |                 |               |
| 264002000100000 | Auxiliary Services                            | 15,032,000                     | 69,736,000                               |                 | 84,768,000    |
|                 | Sub-total, Support to Operations              | 15,032,000                     | 69,736,000                               |                 | 84,768,000    |
| 00003000000000  | Operations                                    |                                |  |                 |               |



|                 |   |               |               |               |
|-----------------|---|---------------|---------------|---------------|
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  | 310,044,000   | 90,293,000    | 400,337,000   |
|                 |   | -----         | -----         | -----         |
| 264003010100000 | Provision of Higher Education Services Including P24,422,000 for Scholarships of Poor and Deserving Students (Expanded Students Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P8,070,000 for Tulong Dunong | 310,044,000   | 90,293,000    | 400,337,000   |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES  | 10,824,000    | 2,481,000     | 13,305,000    |
|                 |   | -----         | -----         | -----         |
| 264003020100000 | Provision of Advanced Education Services  | 10,824,000    | 2,481,000     | 13,305,000    |
| 000003030000000 | MFO 3: RESEARCH SERVICES  | 18,635,000    | 25,135,000    | 43,770,000    |
|                 |   | -----         | -----         | -----         |
| 267003030100000 | Conduct of Research Services  | 18,635,000    | 25,135,000    | 43,770,000    |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 4,491,000     | 3,269,000     | 7,760,000     |
|                 |   | -----         | -----         | -----         |
| 265003040100000 | Provision of Extension Services   | 4,491,000     | 3,269,000     | 7,760,000     |
|                 |   | -----         | -----         | -----         |
|                 | Sub-total, Operations   | 343,994,000   | 121,178,000   | 465,172,000   |
|                 |   | -----         | -----         | -----         |
|                 | Total Programs and Activities   | 448,771,000   | 259,289,000   | 708,060,000   |
|                 |   | -----         | -----         | -----         |
| 000004000000000 | Locally-Funded Projects   |               |               |               |
| 000004010000000 | Buildings and Other Structures  |               | 211,274,000   | 211,274,000   |
|                 |   |               | -----         | -----         |
| 000004010100000 | School Buildings  |               | 151,824,000   | 151,824,000   |
|                 |   |               | -----         | -----         |
| 268004010100002 | Construction of College of Engineering Left Wing  |               | 141,000,000   | 141,000,000   |
| 268004010100003 | Construction of MSU-IIT Center for e-Learning Building  |               | 10,824,000    | 10,824,000    |
| 000004010300000 | Multi-purpose/Facilities  |               | 59,450,000    | 59,450,000    |
|                 |   |               | -----         | -----         |
| 103004010300001 | Construction/Repair/Rehabilitation of Multi-Purpose Building  |               | 5,000,000     | 5,000,000     |
| 103004010300002 | Completion of Graduate School Dormitory   |               | 54,450,000    | 54,450,000    |
|                 |   |               | -----         | -----         |
|                 | Sub-total, Locally-Funded Project(s)  |               | 211,274,000   | 211,274,000   |
|                 |   |               | -----         | -----         |
|                 | Total Project(s)  |               | 211,274,000   | 211,274,000   |
|                 |   |               | -----         | -----         |
|                 | TOTAL NEW APPROPRIATIONS  | P 448,771,000 | P 259,289,000 | P 211,274,000 |
|                 |   | =====         | =====         | =====         |

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

341,822

Total Permanent Positions

341,822

## Other Compensation Common to All

Personnel Economic Relief Allowance

21,048

Representation Allowance

1,044

Transportation Allowance

1,044

Clothing and Uniform Allowance

4,385

Honoraria

1,243

Year End Bonus

28,485

Cash Gift

4,385

Step Increment

1,505

Productivity Enhancement Incentive

4,385

Total Other Compensation Common to All

67,524

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

137

Lump-sum for filling of Positions - Civilian

25,778

Lump-sum for NBC 308

1,500

Total Other Compensation for Specific Groups

27,415

## Other Benefits

PAG-IBIG Contributions

1,053

PhilHealth Contributions

2,720

Employees Compensation Insurance Premiums

1,048

Terminal Leave

4,468

Total Other Benefits

9,289

## Non-Permanent Positions

2,721

Total Personnel Services

448,771

## Maintenance and Other Operating Expenses

Travelling Expenses

9,095

Training and Scholarship Expenses

59,696

Supplies and Materials Expenses

16,357

Utility Expenses

28,432

Communication Expenses

4,999

Awards/Rewards and Prizes

3,070

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

272

Professional Services

12,353

General Services

22,284

Repairs and Maintenance

86,165

Taxes, Insurance Premiums and Other Fees

3,013

Other Maintenance and Operating Expenses

Advertising Expenses

164

Printing and Publication Expenses

2,107

|  |         |
|--|---------|
| Representation Expenses                            | 1,741   |
| Rent/Lease Expenses                                | 79      |
| Membership Dues and Contributions to Organizations | 447     |
| Subscription Expenses                              | 2,504   |
| Other Maintenance and Operating Expenses           | 6,511   |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 259,289 |
|  | -----   |
| Total Current Operating Expenditures               | 708,060 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 161,274 |
| Machinery and Equipment Outlay                     | 50,000  |
|  | -----   |
| Total Capital Outlays                              | 211,274 |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 919,334 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 919,334 |
|  | =====   |

M. 6. MISAMIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 103,269,000  
 =====

New Appropriations, by Program/Projects

|                 |  | Current Operating Expenditures |              |              |               |
|-----------------|--|--------------------------------|--------------|--------------|---------------|
|                 |  | -----                          |              |              |               |
|                 |  | Personnel                      | Maintenance  | Capital      | Total         |
|                 |  | Services                       | and Other    | Outlays      |               |
|                 |  | -----                          | Operating    | -----        | -----         |
|                 |  |                                | Expenses     |              |               |
|                 |  |                                | -----        |              |               |
| PROGRAMS        |  |                                |              |              |               |
| 000001000000000 | General Administration and Support           | P 9,926,000                    | P 6,632,000  | P            | P 16,558,000  |
| 000003000000000 | Operations                                   | 28,250,000                     | 18,786,000   |              | 47,036,000    |
|                 |  | -----                          | -----        |              | -----         |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 28,250,000                     | 17,676,000   |              | 45,926,000    |
|                 | MFO 3: RESEARCH SERVICES                     |                                | 592,000      |              | 592,000       |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 518,000      |              | 518,000       |
|                 |  | -----                          | -----        |              | -----         |
|                 | Total, Programs                              | 38,176,000                     | 25,418,000   |              | 63,594,000    |
|                 |  | -----                          | -----        |              | -----         |
| PROJECT(S)      |  |                                |              |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                |              | 39,675,000   | 39,675,000    |
|                 |  |                                |              | -----        | -----         |
|                 | Total, Project(s)                            |                                |              | 39,675,000   | 39,675,000    |
|                 |  | -----                          | -----        | -----        | -----         |
|                 | TOTAL NEW APPROPRIATIONS                     | P 38,176,000                   | P 25,418,000 | P 39,675,000 | P 103,269,000 |
|                 |  | =====                          | =====        | =====        | =====         |

## New Appropriations, by Programs/Activities/Projects

|   |   | Current Operating Expenditures |   |                    |              |
|---|---|--------------------------------|---|--------------------|--------------|
|   |   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS                                      |   |                                |   |                    |              |
| 000001000000000                               | General Administration and Support  |                                |   |                    |              |
| 103001000100000                               | General Management and Supervision  | P 8,815,000                    | P 6,632,000                                       | P                  | P 15,447,000 |
| 103001000200000                               | Administration of Personnel Benefits  | 1,111,000                      |   |                    | 1,111,000    |
| Sub-total, General Administration and Support |   | 9,926,000                      | 6,632,000   |                    | 16,558,000   |
| 000003000000000                               | Operations  |                                |   |                    |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES  | 28,250,000                     | 17,676,000  |                    | 45,926,000   |
| 264003010100000                               | Provision of Higher Education Services<br>Including P13,999,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P1,050,000 for<br>Tulong Dunong | 28,250,000                     | 17,676,000  |                    | 45,926,000   |
| 000003030000000                               | MFO 3: RESEARCH SERVICES  |                                | 592,000   |                    | 592,000      |
| 267003030100000                               | Conduct of Research Services  |                                | 592,000   |                    | 592,000      |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES   |                                | 518,000   |                    | 518,000      |
| 265003040100000                               | Provision of Extension Services   |                                | 518,000   |                    | 518,000      |
| Sub-total, Operations                         |   | 28,250,000                     | 18,786,000  |                    | 47,036,000   |
| Total Programs and Activities                 |   | 38,176,000                     | 25,418,000  |                    | 63,594,000   |
| 000004000000000                               | Locally-Funded Projects   |                                |   |                    |              |
| 000004010000000                               | Buildings and Other Structures  |                                |   | 39,675,000         | 39,675,000   |
| 000004010100000                               | School Buildings  |                                |   | 39,675,000         | 39,675,000   |
| 268004010100020                               | Construction of 25 room 5-storey Classroom<br>Bldg.   |                                |   | 23,359,000         | 23,359,000   |
| 103004010100021                               | Construction/Expansion/Rehabilitation of<br>Academic Buildings  |                                |   | 16,316,000         | 16,316,000   |
| Sub-total, Locally-Funded Project(s)          |   |                                |   | 39,675,000         | 39,675,000   |
| Total Project(s)                              |   |                                |   | 39,675,000         | 39,675,000   |

|                          |   |            |   |            |   |            |   |             |
|--------------------------|---|------------|---|------------|---|------------|---|-------------|
| TOTAL NEW APPROPRIATIONS | P | 38,176,000 | P | 25,418,000 | P | 39,675,000 | P | 103,269,000 |
|                          |   | =====      |   | =====      |   | =====      |   | =====       |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

28,236

Total Permanent Positions

28,236

Other Compensation Common to All

Personnel Economic Relief Allowance

1,848

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

385

Honoraria

1,127

Year End Bonus

2,353

Cash Gift

385

Step Increment

130

Productivity Enhancement Incentive

385

Total Other Compensation Common to All

6,949

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

1,111

Total Other Compensation for Specific Groups

1,124

Other Benefits

PAG-IBIG Contributions

92

PhilHealth Contributions

244

Employees Compensation Insurance Premiums

92

Total Other Benefits

428

Non-Permanent Positions

1,439

Total Personnel Services

38,176

Maintenance and Other Operating Expenses

Travelling Expenses

1,594

Training and Scholarship Expenses

16,100

Supplies and Materials Expenses

1,970

Utility Expenses

1,388

Communication Expenses

182

Survey, Research, Exploration and Development Expenses

18

|   |         |
|---|---------|
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 122     |
| Professional Services                                 | 545     |
| Repairs and Maintenance                               | 1,917   |
| Taxes, Insurance Premiums and Other Fees              | 136     |
| Labor and Wages                                       | 136     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 45      |
| Printing and Publication Expenses                     | 27      |
| Representation Expenses                               | 91      |
| Transportation and Delivery Expenses                  | 55      |
| Rent/Lease Expenses                                   | 45      |
| Membership Dues and Contributions to Organizations    | 73      |
| Subscription Expenses                                 | 27      |
| Other Maintenance and Operating Expenses              | 947     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 25,418  |
|   | -----   |
| Total Current Operating Expenditures                  | 63,594  |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 39,675  |
|   | -----   |
| Total Capital Outlays                                 | 39,675  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 103,269 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 103,269 |
|   | =====   |

M. 7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 116,586,000  
 =====

New Appropriations, by Program/Projects

|   | Current Operating Expenditures |  |                 |              |
|---|--------------------------------|--|-----------------|--------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
|   | -----                          | -----                                    | -----           | -----        |
| PROGRAMS  |                                |  |                 |              |
| 00001000000000 General Administration and Support | P 8,741,000                    | P 3,134,000                              | P               | P 11,875,000 |
| 00003000000000 Operations                         | 11,713,000                     | 7,176,000                                |                 | 18,889,000   |
|   | -----                          | -----                                    |                 | -----        |
| MFO 1: HIGHER EDUCATION SERVICES                  | 11,713,000                     | 5,126,000                                |                 | 16,839,000   |
| MFO 3: RESEARCH SERVICES                          |                                | 1,650,000                                |                 | 1,650,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES      |                                | 400,000                                  |                 | 400,000      |
|   | -----                          | -----                                    |                 | -----        |
| Total, Programs                                   | 20,454,000                     | 10,310,000                               |                 | 30,764,000   |
|   | -----                          | -----                                    |                 | -----        |

## PROJECT(S)

|                 |                           |   |            |            |             |
|-----------------|---------------------------|---|------------|------------|-------------|
| 000004000000000 | Locally-Funded Project(s) |   |            | 85,822,000 | 85,822,000  |
|                 | Total, Project(s)         |   |            | 85,822,000 | 85,822,000  |
|                 | TOTAL NEW APPROPRIATIONS  | P | 20,454,000 | P          | 10,310,000  |
|                 |                           | P |            | P          | 85,822,000  |
|                 |                           | P |            | P          | 116,586,000 |

## New Appropriations, by Programs/Activities/Projects

|                 |   | Current Operating Expenditures |   |                    |            |
|-----------------|---|--------------------------------|---|--------------------|------------|
|                 |   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
| PROGRAMS        |   |                                |   |                    |            |
| 000001000000000 | General Administration and Support  |                                |   |                    |            |
| 103001000100000 | General Management and Supervision  | P                              | 7,447,000   | P                  | 3,134,000  |
|                 |   |                                |   | P                  | 10,581,000 |
| 103001000200000 | Administration of Personnel Benefits  |                                | 1,294,000   |                    | 1,294,000  |
|                 | Sub-total, General Administration and Support   |                                | 8,741,000   |                    | 3,134,000  |
|                 |   |                                |   |                    | 11,875,000 |
| 000003000000000 | Operations  |                                |   |                    |            |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  |                                | 11,713,000  |                    | 5,126,000  |
|                 |   |                                |   |                    | 16,839,000 |
| 264003010100000 | Provision of Higher Education Services<br>Including P3,515,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P54,000 for Tulong<br>Dunong |                                | 11,713,000  |                    | 5,126,000  |
|                 |   |                                |   |                    | 16,839,000 |
| 000003030000000 | MFO 3: RESEARCH SERVICES  |                                |   |                    | 1,650,000  |
| 267003030100000 | Conduct of Research Services  |                                |   |                    | 1,650,000  |
|                 |   |                                |   |                    | 1,650,000  |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES   |                                |   |                    | 400,000    |
| 265003040100000 | Provision of Extension Services   |                                |   |                    | 400,000    |
|                 | Sub-total, Operations   |                                | 11,713,000  |                    | 7,176,000  |
|                 | Total Programs and Activities   |                                | 20,454,000  |                    | 10,310,000 |
|                 |   |                                |   |                    | 30,764,000 |
| 000004000000000 | Locally-Funded Projects   |                                |   |                    |            |
| 000004010000000 | Buildings and Other Structures  |                                |   |                    | 85,822,000 |
| 000004010100000 | School Buildings  |                                |   |                    | 80,822,000 |
| 268004010100025 | Construction of Academic Building -Phase III  |                                |   |                    | 19,506,000 |

|                                      |   |  |  |              |               |
|--------------------------------------|---|--|--|--------------|---------------|
| 103004010100026                      | Construction/Expansion/Rehabilitation of Academic Buildings |  |  | 61,316,000   | 61,316,000    |
| 000004010300000                      | Multipurpose/Facilities                                     |  |  | 5,000,000    | 5,000,000     |
| 103004010300001                      | Improvement of Multi-Purpose Building                       |  |  | 5,000,000    | 5,000,000     |
| Sub-total, Locally-Funded Project(s) |   |  |  | 85,822,000   | 85,822,000    |
| Total Project(s)                     |   |  |  | 85,822,000   | 85,822,000    |
| TOTAL NEW APPROPRIATIONS             |   |  |  | P 20,454,000 | P 10,310,000  |
|                                      |   |  |  | P 85,822,000 | P 116,586,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

15,081

Total Permanent Positions

15,081

Other Compensation Common to All

Personnel Economic Relief Allowance

1,128

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

235

Honoraria

27

Year End Bonus

1,257

Cash Gift

235

Step Increment

68

Productivity Enhancement Incentive

235

Total Other Compensation Common to All

3,509

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

1,294

Total Other Compensation for Specific Groups

1,307

Other Benefits

PAG-IBIG Contributions

57

PhilHealth Contributions

153

Employees Compensation Insurance Premiums

56

Total Other Benefits

266



|   |         |
|---|---------|
| Non-Permanent Positions                               | 291     |
|   | -----   |
| Total Personnel Services                              | 20,454  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 643     |
| Training and Scholarship Expenses                     | 4,331   |
| Supplies and Materials Expenses                       | 1,484   |
| Utility Expenses                                      | 350     |
| Communication Expenses                                | 200     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 766     |
| General Services                                      | 350     |
| Repairs and Maintenance                               | 634     |
| Taxes, Insurance Premiums and Other Fees              | 100     |
| Labor and Wages                                       | 60      |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 10      |
| Printing and Publication Expenses                     | 210     |
| Representation Expenses                               | 200     |
| Membership Dues and Contributions to Organizations    | 50      |
| Subscription Expenses                                 | 10      |
| Other Maintenance and Operating Expenses              | 802     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 10,310  |
|   | -----   |
| Total Current Operating Expenditures                  | 30,764  |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 85,822  |
|   | -----   |
| Total Capital Outlays                                 | 85,822  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 116,586 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 116,586 |
|   | =====   |

## N. REGION XI - DAVAO

## N.1. COMPOSTELA VALLEY STATE COLLEGE

## New Appropriations, by Program/Projects

|  | Current Operating Expenditures |  |                 | Total        |
|--|--------------------------------|--|-----------------|--------------|
|  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays |              |
|  | -----                          | -----                                    | -----           | -----        |
| PROGRAMS   |                                |  |                 |              |
| 000001000000000 General Administration and Support | P 13,527,000                   | P 2,817,000                              | P               | P 16,344,000 |
| 000003000000000 Operations                         | 15,698,000                     | 19,750,000                               |                 | 35,448,000   |
|  | -----                          | -----                                    |                 | -----        |

|  |              |              |              |              |
|--|--------------|--------------|--------------|--------------|
| MFO 1: HIGHER EDUCATION SERVICES             | 15,698,000   | 18,550,000   |              | 34,248,000   |
| MFO 3: RESEARCH SERVICES                     |              | 550,000      |              | 550,000      |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |              | 650,000      |              | 650,000      |
|  | -----        | -----        |              | -----        |
| Total, Programs                              | 29,225,000   | 22,567,000   |              | 51,792,000   |
|  | -----        | -----        |              | -----        |
| PROJECT(S)                                   |              |              |              |              |
| 0000040000000000 Locally-Funded Project(s)   |              |              | 38,516,000   | 38,516,000   |
|  |              |              | -----        | -----        |
| Total, Project(s)                            |              |              | 38,516,000   | 38,516,000   |
|  | -----        | -----        | -----        | -----        |
| TOTAL NEW APPROPRIATIONS                     | P 29,225,000 | P 22,567,000 | P 38,516,000 | P 90,308,000 |
|  | =====        | =====        | =====        | =====        |

New Appropriations, by Programs/Activities/Projects

|                  |   |   |            |   | Current Operating Expenditures |             |            |       |            |
|------------------|---|---|------------|---|--------------------------------|-------------|------------|-------|------------|
|                  |   |   |            |   | -----                          |             |            |       |            |
|                  |   |   |            |   | Personnel                      | Maintenance | Capital    | Total |            |
|                  |   |   |            |   | Services                       | and Other   | Outlays    |       |            |
|                  |   |   |            |   | -----                          | Operating   | -----      | ----- |            |
|                  |   |   |            |   | Expenses                       | -----       | -----      | ----- |            |
| PROGRAMS         |   |   |            |   | -----                          | -----       | -----      | ----- |            |
| 0000010000000000 | General Administration and Support  |   |            |   |                                |             |            |       |            |
| 1030010001000000 | General Management and Supervision  | P | 2,343,000  | P | 2,817,000                      | P           |            | P     | 5,160,000  |
| 1030010002000000 | Administration of Personnel Benefits  |   | 11,184,000 |   |                                |             |            |       | 11,184,000 |
|                  |   |   | -----      |   | -----                          |             |            |       | -----      |
|                  | Sub-total, General Administration and Support                                     |   | 13,527,000 |   | 2,817,000                      |             |            |       | 16,344,000 |
|                  |   |   | -----      |   | -----                          |             |            |       | -----      |
| 0000030000000000 | Operations  |   |            |   |                                |             |            |       |            |
| 0000030100000000 | MFO 1: HIGHER EDUCATION SERVICES  |   | 15,698,000 |   | 18,550,000                     |             |            |       | 34,248,000 |
|                  |   |   | -----      |   | -----                          |             |            |       | -----      |
| 2640030101000000 | Provision of Higher Education Services<br>Including P16,500,000 for Tulong Dunong |   | 15,698,000 |   | 18,550,000                     |             |            |       | 34,248,000 |
|                  |   |   |            |   |                                |             |            |       |            |
| 0000030300000000 | MFO 3: RESEARCH SERVICES  |   |            |   | 550,000                        |             |            |       | 550,000    |
|                  |   |   |            |   | -----                          |             |            |       | -----      |
| 2670030301000000 | Conduct of Research Services  |   |            |   | 550,000                        |             |            |       | 550,000    |
|                  |   |   |            |   |                                |             |            |       |            |
| 0000030400000000 | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES                                   |   |            |   | 650,000                        |             |            |       | 650,000    |
|                  |   |   |            |   | -----                          |             |            |       | -----      |
| 2650030401000000 | Provision of Extension Services   |   |            |   | 650,000                        |             |            |       | 650,000    |
|                  |   |   |            |   | -----                          |             |            |       | -----      |
|                  | Sub-total, Operations   |   | 15,698,000 |   | 19,750,000                     |             |            |       | 35,448,000 |
|                  |   |   | -----      |   | -----                          |             |            |       | -----      |
|                  | Total Programs and Activities   |   | 29,225,000 |   | 22,567,000                     |             |            |       | 51,792,000 |
|                  |   |   | -----      |   | -----                          |             |            |       | -----      |
| 0000040000000000 | Locally-Funded Projects   |   |            |   |                                |             |            |       |            |
| 0000040100000000 | Buildings and Other Structures  |   |            |   |                                |             | 38,516,000 |       | 38,516,000 |

|                                      |   |  |  |              |              |
|--------------------------------------|---|--|--|--------------|--------------|
| 000004010100000                      | School Buildings  |  |  | 38,516,000   | 38,516,000   |
| 268004010100001                      | Construction of Academic Building in Compostela Branch  |  |  | 4,000,000    | 4,000,000    |
| 268004010100002                      | Construction of Academic Building in Maragusan Branch   |  |  | 8,000,000    | 8,000,000    |
| 268004010100003                      | Construction of Academic Building in New Bataan Branch  |  |  | 5,000,000    | 5,000,000    |
| 268004010100004                      | Construction of Academic Building in Montevista Branch  |  |  | 2,000,000    | 2,000,000    |
| 268004010100006                      | Construction of Learning Center for Indigenous Peoples, Disaster Risk Reduction Education, Information and Communication and Peace Education in New Bataan Branch |  |  | 5,000,000    | 5,000,000    |
| 268004010100007                      | Construction of Learning Center for Indigenous Peoples, Disaster Risk Reduction Education, Information and Communication and Peace Education in Maragusan Branch  |  |  | 5,000,000    | 5,000,000    |
| 103004010100011                      | Construction/Expansion/Rehabilitation of Academic Buildings   |  |  | 9,516,000    | 9,516,000    |
| Sub-total, Locally-Funded Project(s) |   |  |  | 38,516,000   | 38,516,000   |
| Total Project(s)                     |   |  |  | 38,516,000   | 38,516,000   |
| TOTAL NEW APPROPRIATIONS             |   |  |  | P 29,225,000 | P 22,567,000 |
|                                      |   |  |  | P 38,516,000 | P 90,308,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

14,074

## Total Permanent Positions

14,074

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,344

## Representation Allowance

90

## Transportation Allowance

90

## Clothing and Uniform Allowance

280

## Year End Bonus

1,173

## Cash Gift

280

|   |        |
|---|--------|
| Step Increment  | 35     |
| Productivity Enhancement Incentive                    | 280    |
|   | -----  |
| Total Other Compensation Common to All                | 3,572  |
|   | -----  |
| Other Compensation for Specific Groups                |        |
| Lump-sum for filling of Positions - Civilian          | 11,184 |
| Other Lump-sums                                       | 21     |
| Other Personnel Benefits                              | 72     |
|   | -----  |
| Total Other Compensation for Specific Groups          | 11,277 |
|   | -----  |
| Other Benefits  |        |
| PAG-IBIG Contributions                                | 68     |
| PhilHealth Contributions                              | 166    |
| Employees Compensation Insurance Premiums             | 68     |
|   | -----  |
| Total Other Benefits                                  | 302    |
|   | -----  |
| Total Personnel Services                              | 29,225 |
|   | -----  |
| Maintenance and Other Operating Expenses              |        |
| Travelling Expenses                                   | 540    |
| Training and Scholarship Expenses                     | 16,900 |
| Supplies and Materials Expenses                       | 1,227  |
| Utility Expenses                                      | 1,000  |
| Communication Expenses                                | 670    |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 100    |
| Professional Services                                 | 500    |
| General Services                                      | 740    |
| Repairs and Maintenance                               | 100    |
| Taxes, Insurance Premiums and Other Fees              | 330    |
| Other Maintenance and Operating Expenses              |        |
| Printing and Publication Expenses                     | 80     |
| Representation Expenses                               | 280    |
| Membership Dues and Contributions to Organizations    | 70     |
| Other Maintenance and Operating Expenses              | 30     |
|   | -----  |
| Total Maintenance and Other Operating Expenses        | 22,567 |
|   | -----  |
| Total Current Operating Expenditures                  | 51,792 |
|   | -----  |
| Capital Outlays                                       |        |
| Property, Plant and Equipment Outlay                  |        |
| Buildings and Other Structures                        | 38,516 |
|   | -----  |
| Total Capital Outlays                                 | 38,516 |
|   | -----  |
| Total Programs/Locally-Funded Project(s)              | 90,308 |
|   | -----  |
| TOTAL NEW APPROPRIATIONS                              | 90,308 |
|   | =====  |

N.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 127,442,000  
 =====

## New Appropriations, by Program/Projects

|                |  | Current Operating Expenditures |   |                    |               |
|----------------|--|--------------------------------|---|--------------------|---------------|
|                |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| PROGRAMS       |  |                                |   |                    |               |
| 00001000000000 | General Administration and Support           | P 14,567,000                   | P 4,397,000                                       | P                  | P 18,964,000  |
| 00003000000000 | Operations                                   | 26,611,000                     | 33,809,000  |                    | 60,420,000    |
|                | MFO 1: HIGHER EDUCATION SERVICES             | 26,471,000                     | 32,216,000  |                    | 58,687,000    |
|                | MFO 2: ADVANCED EDUCATION SERVICES           | 140,000                        |   |                    | 140,000       |
|                | MFO 3: RESEARCH SERVICES                     |                                | 1,223,000   |                    | 1,223,000     |
|                | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 370,000   |                    | 370,000       |
|                | Total, Programs                              | 41,178,000                     | 38,206,000  |                    | 79,384,000    |
| PROJECT(S)     |  |                                |   |                    |               |
| 00004000000000 | Locally-Funded Project(s)                    |                                |   | 48,058,000         | 48,058,000    |
|                | Total, Project(s)                            |                                |   | 48,058,000         | 48,058,000    |
|                | TOTAL NEW APPROPRIATIONS                     | P 41,178,000                   | P 38,206,000                                      | P 48,058,000       | P 127,442,000 |

## New Appropriations, by Programs/Activities/Projects

|                 |   | Current Operating Expenditures |   |                    |              |
|-----------------|---|--------------------------------|---|--------------------|--------------|
|                 |   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS        |   |                                |   |                    |              |
| 00001000000000  | General Administration and Support  |                                |   |                    |              |
| 103001000100000 | General Management and Supervision  | P 12,917,000                   | P 4,397,000                                       | P                  | P 17,314,000 |
| 103001000200000 | Administration of Personnel Benefits  | 1,650,000                      |   |                    | 1,650,000    |
|                 | Sub-total, General Administration and Support                                       | 14,567,000                     | 4,397,000   |                    | 18,964,000   |
| 00003000000000  | Operations  |                                |   |                    |              |
| 00003010000000  | MFO 1: HIGHER EDUCATION SERVICES  | 26,471,000                     | 32,216,000  |                    | 58,687,000   |
| 264003010100000 | Provision of Higher Education Services<br>Including P26,361,000 for Scholarships of |                                |   |                    |              |

|                 |   |               |              |              |
|-----------------|---|---------------|--------------|--------------|
|                 | Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P590,000 for Tulong Dunong | 26,471,000    | 32,216,000   | 58,687,000   |
| 00003020000000  | MFO 2: ADVANCED EDUCATION SERVICES  | 140,000       |              | 140,000      |
| 264003020100000 | Provision of Advanced Education Services  | 140,000       |              | 140,000      |
| 00003030000000  | MFO 3: RESEARCH SERVICES  |               | 1,223,000    | 1,223,000    |
| 267003030100000 | Conduct of Research Services  |               | 1,223,000    | 1,223,000    |
| 00003040000000  | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  |               | 370,000      | 370,000      |
| 265003040100000 | Provision of Extension Services   |               | 370,000      | 370,000      |
|                 | Sub-total, Operations   | 26,611,000    | 33,809,000   | 60,420,000   |
|                 | Total Programs and Activities   | 41,178,000    | 38,206,000   | 79,384,000   |
| 00004000000000  | Locally-Funded Projects   |               |              |              |
| 00004010000000  | Buildings and Other Structures  |               | 48,058,000   | 48,058,000   |
| 00004010100000  | School Buildings  |               | 48,058,000   | 48,058,000   |
| 268004010100017 | Construction of Multi-Purpose Educational Center  |               | 31,742,000   | 31,742,000   |
| 103004010100019 | Construction/Expansion/Rehabilitation of Academic Buildings   |               | 16,316,000   | 16,316,000   |
|                 | Sub-total, Locally-Funded Project(s)  |               | 48,058,000   | 48,058,000   |
|                 | Total Project(s)  |               | 48,058,000   | 48,058,000   |
|                 | TOTAL NEW APPROPRIATIONS  | P 41,178,000  | P 38,206,000 | P 48,058,000 |
|                 |   | P 127,442,000 |              |              |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

30,928

Total Permanent Positions

30,928

|   |        |
|---|--------|
| Other Compensation Common to All                      |        |
| Personnel Economic Relief Allowance                   | 2,664  |
| Representation Allowance                              | 162    |
| Transportation Allowance                              | 162    |
| Clothing and Uniform Allowance                        | 555    |
| Honoraria   | 200    |
| Year End Bonus  | 2,578  |
| Cash Gift   | 555    |
| Step Increment  | 167    |
| Productivity Enhancement Incentive                    | 555    |
|   | -----  |
| Total Other Compensation Common to All                | 7,598  |
|   | -----  |
| Other Compensation for Specific Groups                |        |
| Magna Carta for Public Health Workers                 | 10     |
| Lump-sum for filling of Positions - Civilian          | 1,530  |
| Other Personnel Benefits                              | 69     |
|   | -----  |
| Total Other Compensation for Specific Groups          | 1,609  |
|   | -----  |
| Other Benefits  |        |
| PAG-IBIG Contributions                                | 133    |
| PhilHealth Contributions                              | 316    |
| Employees Compensation Insurance Premiums             | 133    |
| Terminal Leave  | 120    |
|   | -----  |
| Total Other Benefits                                  | 702    |
|   | -----  |
| Non-Permanent Positions                               | 341    |
|   | -----  |
| Total Personnel Services                              | 41,178 |
|   | -----  |
| Maintenance and Other Operating Expenses              |        |
| Travelling Expenses                                   | 799    |
| Training and Scholarship Expenses                     | 27,401 |
| Supplies and Materials Expenses                       | 1,280  |
| Utility Expenses                                      | 3,600  |
| Communication Expenses                                | 810    |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 118    |
| Professional Services                                 | 200    |
| General Services                                      | 1,522  |
| Repairs and Maintenance                               | 700    |
| Taxes, Insurance Premiums and Other Fees              | 381    |
| Other Maintenance and Operating Expenses              |        |
| Printing and Publication Expenses                     | 30     |
| Representation Expenses                               | 420    |
| Membership Dues and Contributions to Organizations    | 100    |
| Other Maintenance and Operating Expenses              | 845    |
|   | -----  |
| Total Maintenance and Other Operating Expenses        | 38,206 |
|   | -----  |
| Total Current Operating Expenditures                  | 79,384 |
|   | -----  |
| Capital Outlays                                       |        |
| Property, Plant and Equipment Outlay                  |        |
| Buildings and Other Structures                        | 48,058 |
|   | -----  |
| Total Capital Outlays                                 | 48,058 |

|   |                           |
|---|---------------------------|
| Total Programs/Local ly-Funded Project(s) | -----<br>127,442<br>----- |
| TOTAL NEW APPROPRIATIONS                  | -----<br>127,442<br>===== |

N. 3. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 200,607,000  
=====

New Appropriations, by Program/Projects  
-----

|                   |  | Current Operating Expenditures<br>----- |   |                    |               |
|-------------------|--|---|---|--------------------|---------------|
|                   |  | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|                   |  | -----                                   | -----   | -----              | -----         |
| <b>PROGRAMS</b>   |  |   |   |                    |               |
| 000001000000000   | General Administration and Support           | P 15,110,000                            | P 9,530,000                                       | P                  | P 24,640,000  |
| 000002000000000   | Support to Operations                        |   | 1,630,000   |                    | 1,630,000     |
| 000003000000000   | Operations                                   | 38,790,000                              | 74,157,000  |                    | 112,947,000   |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 38,490,000                              | 68,408,000  |                    | 106,898,000   |
|                   | MFO 2: RESEARCH SERVICES                     | 150,000                                 | 3,322,000   |                    | 3,472,000     |
|                   | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 150,000                                 | 2,427,000   |                    | 2,577,000     |
|                   | Total, Programs                              | 53,900,000                              | 85,317,000  |                    | 139,217,000   |
| <b>PROJECT(S)</b> |  |   |   |                    |               |
| 000004000000000   | Local ly-Funded Project(s)                   |   |   | 61,390,000         | 61,390,000    |
|                   | Total, Project(s)                            |   |   | 61,390,000         | 61,390,000    |
|                   | TOTAL NEW APPROPRIATIONS                     | P 53,900,000                            | P 85,317,000                                      | P 61,390,000       | P 200,607,000 |
|                   |  | =====                                   | =====   | =====              | =====         |

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

|                 |                                    | Current Operating Expenditures<br>----- |   |                    |       |
|-----------------|------------------------------------|---|---|--------------------|-------|
|                 |                                    | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|                 |                                    | -----                                   | -----   | -----              | ----- |
| <b>PROGRAMS</b> |                                    |   |   |                    |       |
| 000001000000000 | General Administration and Support |   |   |                    |       |



|                 |  |   |            |   |            |   |             |
|-----------------|--|---|------------|---|------------|---|-------------|
| 103001000100000 | General Management and Supervision   | P | 14,287,000 | P | 9,530,000  | P | 23,817,000  |
| 103001000200000 | Administration of Personnel Benefits   |   | 823,000    |   |            |   | 823,000     |
|                 |  |   | -----      |   | -----      |   | -----       |
|                 | Sub-total, General Administration and Support  |   | 15,110,000 |   | 9,530,000  |   | 24,640,000  |
|                 |  |   | -----      |   | -----      |   | -----       |
| 000002000000000 | Support to Operations  |   |            |   |            |   |             |
| 264002000100000 | Auxiliary Services   |   |            |   | 1,630,000  |   | 1,630,000   |
|                 |  |   |            |   | -----      |   | -----       |
|                 | Sub-total, Support to Operations   |   |            |   | 1,630,000  |   | 1,630,000   |
|                 |  |   |            |   | -----      |   | -----       |
| 000003000000000 | Operations   |   |            |   |            |   |             |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   |   | 38,490,000 |   | 68,408,000 |   | 106,898,000 |
|                 |  |   | -----      |   | -----      |   | -----       |
| 264003010100000 | Provision of Higher Education Services<br>Including P31,694,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P23,400,000 for<br>Tulong Dunong |   | 38,490,000 |   | 68,408,000 |   | 106,898,000 |
| 000003020000000 | MFO 2: RESEARCH SERVICES   |   | 150,000    |   | 3,322,000  |   | 3,472,000   |
|                 |  |   | -----      |   | -----      |   | -----       |
| 267003020100000 | Conduct of Research Services   |   | 150,000    |   | 3,322,000  |   | 3,472,000   |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION<br>SERVICES  |   | 150,000    |   | 2,427,000  |   | 2,577,000   |
|                 |  |   | -----      |   | -----      |   | -----       |
| 265003030100000 | Provision of Extension Services  |   | 150,000    |   | 2,427,000  |   | 2,577,000   |
|                 |  |   | -----      |   | -----      |   | -----       |
|                 | Sub-total, Operations  |   | 38,790,000 |   | 74,157,000 |   | 112,947,000 |
|                 |  |   | -----      |   | -----      |   | -----       |
|                 | Total Programs and Activities  |   | 53,900,000 |   | 85,317,000 |   | 139,217,000 |
|                 |  |   | -----      |   | -----      |   | -----       |
| 000004000000000 | Locally-Funded Projects  |   |            |   |            |   |             |
| 000004010000000 | Buildings and Other Structures   |   |            |   | 61,390,000 |   | 61,390,000  |
|                 |  |   |            |   | -----      |   | -----       |
| 000004010100000 | School Buildings   |   |            |   | 60,390,000 |   | 60,390,000  |
|                 |  |   |            |   | -----      |   | -----       |
| 268004010100007 | Completion of Grandstand, Phase II   |   |            |   | 3,500,000  |   | 3,500,000   |
| 268004010100019 | Construction of Academic Bldg. Main Campus   |   |            |   | 23,000,000 |   | 23,000,000  |
| 268004010100020 | Construction of Academic Bldg. Cateel Ext.<br>Campus   |   |            |   | 9,640,000  |   | 9,640,000   |
| 268004010100021 | Cold Kitchen, 1 room with Fixtures   |   |            |   | 1,500,000  |   | 1,500,000   |
| 268004010100026 | Completion of Campus Circumferential<br>Concrete Road, 660 m   |   |            |   | 4,000,000  |   | 4,000,000   |
| 268004010100027 | Construction of Covered Path Walk  |   |            |   | 1,500,000  |   | 1,500,000   |
| 268004010100028 | Construction of Concrete Fence   |   |            |   | 250,000    |   | 250,000     |
| 268004010100029 | Completion of Tennis Court   |   |            |   | 2,000,000  |   | 2,000,000   |
| 268004010100032 | Construction of Academic Building  |   |            |   | 15,000,000 |   | 15,000,000  |

|                 |   |   |            |            |             |
|-----------------|---|---|------------|------------|-------------|
| 000004010300000 | Multi purpose/Facilities                    |   |            | 1,000,000  | 1,000,000   |
|                 |   |   |            | -----      | -----       |
| 103004010300003 | Construction of Student Dormitory (Phase 1) |   |            | 1,000,000  | 1,000,000   |
|                 |   |   |            | -----      | -----       |
|                 | Sub-total, Locally-Funded Project(s)        |   |            | 61,390,000 | 61,390,000  |
|                 |   |   |            | -----      | -----       |
|                 | Total Project(s)                            |   |            | 61,390,000 | 61,390,000  |
|                 |   |   |            | -----      | -----       |
|                 | TOTAL NEW APPROPRIATIONS                    | P | 53,900,000 | P          | 85,317,000  |
|                 |   |   |            | P          | 61,390,000  |
|                 |   |   |            | P          | 200,607,000 |
|                 |   |   |            | =====      | =====       |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

41,865

Total Permanent Positions

41,865

Other Compensation Common to All

Personnel Economic Relief Allowance

3,288

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

685

Honoraria

590

Year End Bonus

3,488

Cash Gift

685

Step Increment

208

Productivity Enhancement Incentive

685

Total Other Compensation Common to All

9,953

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

823

Other Personnel Benefits

83

Total Other Compensation for Specific Groups

906

Other Benefits

PAG-IBIG Contributions

165

PhilHealth Contributions

424

Employees Compensation Insurance Premiums

164

Total Other Benefits

753

Non-Permanent Positions

423

Total Personnel Services

53,900

|   |  |         |
|---|--|---------|
| Maintenance and Other Operating Expenses              |  |         |
| Travelling Expenses                                   |  | 2,000   |
| Training and Scholarship Expenses                     |  | 57,294  |
| Supplies and Materials Expenses                       |  | 7,922   |
| Utility Expenses                                      |  | 3,072   |
| Communication Expenses                                |  | 330     |
| Confidential, Intelligence and Extraordinary Expenses |  |         |
| Extraordinary and Miscellaneous Expenses              |  | 110     |
| Professional Services                                 |  | 8,494   |
| General Services                                      |  | 500     |
| Repairs and Maintenance                               |  | 1,700   |
| Financial Assistance/Subsidy                          |  | 450     |
| Taxes, Insurance Premiums and Other Fees              |  | 2,100   |
| Labor and Wages                                       |  | 350     |
| Other Maintenance and Operating Expenses              |  |         |
| Representation Expenses                               |  | 770     |
| Other Maintenance and Operating Expenses              |  | 225     |
|   |  | -----   |
| Total Maintenance and Other Operating Expenses        |  | 85,317  |
|   |  | -----   |
| Total Current Operating Expenditures                  |  | 139,217 |
|   |  | -----   |
| Capital Outlays                                       |  |         |
| Property, Plant and Equipment Outlay                  |  |         |
| Land Outlay   |  | 7,750   |
| Buildings and Other Structures                        |  | 53,640  |
|   |  | -----   |
| Total Capital Outlays                                 |  | 61,390  |
|   |  | -----   |
| Total Programs/Locally-Funded Project(s)              |  | 200,607 |
|   |  | -----   |
| TOTAL NEW APPROPRIATIONS                              |  | 200,607 |
|   |  | =====   |

## N. 4. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 131,175,000  
=====

## New Appropriations, by Program/Projects

|                 |                                    | Current Operating Expenditures |             |         |              |
|-----------------|------------------------------------|--------------------------------|-------------|---------|--------------|
|                 |                                    | -----                          |             |         |              |
|                 |                                    | Personnel                      | Maintenance | Capital | Total        |
|                 |                                    | Services                       | and Other   | Outlays |              |
|                 |                                    | -----                          | Operating   | -----   | -----        |
|                 |                                    |                                | Expenses    |         |              |
|                 |                                    |                                | -----       |         | -----        |
| PROGRAMS        |                                    |                                |             |         |              |
| 000001000000000 | General Administration and Support | P 13,933,000                   | P 7,705,000 | P       | P 21,638,000 |
| 000003000000000 | Operations                         | 27,226,000                     | 33,673,000  |         | 60,899,000   |
|                 |                                    | -----                          | -----       |         | -----        |
|                 | MFO 1: HIGHER EDUCATION SERVICES   | 26,740,000                     | 31,119,000  |         | 57,859,000   |
|                 | MFO 2: RESEARCH SERVICES           |                                | 1,295,000   |         | 1,295,000    |

|  |              |              |              |               |
|--|--------------|--------------|--------------|---------------|
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 486,000      | 1,259,000    |              | 1,745,000     |
|  | -----        | -----        |              | -----         |
| Total, Programs                              | 41,159,000   | 41,378,000   |              | 82,537,000    |
|  | -----        | -----        |              | -----         |
| PROJECT(S)                                   |              |              |              |               |
| 0000040000000000 Locally-Funded Project(s)   |              |              | 48,638,000   | 48,638,000    |
|  |              |              | -----        | -----         |
| Total, Project(s)                            |              |              | 48,638,000   | 48,638,000    |
|  |              |              | -----        | -----         |
| TOTAL NEW APPROPRIATIONS                     | P 41,159,000 | P 41,378,000 | P 48,638,000 | P 131,175,000 |
|  | =====        | =====        | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

| Current Operating Expenditures   |                       |   |                    |              |
|--|-----------------------|---|--------------------|--------------|
| -----  |                       |   |                    |              |
|  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|  | -----                 | -----   | -----              | -----        |
| PROGRAMS   |                       |   |                    |              |
| 0000010000000000 General Administration and Support  |                       |   |                    |              |
| 1030010001000000 General Management and Supervision  | P 9,945,000           | P 7,705,000                                       | P                  | P 17,650,000 |
| 1030010002000000 Administration of Personnel Benefits  | 3,988,000             |   |                    | 3,988,000    |
|  | -----                 | -----   |                    | -----        |
| Sub-total, General Administration and Support  | 13,933,000            | 7,705,000   |                    | 21,638,000   |
|  | -----                 | -----   |                    | -----        |
| 0000030000000000 Operations  |                       |   |                    |              |
| 0000030100000000 MFO 1: HIGHER EDUCATION SERVICES  | 26,740,000            | 31,119,000  |                    | 57,859,000   |
|  | -----                 | -----   |                    | -----        |
| 2640030101000000 Provision of Higher Education Services<br>Including P22,119,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P2,272,000 for<br>Tulong Dunong | 26,740,000            | 31,119,000  |                    | 57,859,000   |
|  | -----                 | -----   |                    | -----        |
| 0000030200000000 MFO 2: RESEARCH SERVICES  |                       | 1,295,000   |                    | 1,295,000    |
|  |                       | -----   |                    | -----        |
| 2670030201000000 Conduct of Research Services  |                       | 1,295,000   |                    | 1,295,000    |
|  |                       | -----   |                    | -----        |
| 0000030300000000 MFO 3: TECHNICAL ADVISORY EXTENSION<br>SERVICES   | 486,000               | 1,259,000   |                    | 1,745,000    |
|  | -----                 | -----   |                    | -----        |
| 2650030301000000 Provision of Extension Services   | 486,000               | 1,259,000   |                    | 1,745,000    |
|  | -----                 | -----   |                    | -----        |
| Sub-total, Operations  | 27,226,000            | 33,673,000  |                    | 60,899,000   |
|  | -----                 | -----   |                    | -----        |
| Total Programs and Activities  | 41,159,000            | 41,378,000  |                    | 82,537,000   |
|  | -----                 | -----   |                    | -----        |
| 0000040000000000 Locally-Funded Projects   |                       |   |                    |              |

|                                      |  |            |   |            |            |            |   |             |
|--------------------------------------|--|------------|---|------------|------------|------------|---|-------------|
| 00000401000000                       | Buildings and Other Structures   |            |   | 24,916,000 | 24,916,000 |            |   |             |
|                                      |  |            |   | -----      | -----      |            |   |             |
| 000004010100000                      | School Buildings   |            |   | 24,916,000 | 24,916,000 |            |   |             |
|                                      |  |            |   | -----      | -----      |            |   |             |
| 268004010100026                      | Establishment of Riverbank Control   |            |   | 2,500,000  | 2,500,000  |            |   |             |
| 268004010100027                      | Construction of Seawall  |            |   | 3,000,000  | 3,000,000  |            |   |             |
| 268004010100028                      | Establishment of Science and Technology Based Agriculture and Fisheries Farm |            |   | 600,000    | 600,000    |            |   |             |
| 268004010100029                      | Product Development and Commercialization                                    |            |   | 2,000,000  | 2,000,000  |            |   |             |
| 268004010100030                      | Capability Building and Development  |            |   | 500,000    | 500,000    |            |   |             |
| 103004010100031                      | Construction/Expansion/Rehabilitation of Academic Buildings                  |            |   | 16,316,000 | 16,316,000 |            |   |             |
| 000004080000000                      | Education  |            |   | 23,722,000 | 23,722,000 |            |   |             |
|                                      |  |            |   | -----      | -----      |            |   |             |
| 000004080300000                      | Tertiary Education   |            |   | 23,722,000 | 23,722,000 |            |   |             |
|                                      |  |            |   | -----      | -----      |            |   |             |
| 264004080300014                      | Establishment of Firefighting System   |            |   | 2,000,000  | 2,000,000  |            |   |             |
| 264004080300015                      | Installation of Solar Panels for Administration Building                     |            |   | 2,000,000  | 2,000,000  |            |   |             |
| 264004080300016                      | Climate Change, Mitigation and Adoption -DRRM                                |            |   | 2,000,000  | 2,000,000  |            |   |             |
| 264004080300017                      | Environmental Services and Management  |            |   | 1,635,000  | 1,635,000  |            |   |             |
| 264004080300018                      | Instructional Materials Development Center                                   |            |   | 130,000    | 130,000    |            |   |             |
| 264004080300019                      | Technopreneurial Development in Agriculture and Fisheries                    |            |   | 1,335,000  | 1,335,000  |            |   |             |
| 264004080300020                      | Organic Farming and Diversification  |            |   | 100,000    | 100,000    |            |   |             |
| 264004080300021                      | Curriculum and Instruction Development Program                               |            |   | 14,522,000 | 14,522,000 |            |   |             |
|                                      |  |            |   | -----      | -----      |            |   |             |
| Sub-total, Locally-Funded Project(s) |  |            |   | 48,638,000 | 48,638,000 |            |   |             |
|                                      |  |            |   | -----      | -----      |            |   |             |
| Total Project(s)                     |  |            |   | 48,638,000 | 48,638,000 |            |   |             |
|                                      |  |            |   | -----      | -----      |            |   |             |
| TOTAL NEW APPROPRIATIONS             | P  | 41,159,000 | P | 41,378,000 | P          | 48,638,000 | P | 131,175,000 |
|                                      |  | =====      |   | =====      |            | =====      |   | =====       |

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

-----

## Current Operating Expenditures

Personnel Services

## Civilian Personnel

|   |        |
|---|--------|
| Permanent Positions                                   |        |
| Basic Salary  | 29,543 |
|   | -----  |
| Total Permanent Positions                             | 29,543 |
|   | -----  |
| Other Compensation Common to All                      |        |
| Personnel Economic Relief Allowance                   | 2,304  |
| Representation Allowance                              | 168    |
| Transportation Allowance                              | 168    |
| Clothing and Uniform Allowance                        | 480    |
| Honoraria   | 200    |
| Year End Bonus  | 2,463  |
| Cash Gift   | 480    |
| Step Increment  | 147    |
| Productivity Enhancement Incentive                    | 480    |
|   | -----  |
| Total Other Compensation Common to All                | 6,890  |
|   | -----  |
| Other Compensation for Specific Groups                |        |
| Lump-sum for filling of Positions - Civilian          | 3,399  |
| Other Personnel Benefits                              | 35     |
|   | -----  |
| Total Other Compensation for Specific Groups          | 3,434  |
|   | -----  |
| Other Benefits  |        |
| PAG-IBIG Contributions                                | 115    |
| PhilHealth Contributions                              | 294    |
| Employees Compensation Insurance Premiums             | 115    |
| Terminal Leave  | 589    |
|   | -----  |
| Total Other Benefits                                  | 1,113  |
|   | -----  |
| Non-Permanent Positions                               | 179    |
|   | -----  |
| Total Personnel Services                              | 41,159 |
|   | -----  |
| Maintenance and Other Operating Expenses              |        |
| Travelling Expenses                                   | 1,800  |
| Training and Scholarship Expenses                     | 25,991 |
| Supplies and Materials Expenses                       | 6,528  |
| Utility Expenses                                      | 3,250  |
| Communication Expenses                                | 470    |
| Awards/Rewards and Prizes                             | 80     |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 110    |
| Professional Services                                 | 170    |
| General Services                                      | 1,600  |
| Taxes, Insurance Premiums and Other Fees              | 50     |
| Other Maintenance and Operating Expenses              |        |
| Advertising Expenses                                  | 50     |
| Printing and Publication Expenses                     | 100    |
| Transportation and Delivery Expenses                  | 50     |
| Rent/Lease Expenses                                   | 100    |
| Membership Dues and Contributions to Organizations    | 200    |
| Subscription Expenses                                 | 205    |
| Other Maintenance and Operating Expenses              | 624    |
|   | -----  |
| Total Maintenance and Other Operating Expenses        | 41,378 |

|  |                |
|--|----------------|
| Total Current Operating Expenditures     | 82,537         |
| Capital Outlays                          |                |
| Property, Plant and Equipment Outlay     |                |
| Buildings and Other Structures           | 24,916         |
| Machinery and Equipment Outlay           | 23,722         |
| Total Capital Outlays                    | 48,638         |
| Total Programs/Locally-Funded Project(s) | 131,175        |
| <b>TOTAL NEW APPROPRIATIONS</b>          | <b>131,175</b> |

## N. 5. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 466,014,000

## New Appropriations, by Program/Projects

|   | Current Operating Expenditures |   |                     |                      |
|---|--------------------------------|---|---------------------|----------------------|
|   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
| PROGRAMS  |                                |   |                     |                      |
| 0000010000000000 General Administration and Support | P 34,170,000                   | P 42,455,000                                      | P                   | P 76,625,000         |
| 0000020000000000 Support to Operations              | 2,669,000                      | 6,826,000   |                     | 9,495,000            |
| 0000030000000000 Operations                         | 156,367,000                    | 122,535,000                                       |                     | 278,902,000          |
| MFO 1: HIGHER EDUCATION SERVICES                    | 144,131,000                    | 110,873,000                                       |                     | 255,004,000          |
| MFO 2: ADVANCED EDUCATION SERVICES                  | 10,762,000                     | 3,442,000   |                     | 14,204,000           |
| MFO 3: RESEARCH SERVICES                            | 807,000                        | 4,890,000   |                     | 5,697,000            |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES        | 667,000                        | 3,330,000   |                     | 3,997,000            |
| Total, Programs                                     | 193,206,000                    | 171,816,000                                       |                     | 365,022,000          |
| PROJECT(S)  |                                |   |                     |                      |
| 0000040000000000 Locally-Funded Project(s)          |                                | 2,000,000   | 98,992,000          | 100,992,000          |
| Total, Project(s)                                   |                                | 2,000,000   | 98,992,000          | 100,992,000          |
| <b>TOTAL NEW APPROPRIATIONS</b>                     | <b>P 193,206,000</b>           | <b>P 173,816,000</b>                              | <b>P 98,992,000</b> | <b>P 466,014,000</b> |

## New Appropriations, by Programs/Activities/Projects

|   |  | Current Operating Expenditures |   |                    |              |
|---|--|--------------------------------|---|--------------------|--------------|
|   |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS                                      |  |                                |   |                    |              |
| 000001000000000                               | General Administration and Support   |                                |   |                    |              |
| 103001000100000                               | General Management and Supervision   | P 19,739,000                   | P 42,455,000                                      | P                  | P 62,194,000 |
| 103001000200000                               | Administration of Personnel Benefits   | 14,431,000                     |   |                    | 14,431,000   |
| Sub-total, General Administration and Support |  | 34,170,000                     | 42,455,000  |                    | 76,625,000   |
| 000002000000000                               | Support to Operations  |                                |   |                    |              |
| 264002000100000                               | Auxiliary Services   | 2,669,000                      | 6,826,000   |                    | 9,495,000    |
| Sub-total, Support to Operations              |  | 2,669,000                      | 6,826,000   |                    | 9,495,000    |
| 000003000000000                               | Operations   |                                |   |                    |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES   | 144,131,000                    | 110,873,000                                       |                    | 255,004,000  |
| 264003010100000                               | Provision of Higher Education Services<br>Including P45,086,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P29,550,000 for<br>Tulong Dunong | 144,131,000                    | 110,873,000                                       |                    | 255,004,000  |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES   | 10,762,000                     | 3,442,000   |                    | 14,204,000   |
| 264003020100000                               | Provision of Advanced Education Services   | 10,762,000                     | 3,442,000   |                    | 14,204,000   |
| 000003030000000                               | MFO 3: RESEARCH SERVICES   | 807,000                        | 4,890,000   |                    | 5,697,000    |
| 267003030100000                               | Conduct of Research Services   | 807,000                        | 4,890,000   |                    | 5,697,000    |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES  | 667,000                        | 3,330,000   |                    | 3,997,000    |
| 265003040100000                               | Provision of Extension Services  | 667,000                        | 3,330,000   |                    | 3,997,000    |
| Sub-total, Operations                         |  | 156,367,000                    | 122,535,000                                       |                    | 278,902,000  |
| Total Programs and Activities                 |  | 193,206,000                    | 171,816,000                                       |                    | 365,022,000  |
| 000004000000000                               | Locally-Funded Projects  |                                |   |                    |              |
| 000004010000000                               | Buildings and Other Structures   |                                |   | 98,992,000         | 98,992,000   |
| 000004010100000                               | School Buildings   |                                |   | 68,992,000         | 68,992,000   |
| 268004010100034                               | Construction of 5-Storey Laboratory Building<br>for the College of Engineering   |                                |   | 30,000,000         | 30,000,000   |



|                                      |  |               |               |                            |
|--------------------------------------|--|---------------|---------------|----------------------------|
| 268004010100035                      | Construction of Quality Assurance, Accreditation, and TLE Building |               | 26,676,000    | 26,676,000                 |
| 103004010100043                      | Construction/Expansion/Rehabilitation of Academic Buildings        |               | 12,316,000    | 12,316,000                 |
| 000004010300000                      | Multipurpose/Facilities  |               | 30,000,000    | 30,000,000                 |
| 103004010300001                      | Completion of Sports and Cultural Center Multi-Purpose Gymnasium   |               | 30,000,000    | 30,000,000                 |
| 000004080000000                      | Education  | 2,000,000     |               | 2,000,000                  |
| 000004080300000                      | Tertiary Education   | 2,000,000     |               | 2,000,000                  |
| 264004080300013                      | Publication of Books on Indigenous Knowledge                       | 2,000,000     |               | 2,000,000                  |
| Sub-total, Locally-Funded Project(s) |  | 2,000,000     | 98,992,000    | 100,992,000                |
| Total Project(s)                     |  | 2,000,000     | 98,992,000    | 100,992,000                |
| TOTAL NEW APPROPRIATIONS             |  | P 193,206,000 | P 173,816,000 | P 98,992,000 P 466,014,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

143,051

## Total Permanent Positions

143,051

## Other Compensation Common to All

## Personnel Economic Relief Allowance

10,656

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

2,220

## Honoraria

2,723

## Year End Bonus

11,921

## Cash Gift

2,220

## Step Increment

682

## Productivity Enhancement Incentive

2,220

## Total Other Compensation Common to All

32,978

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

74

## Lump-sum for filling of Positions - Civilian

14,236

## Other Personnel Benefits

250

|   |         |
|---|---------|
| Total Other Compensation for Specific Groups          | 14,560  |
| -----   |         |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 532     |
| PhilHealth Contributions                              | 1,361   |
| Employees Compensation Insurance Premiums             | 529     |
| Terminal Leave  | 195     |
| -----   |         |
| Total Other Benefits                                  | 2,617   |
| -----   |         |
| Total Personnel Services                              | 193,206 |
| -----   |         |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 6,255   |
| Training and Scholarship Expenses                     | 82,061  |
| Supplies and Materials Expenses                       | 24,634  |
| Utility Expenses                                      | 14,031  |
| Communication Expenses                                | 4,260   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 14,890  |
| General Services                                      | 9,445   |
| Repairs and Maintenance                               | 8,700   |
| Taxes, Insurance Premiums and Other Fees              | 430     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 200     |
| Printing and Publication Expenses                     | 2,780   |
| Representation Expenses                               | 5,368   |
| Membership Dues and Contributions to Organizations    | 252     |
| Subscription Expenses                                 | 400     |
| -----   |         |
| Total Maintenance and Other Operating Expenses        | 173,816 |
| -----   |         |
| Total Current Operating Expenditures                  | 367,022 |
| -----   |         |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 98,992  |
| -----   |         |
| Total Capital Outlays                                 | 98,992  |
| -----   |         |
| Total Programs/Locally-Funded Project(s)              | 466,014 |
| -----   |         |
| TOTAL NEW APPROPRIATIONS                              | 466,014 |
| =====   |         |

0. REGION XII - SOCCSKSARGEN

0.1. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 168,665,000  
=====

New Appropriations, by Program/Projects

-----

Current Operating Expenditures  
-----

Maintenance

|                 |  | Personnel<br>Services | and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|-----------------|--|-----------------------|------------------------------------|--------------------|---------------|
|                 |  | -----                 | -----                              | -----              | -----         |
| PROGRAMS        |  |                       |                                    |                    |               |
| 000001000000000 | General Administration and Support           | P 20,558,000          | P 8,900,000                        | P                  | P 29,458,000  |
| 000003000000000 | Operations                                   | 56,585,000            | 28,915,000                         |                    | 85,500,000    |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 56,585,000            | 25,355,000                         |                    | 81,940,000    |
|                 | MFO 2: RESEARCH SERVICES                     |                       | 1,890,000                          |                    | 1,890,000     |
|                 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                       | 1,670,000                          |                    | 1,670,000     |
|                 | Total, Programs                              | 77,143,000            | 37,815,000                         |                    | 114,958,000   |
| PROJECT(S)      |  |                       |                                    |                    |               |
| 000004000000000 | Locally-Funded Project(s)                    |                       |                                    | 53,707,000         | 53,707,000    |
|                 | Total, Project(s)                            |                       |                                    | 53,707,000         | 53,707,000    |
|                 | TOTAL NEW APPROPRIATIONS                     | P 77,143,000          | P 37,815,000                       | P 53,707,000       | P 168,665,000 |

## New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |   |                    | Total        |
|-----------------|--|--------------------------------|---|--------------------|--------------|
|                 |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | -----        |
|                 |  | -----                          | -----   | -----              | -----        |
| PROGRAMS        |  |                                |   |                    |              |
| 000001000000000 | General Administration and Support   |                                |   |                    |              |
| 103001000100000 | General Management and Supervision   | P 12,413,000                   | P 8,900,000                                       | P                  | P 21,313,000 |
| 103001000200000 | Administration of Personnel Benefits   | 8,145,000                      |   |                    | 8,145,000    |
|                 | Sub-total, General Administration and Support  | 20,558,000                     | 8,900,000   |                    | 29,458,000   |
| 000003000000000 | Operations   |                                |   |                    |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 56,585,000                     | 25,355,000  |                    | 81,940,000   |
| 264003010100000 | Provision of Higher Education Services<br>Including P9,393,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P4,750,000 for<br>Tulong Dunong | 56,585,000                     | 25,355,000  |                    | 81,940,000   |
| 000003020000000 | MFO 2: RESEARCH SERVICES   |                                | 1,890,000   |                    | 1,890,000    |
| 267003020100000 | Conduct of Research Services   |                                | 1,890,000   |                    | 1,890,000    |

|                 |   |              |              |              |   |             |
|-----------------|---|--------------|--------------|--------------|---|-------------|
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES                |              |              | 1,670,000    |   | 1,670,000   |
|                 |   |              |              | -----        |   | -----       |
| 265003030100000 | Provision of Extension Services                             |              |              | 1,670,000    |   | 1,670,000   |
|                 |   |              |              | -----        |   | -----       |
|                 | Sub-total, Operations                                       | 56,585,000   |              | 28,915,000   |   | 85,500,000  |
|                 |   | -----        |              | -----        |   | -----       |
|                 | Total Programs and Activities                               | 77,143,000   |              | 37,815,000   |   | 114,958,000 |
|                 |   | -----        |              | -----        |   | -----       |
| 000004000000000 | Locally-Funded Projects                                     |              |              |              |   |             |
| 000004010000000 | Buildings and Other Structures                              |              |              | 53,707,000   |   | 53,707,000  |
|                 |   |              |              | -----        |   | -----       |
| 000004010100000 | School Buildings  |              |              | 53,707,000   |   | 53,707,000  |
|                 |   |              |              | -----        |   | -----       |
| 264004010100015 | Construction of 5 Storey Agriculture and Forestry Building  |              |              | 37,391,000   |   | 37,391,000  |
|                 |   |              |              |              |   |             |
| 103004010100016 | Construction/Expansion/Rehabilitation of Academic Buildings |              |              | 16,316,000   |   | 16,316,000  |
|                 |   |              |              | -----        |   | -----       |
|                 | Sub-total, Locally-Funded Project(s)                        |              |              | 53,707,000   |   | 53,707,000  |
|                 |   |              |              | -----        |   | -----       |
|                 | Total Project(s)  |              |              | 53,707,000   |   | 53,707,000  |
|                 |   | -----        |              | -----        |   | -----       |
|                 | TOTAL NEW APPROPRIATIONS                                    | P 77,143,000 | P 37,815,000 | P 53,707,000 | P | 168,665,000 |
|                 |   | =====        | =====        | =====        |   | =====       |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

53,581

Total Permanent Positions

53,581

Other Compensation Common to All

Personnel Economic Relief Allowance

4,488

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

935

Honoraria

992

Year End Bonus

4,465

Cash Gift

935

Step Increment

267

Productivity Enhancement Incentive

935

Total Other Compensation Common to All

13,341

|   |         |
|---|---------|
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 30      |
| Lump-sum for filling of Positions - Civilian          | 6,731   |
|   | -----   |
| Total Other Compensation for Specific Groups          | 6,761   |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 225     |
| PhilHealth Contributions                              | 580     |
| Employees Compensation Insurance Premiums             | 224     |
| Terminal Leave  | 1,414   |
|   | -----   |
| Total Other Benefits                                  | 2,443   |
|   | -----   |
| Non-Permanent Positions                               | 1,017   |
|   | -----   |
| Total Personnel Services                              | 77,143  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 3,579   |
| Training and Scholarship Expenses                     | 22,999  |
| Supplies and Materials Expenses                       | 3,660   |
| Utility Expenses                                      | 1,430   |
| Communication Expenses                                | 865     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 395     |
| Professional Services                                 | 1,166   |
| Repairs and Maintenance                               | 2,077   |
| Taxes, Insurance Premiums and Other Fees              | 208     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 120     |
| Printing and Publication Expenses                     | 111     |
| Representation Expenses                               | 680     |
| Transportation and Delivery Expenses                  | 246     |
| Membership Dues and Contributions to Organizations    | 92      |
| Subscription Expenses                                 | 187     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 37,815  |
|   | -----   |
| Total Current Operating Expenditures                  | 114,958 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 53,707  |
|   | -----   |
| Total Capital Outlays                                 | 53,707  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 168,665 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 168,665 |
|   | =====   |

## 0.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 146,676,000

=====

New Appropriations, by Program/Projects

|                 |                                    | Current Operating Expenditures |  |                 |               |
|-----------------|------------------------------------|--------------------------------|--|-----------------|---------------|
|                 |                                    | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| PROGRAMS        |                                    |                                |  |                 |               |
| 000001000000000 | General Administration and Support | P 28,079,000                   | P 4,826,000                              | P               | P 32,905,000  |
| 000003000000000 | Operations                         | 43,348,000                     | 29,907,000                               |                 | 73,255,000    |
|                 | MFO 1: HIGHER EDUCATION SERVICES   | 35,472,000                     | 19,791,000                               |                 | 55,263,000    |
|                 | MFO 2: ADVANCED EDUCATION SERVICES |                                | 330,000                                  |                 | 330,000       |
|                 | MFO 3: EXTENSION SERVICES          | 2,343,000                      | 759,000                                  |                 | 3,102,000     |
|                 | MFO 4: CUSTODIAL CARE SERVICES     | 5,533,000                      | 9,027,000                                |                 | 14,560,000    |
|                 | Total, Programs                    | 71,427,000                     | 34,733,000                               |                 | 106,160,000   |
| PROJECT(S)      |                                    |                                |  |                 |               |
| 000004000000000 | Locally-Funded Project(s)          |                                |  | 40,516,000      | 40,516,000    |
|                 | Total, Project(s)                  |                                |  | 40,516,000      | 40,516,000    |
|                 | TOTAL NEW APPROPRIATIONS           | P 71,427,000                   | P 34,733,000                             | P 40,516,000    | P 146,676,000 |

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |  |                 |              |
|-----------------|--|--------------------------------|--|-----------------|--------------|
|                 |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS        |  |                                |  |                 |              |
| 000001000000000 | General Administration and Support   |                                |  |                 |              |
| 103001000100000 | General Management and Supervision   | P 19,809,000                   | P 4,826,000                              | P               | P 24,635,000 |
| 103001000200000 | Administration of Personnel Benefits   | 8,270,000                      |  |                 | 8,270,000    |
|                 | Sub-total, General Administration and Support                                    | 28,079,000                     | 4,826,000                                |                 | 32,905,000   |
| 000003000000000 | Operations   |                                |  |                 |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 35,472,000                     | 19,791,000                               |                 | 55,263,000   |
| 264003010100000 | Provision of Higher Education Services Including P12,423,000 for Scholarships of |                                |  |                 |              |

|                 |   |               |              |              |
|-----------------|---|---------------|--------------|--------------|
|                 | Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,956,000 for Tulong Dunong | 35,472,000    | 19,791,000   | 55,263,000   |
| 00003020000000  | MFO 2: ADVANCED EDUCATION SERVICES  |               | 330,000      | 330,000      |
| 264003020100000 | Provision of Advanced Education Services  |               | 330,000      | 330,000      |
| 00003030000000  | MFO 3: EXTENSION SERVICES   | 2,343,000     | 759,000      | 3,102,000    |
| 265003030100000 | Provision of Extension Services   | 2,343,000     | 759,000      | 3,102,000    |
| 00003040000000  | MFO 4: CUSTODIAL CARE SERVICES  | 5,533,000     | 9,027,000    | 14,560,000   |
| 265003040100000 | Provision of Custodial Care Services  | 5,533,000     | 9,027,000    | 14,560,000   |
|                 | Sub-total, Operations   | 43,348,000    | 29,907,000   | 73,255,000   |
|                 | Total Programs and Activities   | 71,427,000    | 34,733,000   | 106,160,000  |
| 00004000000000  | Locally-Funded Projects   |               |              |              |
| 00004010000000  | Buildings and Other Structures  |               | 40,516,000   | 40,516,000   |
| 00004010100000  | School Buildings  |               | 30,516,000   | 30,516,000   |
| 268004010100003 | Construction of 1 unit 8-Classroom Bldg   |               | 6,000,000    | 6,000,000    |
| 268004010100004 | Repair of Buildings   |               | 3,000,000    | 3,000,000    |
| 268004010100006 | College Fencing   |               | 2,600,000    | 2,600,000    |
| 268004010100009 | Road Network/Rehabilitation   |               | 2,000,000    | 2,000,000    |
| 286004010100011 | Renovation of Faculty and Staff Cottages  |               | 1,000,000    | 1,000,000    |
| 203004010100012 | Rehabilitation of Water System Facilities   |               | 2,600,000    | 2,600,000    |
| 268004010100013 | Construction of Multi-purpose Training Center & Mini-theatre  |               | 7,000,000    | 7,000,000    |
| 103004010100014 | Construction/Expansion/Rehabilitation of Academic Buildings   |               | 6,316,000    | 6,316,000    |
| 00004010300000  | Multi purpose/Facilities  |               | 10,000,000   | 10,000,000   |
| 103004010300001 | Construction of ARAKAN Valley Complex Farmers Training Center   |               | 10,000,000   | 10,000,000   |
|                 | Sub-total, Locally-Funded Project(s)  |               | 40,516,000   | 40,516,000   |
|                 | Total Project(s)  |               | 40,516,000   | 40,516,000   |
|                 | TOTAL NEW APPROPRIATIONS  | P 71,427,000  | P 34,733,000 | P 40,516,000 |
|                 |   | P 146,676,000 |              |              |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

-----  
Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

48,527

Total Permanent Positions

48,527

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,848

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,010

Honoraria

739

Year End Bonus

4,044

Cash Gift

1,010

Step Increment

269

Productivity Enhancement Incentive

1,010

Total Other Compensation Common to All

13,254

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

49

Lump-sum for filling of Positions - Civilian

6,461

Total Other Compensation for Specific Groups

6,510

## Other Benefits

PAG-IBIG Contributions

243

PhilHealth Contributions

529

Employees Compensation Insurance Premiums

241

Terminal Leave

1,809

Total Other Benefits

2,822

## Non-Permanent Positions

314

Total Personnel Services

71,427

-----  
Maintenance and Other Operating Expenses

Travelling Expenses

1,160

Training and Scholarship Expenses

17,779

Supplies and Materials Expenses

10,647

Utility Expenses

1,310

Communication Expenses

35

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

1,011

Repairs and Maintenance

1,556

Taxes, Insurance Premiums and Other Fees

200

Other Maintenance and Operating Expenses

Advertising Expenses

34



|  |         |
|--|---------|
| Printing and Publication Expenses                  | 98      |
| Representation Expenses                            | 360     |
| Transportation and Delivery Expenses               | 250     |
| Membership Dues and Contributions to Organizations | 110     |
| Subscription Expenses                              | 73      |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 34,733  |
|  | -----   |
| Total Current Operating Expenditures               | 106,160 |
|  | -----   |
| Capital Outlays                                    |         |
| Investment Outlay                                  | 4,600   |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 35,916  |
|  | -----   |
| Total Capital Outlays                              | 40,516  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 146,676 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 146,676 |
|  | =====   |

## 0.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 234,854,000  
=====

## New Appropriations, by Program/Projects

|                 |  | Current Operating Expenditures |              |              |               |
|-----------------|--|--------------------------------|--------------|--------------|---------------|
|                 |  | -----                          |              |              |               |
|                 |  | Personnel                      | Maintenance  | Capital      | Total         |
|                 |  | Services                       | and Other    | Outlays      |               |
|                 |  | -----                          | Operating    | -----        | -----         |
|                 |  |                                | Expenses     |              |               |
|                 |  |                                | -----        |              |               |
| PROGRAMS        |  |                                |              |              |               |
| 000001000000000 | General Administration and Support           | P 28,474,000                   | P 6,233,000  | P            | P 34,707,000  |
| 000003000000000 | Operations                                   | 89,263,000                     | 45,560,000   |              | 134,823,000   |
|                 |  | -----                          | -----        |              | -----         |
|                 | MFO 1: HIGHER EDUCATION SERVICES             | 89,263,000                     | 39,948,000   |              | 129,211,000   |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           |                                | 1,044,000    |              | 1,044,000     |
|                 | MFO 3: RESEARCH SERVICES                     |                                | 3,474,000    |              | 3,474,000     |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 1,094,000    |              | 1,094,000     |
|                 |  | -----                          | -----        |              | -----         |
|                 | Total, Programs                              | 117,737,000                    | 51,793,000   |              | 169,530,000   |
|                 |  | -----                          | -----        |              | -----         |
| PROJECT(S)      |  |                                |              |              |               |
| 000004000000000 | Locally-Funded Project(s)                    |                                |              | 65,324,000   | 65,324,000    |
|                 |  |                                |              | -----        | -----         |
|                 | Total, Project(s)                            |                                |              | 65,324,000   | 65,324,000    |
|                 |  | -----                          | -----        | -----        | -----         |
|                 | TOTAL NEW APPROPRIATIONS                     | P 117,737,000                  | P 51,793,000 | P 65,324,000 | P 234,854,000 |

New Appropriations, by Programs/Activities/Projects

|   |  | Current Operating Expenditures |  |                 |              |
|---|--|--------------------------------|--|-----------------|--------------|
|   |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS                                      |  |                                |  |                 |              |
| 000001000000000                               | General Administration and Support   |                                |  |                 |              |
| 103001000100000                               | General Management and Supervision   | P 13,243,000                   | P 6,233,000                              | P               | P 19,476,000 |
| 103001000200000                               | Administration of Personnel Benefits   | 15,231,000                     |  |                 | 15,231,000   |
| Sub-total, General Administration and Support |  | 28,474,000                     | 6,233,000                                |                 | 34,707,000   |
| 000003000000000                               | Operations   |                                |  |                 |              |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES   | 89,263,000                     | 39,948,000                               |                 | 129,211,000  |
| 264003010100000                               | Provision of Higher Education Services Including P21,695,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,442,000 for Tulong Dunong | 89,263,000                     | 39,948,000                               |                 | 129,211,000  |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES   |                                | 1,044,000                                |                 | 1,044,000    |
| 000003020100000                               | Provision of Advanced Education Services   |                                | 1,044,000                                |                 | 1,044,000    |
| 103003020100001                               | Salaries of Permanent Positions  |                                | 1,044,000                                |                 | 1,044,000    |
| 000003030000000                               | MFO 3: RESEARCH SERVICES   |                                | 3,474,000                                |                 | 3,474,000    |
| 267003030100000                               | Conduct of Research Services   |                                | 3,474,000                                |                 | 3,474,000    |
| 000003040000000                               | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                                | 1,094,000                                |                 | 1,094,000    |
| 265003040100000                               | Provision of Extension Services  |                                | 1,094,000                                |                 | 1,094,000    |
| Sub-total, Operations                         |  | 89,263,000                     | 45,560,000                               |                 | 134,823,000  |
| Total Programs and Activities                 |  | 117,737,000                    | 51,793,000                               |                 | 169,530,000  |
| 000004000000000                               | Locally-Funded Projects  |                                |  |                 |              |
| 000004010000000                               | Buildings and Other Structures   |                                |  | 65,324,000      | 65,324,000   |
| 000004010100000                               | School Buildings   |                                |  | 58,090,000      | 58,090,000   |
| 268004010100004                               | Construction of Academic Building  |                                |  | 39,008,000      | 39,008,000   |

|                                      |   |               |              |              |               |
|--------------------------------------|---|---------------|--------------|--------------|---------------|
| 103004010100012                      | Construction/Expansion/Rehabilitation of Academic Buildings                   |               |              | 9,082,000    | 9,082,000     |
| 103004010100013                      | Construction of Classrooms  |               |              | 10,000,000   | 10,000,000    |
| 000004010300000                      | Multipurpose/Facilities   |               |              | 7,234,000    | 7,234,000     |
|                                      |   |               |              | -----        | -----         |
| 103004010300001                      | Construction of Innovation and Technology Center for Climate Change (Phase 1) |               |              | 7,234,000    | 7,234,000     |
|                                      |   |               |              | -----        | -----         |
| Sub-total, Locally-Funded Project(s) |   |               |              | 65,324,000   | 65,324,000    |
|                                      |   |               |              | -----        | -----         |
| Total Project(s)                     |   |               |              | 65,324,000   | 65,324,000    |
|                                      |   |               |              | -----        | -----         |
| TOTAL NEW APPROPRIATIONS             |   | P 117,737,000 | P 51,793,000 | P 65,324,000 | P 234,854,000 |
|                                      |   | =====         | =====        | =====        | =====         |

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

82,256

-----

## Total Permanent Positions

82,256

-----

## Other Compensation Common to All

## Personnel Economic Relief Allowance

5,784

## Representation Allowance

162

## Transportation Allowance

162

## Clothing and Uniform Allowance

1,205

## Honoraria

1,115

## Year End Bonus

6,855

## Cash Gift

1,205

## Step Increment

383

## Productivity Enhancement Incentive

1,205

-----

## Total Other Compensation Common to All

18,076

-----

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

13

## Lump-sum for filling of Positions - Civilian

5,656

-----

## Total Other Compensation for Specific Groups

5,669

-----

## Other Benefits

## PAG-IBIG Contributions

289

## PhilHealth Contributions

790

## Employees Compensation Insurance Premiums

289

## Retirement Gratuity

7,171

## Terminal Leave

2,404

|   |                |
|---|----------------|
| Total Other Benefits                                  | 10,943         |
| Non-Permanent Positions                               | 793            |
| <b>Total Personnel Services</b>                       | <b>117,737</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| Travelling Expenses                                   | 3,597          |
| Training and Scholarship Expenses                     | 31,780         |
| Supplies and Materials Expenses                       | 4,613          |
| Utility Expenses                                      | 3,940          |
| Communication Expenses                                | 371            |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Extraordinary and Miscellaneous Expenses              | 162            |
| Professional Services                                 | 2,670          |
| Repairs and Maintenance                               | 2,550          |
| Taxes, Insurance Premiums and Other Fees              | 80             |
| Other Maintenance and Operating Expenses              |                |
| Advertising Expenses                                  | 195            |
| Printing and Publication Expenses                     | 492            |
| Representation Expenses                               | 843            |
| Transportation and Delivery Expenses                  | 165            |
| Membership Dues and Contributions to Organizations    | 245            |
| Subscription Expenses                                 | 90             |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>51,793</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>169,530</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 65,324         |
| <b>Total Capital Outlays</b>                          | <b>65,324</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>234,854</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>234,854</b> |

0.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 470,257,000

New Appropriations, by Program/Projects

|          | Current Operating Expenditures |   |                    |       |
|----------|--------------------------------|---|--------------------|-------|
|          | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
| PROGRAMS |                                |   |                    |       |

|                 |  |   |             |   |             |   |            |   |             |
|-----------------|--|---|-------------|---|-------------|---|------------|---|-------------|
| 000001000000000 | General Administration and Support           | P | 82,302,000  | P | 15,851,000  | P |            | P | 98,153,000  |
| 000002000000000 | Support to Operations                        |   | 7,257,000   |   | 411,000     |   |            |   | 7,668,000   |
| 000003000000000 | Operations                                   |   | 190,779,000 |   | 91,410,000  |   |            |   | 282,189,000 |
|                 | MFO 1: HIGHER EDUCATION SERVICES             |   | 170,037,000 |   | 79,497,000  |   |            |   | 249,534,000 |
|                 | MFO 2: ADVANCED EDUCATION SERVICES           |   | 15,638,000  |   | 646,000     |   |            |   | 16,284,000  |
|                 | MFO 3: RESEARCH SERVICES                     |   | 4,617,000   |   | 10,180,000  |   |            |   | 14,797,000  |
|                 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |   | 487,000     |   | 1,087,000   |   |            |   | 1,574,000   |
|                 | Total, Programs                              |   | 280,338,000 |   | 107,672,000 |   |            |   | 388,010,000 |
| PROJECT(S)      |  |   |             |   |             |   |            |   |             |
| 000004000000000 | Locally-Funded Project(s)                    |   |             |   | 2,000,000   |   | 80,247,000 |   | 82,247,000  |
|                 | Total, Project(s)                            |   |             |   | 2,000,000   |   | 80,247,000 |   | 82,247,000  |
|                 | TOTAL NEW APPROPRIATIONS                     | P | 280,338,000 | P | 109,672,000 | P | 80,247,000 | P | 470,257,000 |

New Appropriations, by Programs/Activities/Projects

|                 |   | Current Operating Expenditures |  |                 |            |
|-----------------|---|--------------------------------|--|-----------------|------------|
|                 |   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total      |
| PROGRAMS        |   |                                |  |                 |            |
| 000001000000000 | General Administration and Support  |                                |  |                 |            |
| 103001000100000 | General Management and Supervision  | P                              | 50,381,000                               | P               | 15,851,000 |
| 103001000200000 | Administration of Personnel Benefits  |                                | 31,921,000                               |                 |            |
|                 | Sub-total, General Administration and Support   |                                | 82,302,000                               |                 | 15,851,000 |
| 000002000000000 | Support to Operations   |                                |  |                 |            |
| 264002000100000 | Auxiliary Services  |                                | 7,257,000                                |                 | 411,000    |
|                 | Sub-total, Support to Operations  |                                | 7,257,000                                |                 | 411,000    |
| 000003000000000 | Operations  |                                |  |                 |            |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES  |                                | 170,037,000                              |                 | 79,497,000 |
| 264003010100000 | Provision of Higher Education Services Including P43,814,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P18,066,000 for |                                |  |                 |            |

|                 |   |             |             |             |
|-----------------|---|-------------|-------------|-------------|
|                 | Tulong Dunong   | 170,037,000 | 79,497,000  | 249,534,000 |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES                                  | 15,638,000  | 646,000     | 16,284,000  |
| 264003020100000 | Provision of Advanced Education Services                            | 15,638,000  | 646,000     | 16,284,000  |
| 000003030000000 | MFO 3: RESEARCH SERVICES  | 4,617,000   | 10,180,000  | 14,797,000  |
| 267003030100000 | Conduct of Research Services  | 4,617,000   | 10,180,000  | 14,797,000  |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES                        | 487,000     | 1,087,000   | 1,574,000   |
| 265003040100000 | Provision of Extension Services                                     | 487,000     | 1,087,000   | 1,574,000   |
|                 | Sub-total, Operations   | 190,779,000 | 91,410,000  | 282,189,000 |
|                 | Total Programs and Activities                                       | 280,338,000 | 107,672,000 | 388,010,000 |
| 000004000000000 | Locally-Funded Projects   |             |             |             |
| 000004010000000 | Buildings and Other Structures                                      |             | 70,747,000  | 70,747,000  |
| 000004010100000 | School Buildings  |             | 22,711,000  | 22,711,000  |
| 268004010100007 | Roofing of unfinished Auditorium                                    |             | 20,000,000  | 20,000,000  |
| 268004010100017 | Repair of Facilities/Buildings in compliance with ISO Accreditation |             | 1,500,000   | 1,500,000   |
| 103004010100018 | Construction/Expansion/Rehabilitation of Academic Buildings         |             | 1,211,000   | 1,211,000   |
| 000004010300000 | Multipurpose/Facilities   |             | 48,036,000  | 48,036,000  |
| 264004010300001 | Repair of one-stop-shop building                                    |             | 700,000     | 700,000     |
| 264004010300002 | Perimeter fencing   |             | 10,000,000  | 10,000,000  |
| 264004010300003 | Development & construction of commercial building                   |             | 27,336,000  | 27,336,000  |
| 103004010300004 | Completion of Auditorium  |             | 10,000,000  | 10,000,000  |
| 000004030000000 | Non Road Transport Infrastructure                                   |             | 7,500,000   | 7,500,000   |
| 000004030400000 | Accessibility Facilities  |             | 7,500,000   | 7,500,000   |
| 264004030400001 | Concreting of road going to USMARC                                  |             | 7,500,000   | 7,500,000   |
| 000004060000000 | Water Management  |             | 2,000,000   | 2,000,000   |
| 000004060100000 | Water Supply  |             | 2,000,000   | 2,000,000   |
| 264004060100001 | Installation of fire hydrants                                       |             | 2,000,000   | 2,000,000   |
| 000004080000000 | Education   |             | 2,000,000   | 2,000,000   |
| 000004080300000 | Tertiary Education  |             | 2,000,000   | 2,000,000   |
| 103004080300001 | Publication of Books on Indigenous Knowledge                        |             | 2,000,000   | 2,000,000   |

|                                      |               |               |              |
|--------------------------------------|---------------|---------------|--------------|
| Sub-total, Locally-Funded Project(s) | -----         | -----         | -----        |
|                                      | 2,000,000     | 80,247,000    | 82,247,000   |
| Total Project(s)                     | -----         | -----         | -----        |
|                                      | 2,000,000     | 80,247,000    | 82,247,000   |
| TOTAL NEW APPROPRIATIONS             | -----         | -----         | -----        |
|                                      | P 280,338,000 | P 109,672,000 | P 80,247,000 |
|                                      | =====         | =====         | =====        |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

196,985

Total Permanent Positions

196,985

Other Compensation Common to All

Personnel Economic Relief Allowance

14,064

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

2,930

Honoraria

3,105

Year End Bonus

16,415

Cash Gift

2,930

Step Increment

921

Productivity Enhancement Incentive

2,930

Total Other Compensation Common to All

43,859

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

562

Lump-sum for filling of Positions - Civilian

31,244

Total Other Compensation for Specific Groups

31,806

Other Benefits

PAG-IBIG Contributions

701

PhilHealth Contributions

1,820

Employees Compensation Insurance Premiums

701

Terminal Leave

677

Total Other Benefits

3,899

Non-Permanent Positions

3,789

Total Personnel Services

280,338

Maintenance and Other Operating Expenses

|   |         |
|---|---------|
| Travelling Expenses                                   | 2,343   |
| Training and Scholarship Expenses                     | 65,024  |
| Supplies and Materials Expenses                       | 5,810   |
| Utility Expenses                                      | 5,757   |
| Communication Expenses                                | 502     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 397     |
| General Services                                      | 3,602   |
| Repairs and Maintenance                               | 3,620   |
| Financial Assistance/Subsidy                          | 12,270  |
| Taxes, Insurance Premiums and Other Fees              | 268     |
| Other Maintenance and Operating Expenses              |         |
| Printing and Publication Expenses                     | 2,000   |
| Representation Expenses                               | 1,314   |
| Membership Dues and Contributions to Organizations    | 187     |
| Subscription Expenses                                 | 3       |
| Other Maintenance and Operating Expenses              | 6,465   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 109,672 |
|   | -----   |
| Total Current Operating Expenditures                  | 390,010 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Infrastructure Outlay                                 | 9,500   |
| Buildings and Other Structures                        | 70,747  |
|   | -----   |
| Total Capital Outlays                                 | 80,247  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 470,257 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 470,257 |
|   | =====   |

P. REGION XIII - CARAGA

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 119,346,000  
=====

New Appropriations, by Program/Projects

|                  |                                    | Current Operating Expenditures |             |            |              |
|------------------|------------------------------------|--------------------------------|-------------|------------|--------------|
|                  |                                    | -----                          |             |            |              |
|                  |                                    | Personnel                      | Maintenance | Capital    | Total        |
|                  |                                    | Services                       | and Other   | Outlays    |              |
|                  |                                    | -----                          | Operating   | -----      | -----        |
|                  |                                    |                                | Expenses    |            |              |
|                  |                                    |                                | -----       |            | -----        |
| PROGRAMS         |                                    |                                |             |            |              |
| 0000010000000000 | General Administration and Support | P 12,761,000                   | P 6,224,000 | P          | P 18,985,000 |
| 0000020000000000 | Support to Operations              | 26,000                         | 208,000     |            | 234,000      |
| 0000030000000000 | Operations                         | 17,679,000                     | 42,789,000  | 23,343,000 | 83,811,000   |
|                  |                                    | -----                          | -----       | -----      | -----        |
|                  | MFO 1: HIGHER EDUCATION SERVICES   | 17,679,000                     | 41,739,000  | 23,343,000 | 82,761,000   |



|  |   |            |              |              |
|--|---|------------|--------------|--------------|
| MFO 2: RESEARCH SERVICES                     |   | 650,000    |              | 650,000      |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |   | 400,000    |              | 400,000      |
| Total, Programs                              |   | 30,466,000 | 49,221,000   | 23,343,000   |
| -----  |   |            |              |              |
| PROJECT(S)                                   |   |            |              |              |
| 0000040000000000 Locally-Funded Project(s)   |   |            |              | 16,316,000   |
| Total, Project(s)                            |   |            |              | 16,316,000   |
| -----  |   |            |              |              |
| TOTAL NEW APPROPRIATIONS                     | P | 30,466,000 | P 49,221,000 | P 39,659,000 |
|  |   | =====      | =====        | =====        |

New Appropriations, by Programs/Activities/Projects

|   |  |   |            |   | Current Operating Expenditures |             |            |            |            |
|---|--|---|------------|---|--------------------------------|-------------|------------|------------|------------|
|   |  |   |            |   | -----                          |             |            |            |            |
|   |  |   |            |   | Personnel                      | Maintenance | Capital    | Total      |            |
|   |  |   |            |   | Services                       | and Other   | Outlays    |            |            |
|   |  |   |            |   |                                | Operating   |            |            |            |
|   |  |   |            |   |                                | Expenses    |            |            |            |
|   |  |   |            |   | -----                          |             |            |            |            |
| PROGRAMS                                      |  |   |            |   |                                |             |            |            |            |
| 0000010000000000                              | General Administration and Support   |   |            |   |                                |             |            |            |            |
| 1030010001000000                              | General Management and Supervision   | P | 9,644,000  | P | 6,224,000                      | P           |            | P          | 15,868,000 |
| 1030010002000000                              | Administration of Personnel Benefits   |   | 3,117,000  |   |                                |             |            |            | 3,117,000  |
| Sub-total, General Administration and Support |  |   |            |   | 12,761,000                     | 6,224,000   |            | 18,985,000 |            |
| -----   |  |   |            |   | -----                          |             |            |            |            |
| 0000020000000000                              | Support to Operations  |   |            |   |                                |             |            |            |            |
| 2640020001000000                              | Auxiliary Services   |   | 26,000     |   | 208,000                        |             |            |            | 234,000    |
| Sub-total, Support to Operations              |  |   |            |   | 26,000                         | 208,000     |            | 234,000    |            |
| -----   |  |   |            |   | -----                          |             |            |            |            |
| 0000030000000000                              | Operations   |   |            |   |                                |             |            |            |            |
| 0000030100000000                              | MFO 1: HIGHER EDUCATION SERVICES   |   | 17,679,000 |   | 41,739,000                     |             | 23,343,000 |            | 82,761,000 |
| -----   |  |   |            |   | -----                          |             |            |            |            |
| 2640030101000000                              | Provision of Higher Education Services Including P36,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,690,000 for Tulong Dunong |   | 17,679,000 |   | 41,339,000                     |             | 23,343,000 |            | 82,361,000 |
| 2640030102000000                              | Advanced Higher Education Services   |   |            |   | 400,000                        |             |            |            | 400,000    |
| 0000030200000000                              | MFO 2: RESEARCH SERVICES   |   |            |   | 650,000                        |             |            |            | 650,000    |
| -----   |  |   |            |   | -----                          |             |            |            |            |
| 2670030201000000                              | Conduct of Research Services   |   |            |   | 650,000                        |             |            |            | 650,000    |
| 0000030300000000                              | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |   |            |   | 400,000                        |             |            |            | 400,000    |

|                                      |   |              |              |              |               |
|--------------------------------------|---|--------------|--------------|--------------|---------------|
| 265003030100000                      | Provision of Extension Services                             |              | 400,000      |              | 400,000       |
| Sub-total, Operations                |   | 17,679,000   | 42,789,000   | 23,343,000   | 83,811,000    |
| Total Programs and Activities        |   | 30,466,000   | 49,221,000   | 23,343,000   | 103,030,000   |
|                                      |   |              |              |              |               |
| 000004000000000                      | Locally-Funded Projects                                     |              |              |              |               |
| 000004010000000                      | Buildings and Other Structures                              |              |              | 16,316,000   | 16,316,000    |
| 000004010100000                      | School Buildings  |              |              | 16,316,000   | 16,316,000    |
| 103004010100006                      | Construction/Expansion/Rehabilitation of Academic Buildings |              |              | 16,316,000   | 16,316,000    |
| Sub-total, Locally-Funded Project(s) |   |              |              | 16,316,000   | 16,316,000    |
| Total Project(s)                     |   |              |              | 16,316,000   | 16,316,000    |
| TOTAL NEW APPROPRIATIONS             |   | P 30,466,000 | P 49,221,000 | P 39,659,000 | P 119,346,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,565

Total Permanent Positions

21,565

Other Compensation Common to All

Personnel Economic Relief Allowance

1,728

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

360

Honoraria

97

Year End Bonus

1,798

Cash Gift

360

Step Increment

113

Productivity Enhancement Incentive

360

Total Other Compensation Common to All

5,152

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

26

Lump-sum for filling of Positions - Civilian

3,117

Total Other Compensation for Specific Groups

3,143

|   |         |
|---|---------|
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 86      |
| PhilHealth Contributions                              | 213     |
| Employees Compensation Insurance Premiums             | 86      |
|   | -----   |
| Total Other Benefits                                  | 385     |
|   | -----   |
| Non-Permanent Positions                               | 221     |
|   | -----   |
| Total Personnel Services                              | 30,466  |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 950     |
| Training and Scholarship Expenses                     | 40,299  |
| Supplies and Materials Expenses                       | 3,115   |
| Utility Expenses                                      | 700     |
| Communication Expenses                                | 90      |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 185     |
| Professional Services                                 | 400     |
| General Services                                      | 1,500   |
| Repairs and Maintenance                               | 840     |
| Taxes, Insurance Premiums and Other Fees              | 355     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 117     |
| Printing and Publication Expenses                     | 145     |
| Representation Expenses                               | 50      |
| Transportation and Delivery Expenses                  | 120     |
| Rent/Lease Expenses                                   | 95      |
| Membership Dues and Contributions to Organizations    | 160     |
| Subscription Expenses                                 | 100     |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 49,221  |
|   | -----   |
| Total Current Operating Expenditures                  | 79,687  |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 39,659  |
|   | -----   |
| Total Capital Outlays                                 | 39,659  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 119,346 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 119,346 |
|   | =====   |

## P. 2. CARAGA STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 203,392,000  
=====

New Appropriations, by Program/Projects  
-----

Current Operating Expenditures  
-----

|                   |  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|-------------------|--|-----------------------|---|--------------------|---------------|
|                   |  | -----                 | -----   | -----              | -----         |
| <b>PROGRAMS</b>   |  |                       |   |                    |               |
| 000001000000000   | General Administration and Support           | P 19,984,000          | P 17,649,000                                      | P                  | P 37,633,000  |
| 000003000000000   | Operations                                   | 63,337,000            | 48,928,000  |                    | 112,265,000   |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 63,107,000            | 44,983,000  |                    | 108,090,000   |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 30,000                | 414,000   |                    | 444,000       |
|                   | MFO 3: RESEARCH SERVICES                     | 100,000               | 2,733,000   |                    | 2,833,000     |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 100,000               | 798,000   |                    | 898,000       |
|                   | Total, Programs                              | 83,321,000            | 66,577,000  |                    | 149,898,000   |
| <b>PROJECT(S)</b> |  |                       |   |                    |               |
| 000004000000000   | Locally-Funded Project(s)                    |                       | 2,000,000   | 51,494,000         | 53,494,000    |
|                   | Total, Project(s)                            |                       | 2,000,000   | 51,494,000         | 53,494,000    |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>              | P 83,321,000          | P 68,577,000                                      | P 51,494,000       | P 203,392,000 |
|                   |  | =====                 | =====   | =====              | =====         |

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |   |                    |              |
|-----------------|--|--------------------------------|---|--------------------|--------------|
|                 |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|                 |  | -----                          | -----   | -----              | -----        |
| <b>PROGRAMS</b> |  |                                |   |                    |              |
| 000001000000000 | General Administration and Support   |                                |   |                    |              |
| 103001000100000 | General Management and Supervision   | P 12,101,000                   | P 17,649,000                                      | P                  | P 29,750,000 |
| 103001000200000 | Administration of Personnel Benefits   | 7,883,000                      |   |                    | 7,883,000    |
|                 | Sub-total, General Administration and Support  | 19,984,000                     | 17,649,000  |                    | 37,633,000   |
| 000003000000000 | Operations   |                                |   |                    |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 63,107,000                     | 44,983,000  |                    | 108,090,000  |
| 264003010100000 | Provision of Higher Education Services<br>Including P25,694,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P10,870,000 for<br>Tulong Dunong | 63,107,000                     | 44,983,000  |                    | 108,090,000  |

|                 |  |              |              |              |
|-----------------|--|--------------|--------------|--------------|
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES                                     | 30,000       | 414,000      | 444,000      |
|                 |  | -----        | -----        | -----        |
| 264003020100000 | Provision of Advanced Education Services                               | 30,000       | 414,000      | 444,000      |
| 000003030000000 | MFO 3: RESEARCH SERVICES   | 100,000      | 2,733,000    | 2,833,000    |
|                 |  | -----        | -----        | -----        |
| 267003030100000 | Conduct of Research Services   | 100,000      | 2,733,000    | 2,833,000    |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES                           | 100,000      | 798,000      | 898,000      |
|                 |  | -----        | -----        | -----        |
| 265003040100000 | Provision of Extension Services  | 100,000      | 798,000      | 898,000      |
|                 |  | -----        | -----        | -----        |
|                 | Sub-total, Operations  | 63,337,000   | 48,928,000   | 112,265,000  |
|                 |  | -----        | -----        | -----        |
|                 | Total Programs and Activities  | 83,321,000   | 66,577,000   | 149,898,000  |
|                 |  | -----        | -----        | -----        |
| 000004000000000 | Locally-Funded Projects  |              |              |              |
| 000004010000000 | Buildings and Other Structures   |              | 48,494,000   | 48,494,000   |
|                 |  |              | -----        | -----        |
| 000004010100000 | School Buildings   |              | 36,644,000   | 36,644,000   |
|                 |  |              | -----        | -----        |
| 268004010100007 | Construction of Administration Building                                |              | 8,178,000    | 8,178,000    |
| 268004010100012 | Construction of College of Arts & Industrial Technovation Complex      |              | 4,000,000    | 4,000,000    |
| 266004010100033 | Construction of New State-of-the-Art University Library                |              | 10,000,000   | 10,000,000   |
| 103004010100036 | Construction/Expansion/Rehabilitation of Academic Buildings            |              | 14,466,000   | 14,466,000   |
| 000004010300000 | Multipurpose/Facilities  |              | 11,850,000   | 11,850,000   |
|                 |  |              | -----        | -----        |
| 103004010300002 | Repair of Gymnasium  |              | 1,850,000    | 1,850,000    |
| 103004010300003 | Construction of Multi-Purpose Building                                 |              | 10,000,000   | 10,000,000   |
| 000004080000000 | Education  |              | 2,000,000    | 2,000,000    |
|                 |  |              | -----        | -----        |
| 000004080300000 | Tertiary Education   |              | 2,000,000    | 2,000,000    |
|                 |  |              | -----        | -----        |
| 103004080300002 | Publication of Books on Indigenous Knowledge                           |              | 2,000,000    | 2,000,000    |
| 000004090000000 | Environmental Protection   |              | 3,000,000    | 3,000,000    |
|                 |  |              | -----        | -----        |
| 000004090300000 | Protection of Biodiversity and Landscape                               |              | 3,000,000    | 3,000,000    |
|                 |  |              | -----        | -----        |
| 184004090300001 | Establishment of Caraga Ecopark & Social Enterprise Development Center |              | 3,000,000    | 3,000,000    |
|                 |  |              | -----        | -----        |
|                 | Sub-total, Locally-Funded Project(s)                                   |              | 2,000,000    | 51,494,000   |
|                 |  |              | -----        | -----        |
|                 | Total Project(s)   |              | 2,000,000    | 51,494,000   |
|                 |  |              | -----        | -----        |
|                 | TOTAL NEW APPROPRIATIONS   | P 83,321,000 | P 68,577,000 | P 51,494,000 |
|                 |  | =====        | =====        | =====        |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

60,757

Total Permanent Positions

60,757

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,224

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

880

Honoraria

680

Year End Bonus

5,064

Cash Gift

880

Step Increment

285

Productivity Enhancement Incentive

880

Total Other Compensation Common to All

13,229

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

110

Lump-sum for filling of Positions - Civilian

7,774

Total Other Compensation for Specific Groups

7,884

## Other Benefits

PAG-IBIG Contributions

211

PhilHealth Contributions

566

Employees Compensation Insurance Premiums

211

Terminal Leave

109

Total Other Benefits

1,097

## Non-Permanent Positions

354

Total Personnel Services

83,321

## Maintenance and Other Operating Expenses

Travelling Expenses

1,555

Training and Scholarship Expenses

38,950

Supplies and Materials Expenses

4,775

Utility Expenses

3,145

Communication Expenses

924

Awards/Rewards and Prizes

156

Survey, Research, Exploration and Development Expenses

170

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

812

|  |         |
|--|---------|
| Professional Services                              | 1,445   |
| General Services                                   | 4,399   |
| Repairs and Maintenance                            | 3,942   |
| Taxes, Insurance Premiums and Other Fees           | 400     |
| Other Maintenance and Operating Expenses           |         |
| Printing and Publication Expenses                  | 2,585   |
| Representation Expenses                            | 1,360   |
| Membership Dues and Contributions to Organizations | 11      |
| Other Maintenance and Operating Expenses           | 3,948   |
|  | -----   |
| Total Maintenance and Other Operating Expenses     | 68,577  |
|  | -----   |
| Total Current Operating Expenditures               | 151,898 |
|  | -----   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 51,494  |
|  | -----   |
| Total Capital Outlays                              | 51,494  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)           | 203,392 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 203,392 |
|  | =====   |

## P. 3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 237,344,000  
=====

## New Appropriations, by Program/Projects

|                |  | Current Operating Expenditures |             |            |              |
|----------------|--|--------------------------------|-------------|------------|--------------|
|                |  | Personnel                      | Maintenance | Capital    | Total        |
|                |  | Services                       | and Other   | Outlays    |              |
|                |  |                                | Operating   |            |              |
|                |  |                                | Expenses    |            |              |
|                |  | -----                          | -----       | -----      | -----        |
| PROGRAMS       |  |                                |             |            |              |
| 00001000000000 | General Administration and Support           | P 34,834,000                   | P 9,649,000 | P          | P 44,483,000 |
| 00003000000000 | Operations                                   | 84,697,000                     | 68,504,000  |            | 153,201,000  |
|                |  | -----                          | -----       |            | -----        |
|                | MFO 1: HIGHER EDUCATION SERVICES             | 84,301,000                     | 62,746,000  |            | 147,047,000  |
|                | MFO 2: ADVANCED EDUCATION SERVICES           | 164,000                        | 717,000     |            | 881,000      |
|                | MFO 3: RESEARCH SERVICES                     | 116,000                        | 2,562,000   |            | 2,678,000    |
|                | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 116,000                        | 2,479,000   |            | 2,595,000    |
|                |  | -----                          | -----       |            | -----        |
|                | Total, Programs                              | 119,531,000                    | 78,153,000  |            | 197,684,000  |
|                |  | -----                          | -----       |            | -----        |
| PROJECT(S)     |  |                                |             |            |              |
| 00000400000000 | Locally-Funded Project(s)                    |                                |             | 39,660,000 | 39,660,000   |
|                |  |                                |             | -----      | -----        |

|                          |               |              |              |               |            |
|--------------------------|---------------|--------------|--------------|---------------|------------|
| Total, Project(s)        | -----         | -----        | 39,660,000   | -----         | 39,660,000 |
| TOTAL NEW APPROPRIATIONS | P 119,531,000 | P 78,153,000 | P 39,660,000 | P 237,344,000 | -----      |
|                          | =====         | =====        | =====        | =====         | =====      |

New Appropriations, by Programs/Activities/Projects

|                 |  | Current Operating Expenditures |             |            |              |
|-----------------|--|--------------------------------|-------------|------------|--------------|
|                 |  | Personnel                      | Maintenance | Capital    | Total        |
|                 |  | Services                       | and Other   | Outlays    |              |
|                 |  | -----                          | Operating   | -----      | -----        |
|                 |  |                                | Expenses    |            |              |
|                 |  | -----                          | -----       | -----      | -----        |
| PROGRAMS        |  |                                |             |            |              |
| 00000100000000  | General Administration and Support   |                                |             |            |              |
| 103001000100000 | General Management and Supervision   | P 25,866,000                   | P 9,649,000 | P          | P 35,515,000 |
| 103001000200000 | Administration of Personnel Benefits   | 8,968,000                      |             |            | 8,968,000    |
|                 | Sub-total, General Administration and Support  | 34,834,000                     | 9,649,000   |            | 44,483,000   |
| 000003000000000 | Operations   |                                |             |            |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 84,301,000                     | 62,746,000  |            | 147,047,000  |
| 264003010100000 | Provision of Higher Education Services Including P35,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P9,250,000 for Tulong Dunong | 84,301,000                     | 62,746,000  |            | 147,047,000  |
| 000003020000000 | MFO 2: ADVANCED EDUCATION SERVICES   | 164,000                        | 717,000     |            | 881,000      |
| 264003020100000 | Provision of Advanced Education Services   | 164,000                        | 717,000     |            | 881,000      |
| 000003030000000 | MFO 3: RESEARCH SERVICES   | 116,000                        | 2,562,000   |            | 2,678,000    |
| 267003030100000 | Conduct of Research Services   | 116,000                        | 2,562,000   |            | 2,678,000    |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 116,000                        | 2,479,000   |            | 2,595,000    |
| 265003040100000 | Provision of Extension Services  | 116,000                        | 2,479,000   |            | 2,595,000    |
|                 | Sub-total, Operations  | 84,697,000                     | 68,504,000  |            | 153,201,000  |
|                 | Total Programs and Activities  | 119,531,000                    | 78,153,000  |            | 197,684,000  |
| 000004000000000 | Locally-Funded Projects  |                                |             |            |              |
| 000004010000000 | Buildings and Other Structures   |                                |             | 39,660,000 | 39,660,000   |
| 000004010100000 | School Buildings   |                                |             | 39,660,000 | 39,660,000   |
| 268004010100001 | Upgrading of Infrastructure Projects -   |                                |             |            |              |



|   |   |             |            |             |
|---|---|-------------|------------|-------------|
| Academic Buildings  |   |             | 27,879,000 | 27,879,000  |
| 103004010100006 Construction of Science Building in the Tandag Campus |   |             | 11,781,000 | 11,781,000  |
| Sub-total, Locally-Funded Project(s)                                  |   |             | 39,660,000 | 39,660,000  |
| Total Project(s)  |   |             | 39,660,000 | 39,660,000  |
| TOTAL NEW APPROPRIATIONS  | P | 119,531,000 | P          | 78,153,000  |
|   |   |             | P          | 39,660,000  |
|   |   |             | P          | 237,344,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,976

Total Permanent Positions

86,976

Other Compensation Common to All

Personnel Economic Relief Allowance

7,440

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,550

Honoraria

396

Year End Bonus

7,248

Cash Gift

1,550

Step Increment

453

Productivity Enhancement Incentive

1,550

Total Other Compensation Common to All

20,523

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

62

Lump-sum for filling of Positions - Civilian

8,968

Total Other Compensation for Specific Groups

9,030

Other Benefits

PAG-IBIG Contributions

372

PhilHealth Contributions

929

Employees Compensation Insurance Premiums

371

Total Other Benefits

1,672

Non-Permanent Positions

1,330

Total Personnel Services

119,531

|   |         |
|---|---------|
| Maintenance and Other Operating Expenses              | -----   |
| Travelling Expenses                                   | 2,650   |
| Training and Scholarship Expenses                     | 46,793  |
| Supplies and Materials Expenses                       | 4,200   |
| Utility Expenses                                      | 2,600   |
| Communication Expenses                                | 525     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 700     |
| Professional Services                                 | 4,100   |
| Repairs and Maintenance                               | 8,200   |
| Taxes, Insurance Premiums and Other Fees              | 450     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 350     |
| Printing and Publication Expenses                     | 525     |
| Representation Expenses                               | 1,200   |
| Transportation and Delivery Expenses                  | 100     |
| Rent/Lease Expenses                                   | 100     |
| Membership Dues and Contributions to Organizations    | 275     |
| Subscription Expenses                                 | 350     |
| Other Maintenance and Operating Expenses              | 5,035   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 78,153  |
|   | -----   |
| Total Current Operating Expenditures                  | 197,684 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 39,660  |
|   | -----   |
| Total Capital Outlays                                 | 39,660  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 237,344 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 237,344 |
|   | =====   |

P. 4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 238,688,000  
=====

New Appropriations, by Program/Projects

|                 |                                    | Current Operating Expenditures |              |         |              |
|-----------------|------------------------------------|--------------------------------|--------------|---------|--------------|
|                 |                                    | -----                          |              |         |              |
|                 |                                    | Personnel                      | Maintenance  | Capital | Total        |
|                 |                                    | Services                       | and Other    | Outlays |              |
|                 |                                    | -----                          | Operating    | -----   | -----        |
|                 |                                    |                                | Expenses     |         |              |
|                 |                                    | -----                          | -----        | -----   | -----        |
| <b>PROGRAMS</b> |                                    |                                |              |         |              |
| 000001000000000 | General Administration and Support | P 23,120,000                   | P 14,821,000 | P       | P 37,941,000 |
| 000003000000000 | Operations                         | 90,819,000                     | 59,878,000   |         | 150,697,000  |
|                 |                                    | -----                          | -----        |         | -----        |
|                 | MFO 1: HIGHER EDUCATION SERVICES   | 90,819,000                     | 56,728,000   |         | 147,547,000  |

|  |       |             |              |              |
|--|-------|-------------|--------------|--------------|
| MFO 2: ADVANCED EDUCATION SERVICES           |       | 850,000     |              | 850,000      |
| MFO 3: RESEARCH SERVICES                     |       | 1,300,000   |              | 1,300,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |       | 1,000,000   |              | 1,000,000    |
|  | ----- | -----       |              | -----        |
| Total, Programs                              |       | 113,939,000 | 74,699,000   | 188,638,000  |
|  | ----- | -----       |              | -----        |
| PROJECT(S)                                   |       |             |              |              |
| 0000040000000000 Locally-Funded Project(s)   |       |             | 50,050,000   | 50,050,000   |
|  |       |             | -----        | -----        |
| Total, Project(s)                            |       |             | 50,050,000   | 50,050,000   |
|  | ----- | -----       | -----        | -----        |
| TOTAL NEW APPROPRIATIONS                     | P     | 113,939,000 | P 74,699,000 | P 50,050,000 |
|  | ===== | =====       | =====        | =====        |

New Appropriations, by Programs/Activities/Projects

-----

|                  |   |   |            |   | Current Operating Expenditures |             |         |       |             |
|------------------|---|---|------------|---|--------------------------------|-------------|---------|-------|-------------|
|                  |   |   |            |   | -----                          |             |         |       |             |
|                  |   |   |            |   | Personnel                      | Maintenance | Capital | Total |             |
|                  |   |   |            |   | Services                       | and Other   | Outlays |       |             |
|                  |   |   |            |   | -----                          | Operating   | -----   | ----- |             |
|                  |   |   |            |   | Expenses                       | -----       | -----   | ----- |             |
| PROGRAMS         |   |   |            |   |                                |             |         |       |             |
| 0000010000000000 | General Administration and Support  |   |            |   |                                |             |         |       |             |
| 103001000100000  | General Management and Supervision  | P | 13,490,000 | P | 14,821,000                     | P           |         | P     | 28,311,000  |
| 103001000200000  | Administration of Personnel Benefits  |   | 9,630,000  |   |                                |             |         |       | 9,630,000   |
|                  |   |   | -----      |   | -----                          |             |         |       | -----       |
|                  | Sub-total, General Administration and Support   |   | 23,120,000 |   | 14,821,000                     |             |         |       | 37,941,000  |
|                  |   |   | -----      |   | -----                          |             |         |       | -----       |
| 0000030000000000 | Operations  |   |            |   |                                |             |         |       |             |
| 0000030100000000 | MFO 1: HIGHER EDUCATION SERVICES  |   | 90,819,000 |   | 56,728,000                     |             |         |       | 147,547,000 |
|                  |   |   | -----      |   | -----                          |             |         |       | -----       |
| 2640030101000000 | Provision of Higher Education Services<br>Including P25,876,000 for Scholarships of<br>Poor and Deserving Students (Expanded<br>Students' Grants-In-Aid Program for Poverty<br>Alleviation-ESGP-PA) and P8,850,000 for<br>Tulong Dunong |   | 90,819,000 |   | 56,728,000                     |             |         |       | 147,547,000 |
|                  |   |   |            |   |                                |             |         |       |             |
| 0000030200000000 | MFO 2: ADVANCED EDUCATION SERVICES  |   |            |   | 850,000                        |             |         |       | 850,000     |
|                  |   |   |            |   | -----                          |             |         |       | -----       |
| 2640030201000000 | Provision of Advanced Education Services  |   |            |   | 850,000                        |             |         |       | 850,000     |
|                  |   |   |            |   |                                |             |         |       |             |
| 0000030300000000 | MFO 3: RESEARCH SERVICES  |   |            |   | 1,300,000                      |             |         |       | 1,300,000   |
|                  |   |   |            |   | -----                          |             |         |       | -----       |
| 2670030301000000 | Conduct of Research Services  |   |            |   | 1,300,000                      |             |         |       | 1,300,000   |
|                  |   |   |            |   |                                |             |         |       |             |
| 0000030400000000 | MFO 4: TECHNICAL ADVISORY EXTENSION<br>SERVICES   |   |            |   | 1,000,000                      |             |         |       | 1,000,000   |
|                  |   |   |            |   | -----                          |             |         |       | -----       |
| 2650030401000000 | Provision of Extension Services   |   |            |   | 1,000,000                      |             |         |       | 1,000,000   |

|   |               |              |                            |
|---|---------------|--------------|----------------------------|
| Sub-total, Operations   | 90,819,000    | 59,878,000   | 150,697,000                |
| Total Programs and Activities   | 113,939,000   | 74,699,000   | 188,638,000                |
| 0000400000000 Locally-Funded Projects   |               |              |                            |
| 0000401000000 Buildings and Other Structures                                    |               | 46,316,000   | 46,316,000                 |
| 0000401010000 School Buildings  |               | 26,316,000   | 26,316,000                 |
| 268004010100021 Construction of Four (4) Storey Science Building (Phase 2)      |               | 1,000,000    | 1,000,000                  |
| 268004010100028 Improvement of College Building (Malibono Campus)               |               | 3,000,000    | 3,000,000                  |
| 268004010100030 Improvement of College Agriculture Building (Mainit Campus)     |               | 3,000,000    | 3,000,000                  |
| 268004010100033 Completion of Two (2) Storey Admin Building (Del Carmen Campus) |               | 3,000,000    | 3,000,000                  |
| 103004010100035 Construction/Expansion/Rehabilitation of Academic Buildings     |               | 7,692,000    | 7,692,000                  |
| 103004010100036 Rehabilitation of Processing Laboratory at the Mainit Campus    |               | 8,624,000    | 8,624,000                  |
| 000040103000000 Multipurpose/Facilities   |               | 20,000,000   | 20,000,000                 |
| 268004010300005 Construction of Multi-Purpose Building (Phase 2)                |               | 20,000,000   | 20,000,000                 |
| 000040800000000 Education   |               | 3,734,000    | 3,734,000                  |
| 000040803000000 Tertiary Education  |               | 3,734,000    | 3,734,000                  |
| 264004080300003 Acquisition of Two (2) units Generator Set                      |               | 3,734,000    | 3,734,000                  |
| Sub-total, Locally-Funded Project(s)  |               | 50,050,000   | 50,050,000                 |
| Total Project(s)  |               | 50,050,000   | 50,050,000                 |
| TOTAL NEW APPROPRIATIONS  | P 113,939,000 | P 74,699,000 | P 50,050,000 P 238,688,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

|  |         |
|--|---------|
| Permanent Positions                                    |         |
| Basic Salary   | 82,144  |
|  | -----   |
| Total Permanent Positions                              | 82,144  |
|  | -----   |
| Other Compensation Common to All                       |         |
| Personnel Economic Relief Allowance                    | 6,048   |
| Clothing and Uniform Allowance                         | 1,260   |
| Honoraria  | 836     |
| Year End Bonus   | 6,846   |
| Cash Gift  | 1,260   |
| Step Increment   | 397     |
| Productivity Enhancement Incentive                     | 1,260   |
|  | -----   |
| Total Other Compensation Common to All                 | 17,907  |
|  | -----   |
| Other Compensation for Specific Groups                 |         |
| Magna Carta for Public Health Workers                  | 37      |
| Lump-sum for filling of Positions - Civilian           | 9,216   |
|  | -----   |
| Total Other Compensation for Specific Groups           | 9,253   |
|  | -----   |
| Other Benefits   |         |
| PAG-IBIG Contributions                                 | 302     |
| PhilHealth Contributions                               | 840     |
| Employees Compensation Insurance Premiums              | 302     |
| Terminal Leave   | 414     |
|  | -----   |
| Total Other Benefits                                   | 1,858   |
|  | -----   |
| Non-Permanent Positions                                | 2,777   |
|  | -----   |
| Total Personnel Services                               | 113,939 |
|  | -----   |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 3,100   |
| Training and Scholarship Expenses                      | 39,168  |
| Supplies and Materials Expenses                        | 6,954   |
| Utility Expenses                                       | 4,993   |
| Communication Expenses                                 | 1,359   |
| Survey, Research, Exploration and Development Expenses | 100     |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 370     |
| Professional Services                                  | 632     |
| General Services                                       | 5,765   |
| Repairs and Maintenance                                | 6,777   |
| Taxes, Insurance Premiums and Other Fees               | 385     |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 167     |
| Printing and Publication Expenses                      | 201     |
| Representation Expenses                                | 500     |
| Transportation and Delivery Expenses                   | 50      |
| Rent/Lease Expenses                                    | 60      |
| Membership Dues and Contributions to Organizations     | 96      |
| Subscription Expenses                                  | 50      |
| Other Maintenance and Operating Expenses               | 3,972   |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 74,699  |
|  | -----   |

|  |         |
|--|---------|
| Total Current Operating Expenditures     | 188,638 |
| <hr/>                                    |         |
| Capital Outlays                          |         |
| Property, Plant and Equipment Outlay     |         |
| Buildings and Other Structures           | 46,316  |
| Machinery and Equipment Outlay           | 3,734   |
| <hr/>                                    |         |
| Total Capital Outlays                    | 50,050  |
| <hr/>                                    |         |
| Total Programs/Locally-Funded Project(s) | 238,688 |
| <hr/>                                    |         |
| TOTAL NEW APPROPRIATIONS                 | 238,688 |
| <hr/>                                    |         |

Q. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

Q.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 70,836,000

New Appropriations, by Program/Projects

|                   |  | Current Operating Expenditures |              |              |              |
|-------------------|--|--------------------------------|--------------|--------------|--------------|
|                   |  | Personnel                      | Maintenance  | Capital      | Total        |
|                   |  | Services                       | and Other    | Outlays      |              |
|                   |  |                                | Operating    |              |              |
|                   |  |                                | Expenses     |              |              |
|                   |  |                                |              |              |              |
| <b>PROGRAMS</b>   |  |                                |              |              |              |
| 000001000000000   | General Administration and Support           | P 8,181,000                    | P 2,101,000  | P            | P 10,282,000 |
| 000002000000000   | Support to Operations                        | 2,000                          | 104,000      |              | 106,000      |
| 000003000000000   | Operations                                   | 9,101,000                      | 12,727,000   |              | 21,828,000   |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 9,034,000                      | 10,123,000   |              | 19,157,000   |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 67,000                         |              |              | 67,000       |
|                   | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 2,604,000    |              | 2,604,000    |
|                   | Total, Programs                              | 17,284,000                     | 14,932,000   |              | 32,216,000   |
| <b>PROJECT(S)</b> |  |                                |              |              |              |
| 000004000000000   | Locally-Funded Project(s)                    |                                |              | 38,620,000   | 38,620,000   |
|                   | Total, Project(s)                            |                                |              | 38,620,000   | 38,620,000   |
|                   | TOTAL NEW APPROPRIATIONS                     | P 17,284,000                   | P 14,932,000 | P 38,620,000 | P 70,836,000 |

New Appropriations, by Programs/Activities/Projects

|   |  | Current Operating Expenditures |             |            |             |
|---|--|--------------------------------|-------------|------------|-------------|
|   |  | Personnel                      | Maintenance | Capital    |             |
|   |  | Services                       | and Other   | Outlays    | Total       |
|   |  |                                | Operating   |            |             |
|   |  |                                | Expenses    |            |             |
|   |  |                                |             |            |             |
| PROGRAMS                                      |  |                                |             |            |             |
| 000001000000000                               | General Administration and Support   |                                |             |            |             |
| 103001000100000                               | General Management and Supervision   | P 5,999,000                    | P 2,101,000 | P          | P 8,100,000 |
| 103001000200000                               | Administration of Personnel Benefits   | 2,182,000                      |             |            | 2,182,000   |
| Sub-total, General Administration and Support |  | 8,181,000                      | 2,101,000   |            | 10,282,000  |
| 000002000000000                               | Support to Operations  |                                |             |            |             |
| 264002000100000                               | Auxiliary Services   | 2,000                          | 104,000     |            | 106,000     |
| Sub-total, Support to Operations              |  | 2,000                          | 104,000     |            | 106,000     |
| 000003000000000                               | Operations   |                                |             |            |             |
| 000003010000000                               | MFO 1: HIGHER EDUCATION SERVICES   | 9,034,000                      | 10,123,000  |            | 19,157,000  |
| 264003010100000                               | Provision of Higher Education Services Including P7,636,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) | 9,034,000                      | 10,123,000  |            | 19,157,000  |
| 000003020000000                               | MFO 2: ADVANCED EDUCATION SERVICES   | 67,000                         |             |            | 67,000      |
| 264003020100000                               | Provision of Advanced Education Services   | 67,000                         |             |            | 67,000      |
| 000003030000000                               | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |                                | 2,604,000   |            | 2,604,000   |
| 265003030100000                               | Provision of Extension Services  |                                | 2,074,000   |            | 2,074,000   |
| 267003030200000                               | Provision of Research Services   |                                | 530,000     |            | 530,000     |
| Sub-total, Operations                         |  | 9,101,000                      | 12,727,000  |            | 21,828,000  |
| Total Programs and Activities                 |  | 17,284,000                     | 14,932,000  |            | 32,216,000  |
| 000004000000000                               | Locally-Funded Projects  |                                |             |            |             |
| 000004010000000                               | Buildings and Other Structures   |                                |             | 38,620,000 | 38,620,000  |
| 000004010100000                               | School Buildings   |                                |             | 34,620,000 | 34,620,000  |
| 268004010100006                               | Construction of Technology and Livelihood Education (TLE) Building with Complete Facilities  |                                |             | 4,500,000  | 4,500,000   |
| 268004010100014                               | Construction of Science Lecture Hall   |                                |             | 1,304,000  | 1,304,000   |
| 268004010100016                               | Construction of College of Agriculture   |                                |             |            |             |

|                 |  |   |            |   |            |
|-----------------|--|---|------------|---|------------|
|                 | Building   |   | 3,000,000  |   | 3,000,000  |
| 268004010100017 | Construction of ICT Building                             |   | 5,000,000  |   | 5,000,000  |
| 268004010100018 | Construction of College Library                          |   | 4,500,000  |   | 4,500,000  |
| 103004010100019 | Construction/Repair/Rehabilitation of Academic Buildings |   | 16,316,000 |   | 16,316,000 |
| 000004010300000 | Multipurpose/Facilities                                  |   | 4,000,000  |   | 4,000,000  |
|                 |  |   | -----      |   | -----      |
| 264004010300001 | Construction of Sports Complex                           |   | 4,000,000  |   | 4,000,000  |
|                 |  |   | -----      |   | -----      |
|                 | Sub-total, Locally-Funded Project(s)                     |   | 38,620,000 |   | 38,620,000 |
|                 |  |   | -----      |   | -----      |
|                 | Total Project(s)   |   | 38,620,000 |   | 38,620,000 |
|                 |  |   | -----      |   | -----      |
|                 | TOTAL NEW APPROPRIATIONS                                 | P | 17,284,000 | P | 14,932,000 |
|                 |  |   | =====      |   | =====      |
|                 |  | P | 38,620,000 | P | 70,836,000 |
|                 |  |   | =====      |   | =====      |

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

-----

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

11,916

-----

Total Permanent Positions

11,916

-----

Other Compensation Common to All

Personnel Economic Relief Allowance

984

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

205

Honoraria

107

Year End Bonus

992

Cash Gift

205

Step Increment

60

Productivity Enhancement Incentive

205

-----

Total Other Compensation Common to All

2,878

-----

Other Compensation for Specific Groups

Laundry Allowance

13

Lump-sum for filling of Positions - Civilian

851

-----

Total Other Compensation for Specific Groups

864

-----

Other Benefits

PAG-IBIG Contributions

49

PhilHealth Contributions

130



|   |        |
|---|--------|
| Employees Compensation Insurance Premiums             | 49     |
| Retirement Gratuity                                   | 666    |
| Terminal Leave  | 665    |
|   | -----  |
| Total Other Benefits                                  | 1,559  |
|   | -----  |
| Non-Permanent Positions                               | 67     |
|   | -----  |
| Total Personnel Services                              | 17,284 |
|   | -----  |
| Maintenance and Other Operating Expenses              |        |
| Travelling Expenses                                   | 564    |
| Training and Scholarship Expenses                     | 7,868  |
| Supplies and Materials Expenses                       | 850    |
| Utility Expenses                                      | 399    |
| Communication Expenses                                | 83     |
| Awards/Rewards and Prizes                             | 255    |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 100    |
| Professional Services                                 | 851    |
| General Services                                      | 146    |
| Repairs and Maintenance                               | 108    |
| Taxes, Insurance Premiums and Other Fees              | 40     |
| Labor and Wages                                       | 1,274  |
| Other Maintenance and Operating Expenses              |        |
| Advertising Expenses                                  | 46     |
| Printing and Publication Expenses                     | 49     |
| Representation Expenses                               | 189    |
| Transportation and Delivery Expenses                  | 49     |
| Rent/Lease Expenses                                   | 201    |
| Membership Dues and Contributions to Organizations    | 80     |
| Other Maintenance and Operating Expenses              | 1,780  |
|   | -----  |
| Total Maintenance and Other Operating Expenses        | 14,932 |
|   | -----  |
| Total Current Operating Expenditures                  | 32,216 |
|   | -----  |
| Capital Outlays                                       |        |
| Property, Plant and Equipment Outlay                  |        |
| Buildings and Other Structures                        | 38,620 |
|   | -----  |
| Total Capital Outlays                                 | 38,620 |
|   | -----  |
| Total Programs/Locally-Funded Project(s)              | 70,836 |
|   | -----  |
| TOTAL NEW APPROPRIATIONS                              | 70,836 |
|   | =====  |

## Q.2. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 129,972,000  
=====

New Appropriations, by Program/Projects  
-----

Current Operating Expenditures  
-----

|                   |  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
|-------------------|--|-----------------------|---|---------------------|----------------------|
| <b>PROGRAMS</b>   |  |                       |   |                     |                      |
| 000001000000000   | General Administration and Support           | P 15,571,000          | P 6,312,000                                       | P                   | P 21,883,000         |
| 000003000000000   | Operations                                   | 28,536,000            | 30,594,000  |                     | 59,130,000           |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 28,536,000            | 27,594,000  |                     | 56,130,000           |
|                   | MFO 2: RESEARCH SERVICES                     |                       | 1,500,000   |                     | 1,500,000            |
|                   | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                       | 1,500,000   |                     | 1,500,000            |
|                   | Total, Programs                              | 44,107,000            | 36,906,000  |                     | 81,013,000           |
| <b>PROJECT(S)</b> |  |                       |   |                     |                      |
| 000004000000000   | Locally-Funded Project(s)                    |                       |   | 48,959,000          | 48,959,000           |
|                   | Total, Project(s)                            |                       |   | 48,959,000          | 48,959,000           |
|                   | <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 44,107,000</b>   | <b>P 36,906,000</b>                               | <b>P 48,959,000</b> | <b>P 129,972,000</b> |

New Appropriations, by Programs/Activities/Projects

|                 |  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|-----------------|--|-----------------------|---|--------------------|--------------|
| <b>PROGRAMS</b> |  |                       |   |                    |              |
| 000001000000000 | General Administration and Support   |                       |   |                    |              |
| 103001000100000 | General Management and Supervision   | P 13,337,000          | P 6,312,000                                       | P                  | P 19,649,000 |
| 103001000200000 | Administration of Personnel Benefits   | 2,234,000             |   |                    | 2,234,000    |
|                 | Sub-total, General Administration and Support  | 15,571,000            | 6,312,000   |                    | 21,883,000   |
| 000003000000000 | Operations   |                       |   |                    |              |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES   | 28,536,000            | 27,594,000  |                    | 56,130,000   |
| 264003010100000 | Provision of Higher Education Services Including P12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,300,000 for Tulong Dunong | 28,536,000            | 27,594,000  |                    | 56,130,000   |
| 000003020000000 | MFO 2: RESEARCH SERVICES   |                       | 1,500,000   |                    | 1,500,000    |

|                 |  |              |              |              |               |
|-----------------|--|--------------|--------------|--------------|---------------|
| 267003020100000 | Conduct of Research Services                                 |              | 1,500,000    |              | 1,500,000     |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES                 |              | 1,500,000    |              | 1,500,000     |
|                 |  |              | -----        |              | -----         |
| 265003030100000 | Provision of Extension Services                              |              | 1,500,000    |              | 1,500,000     |
|                 |  |              | -----        |              | -----         |
|                 | Sub-total, Operations  | 28,536,000   | 30,594,000   |              | 59,130,000    |
|                 |  | -----        | -----        |              | -----         |
|                 | Total Programs and Activities                                | 44,107,000   | 36,906,000   |              | 81,013,000    |
|                 |  | -----        | -----        |              | -----         |
| 000004000000000 | Locally-Funded Projects                                      |              |              |              |               |
| 000004010000000 | Buildings and Other Structures                               |              | 48,959,000   |              | 48,959,000    |
|                 |  |              | -----        |              | -----         |
| 000004010100000 | School Buildings   |              | 47,316,000   |              | 47,316,000    |
|                 |  |              | -----        |              | -----         |
| 268004010100011 | Major Renovation of Trade Technology Building and Facilities |              | 5,000,000    |              | 5,000,000     |
| 268004010100013 | Major Repair and Renovation of Education Building            |              | 12,000,000   |              | 12,000,000    |
| 268004010100016 | Major Repair of Sta. Clara Dormitory                         |              | 3,500,000    |              | 3,500,000     |
| 268004010100017 | Renovation/Upgrading of Library Building and Facilities      |              | 3,500,000    |              | 3,500,000     |
| 268004010100022 | Construction of Research and Extension Building              |              | 7,000,000    |              | 7,000,000     |
| 103004010100025 | Construction/Repair/Rehabilitation of Academic Buildings     |              | 16,316,000   |              | 16,316,000    |
| 000004010300000 | Multipurpose/Facilities                                      |              | 1,643,000    |              | 1,643,000     |
|                 |  |              | -----        |              | -----         |
| 264004010300009 | Establishment of Management Information System (MIS)         |              | 1,643,000    |              | 1,643,000     |
|                 |  |              | -----        |              | -----         |
|                 | Sub-total, Locally-Funded Project(s)                         |              | 48,959,000   |              | 48,959,000    |
|                 |  |              | -----        |              | -----         |
|                 | Total Project(s)   |              | 48,959,000   |              | 48,959,000    |
|                 |  |              | -----        |              | -----         |
|                 | TOTAL NEW APPROPRIATIONS                                     | P 44,107,000 | P 36,906,000 | P 48,959,000 | P 129,972,000 |
|                 |  | =====        | =====        | =====        | =====         |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

|   |        |
|---|--------|
| Permanent Positions                                   |        |
| Basic Salary  | 32,917 |
|   | -----  |
| Total Permanent Positions                             | 32,917 |
|   | -----  |
| Other Compensation Common to All                      |        |
| Personnel Economic Relief Allowance                   | 2,832  |
| Representation Allowance                              | 162    |
| Transportation Allowance                              | 162    |
| Clothing and Uniform Allowance                        | 590    |
| Honoraria   | 207    |
| Year End Bonus  | 2,743  |
| Cash Gift   | 590    |
| Step Increment  | 171    |
| Productivity Enhancement Incentive                    | 590    |
|   | -----  |
| Total Other Compensation Common to All                | 8,047  |
|   | -----  |
| Other Compensation for Specific Groups                |        |
| Magna Carta for Public Health Workers                 | 13     |
| Lump-sum for filling of Positions - Civilian          | 2,234  |
|   | -----  |
| Total Other Compensation for Specific Groups          | 2,247  |
|   | -----  |
| Other Benefits  |        |
| PAG-IBIG Contributions                                | 142    |
| PhilHealth Contributions                              | 350    |
| Employees Compensation Insurance Premiums             | 141    |
|   | -----  |
| Total Other Benefits                                  | 633    |
|   | -----  |
| Non-Permanent Positions                               | 263    |
|   | -----  |
| Total Personnel Services                              | 44,107 |
|   | -----  |
| Maintenance and Other Operating Expenses              |        |
| Traveling Expenses                                    | 1,851  |
| Training and Scholarship Expenses                     | 15,640 |
| Supplies and Materials Expenses                       | 6,593  |
| Utility Expenses                                      | 3,756  |
| Communication Expenses                                | 500    |
| Awards/Rewards and Prizes                             | 179    |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 300    |
| Professional Services                                 | 5,000  |
| Repairs and Maintenance                               | 1,210  |
| Financial Assistance/Subsidy                          | 150    |
| Taxes, Insurance Premiums and Other Fees              | 225    |
| Other Maintenance and Operating Expenses              |        |
| Advertising Expenses                                  | 169    |
| Representation Expenses                               | 352    |
| Transportation and Delivery Expenses                  | 100    |
| Rent/Lease Expenses                                   | 420    |
| Membership Dues and Contributions to Organizations    | 143    |
| Subscription Expenses                                 | 318    |
|   | -----  |
| Total Maintenance and Other Operating Expenses        | 36,906 |
|   | -----  |
| Total Current Operating Expenditures                  | 81,013 |
|   | -----  |

|  |  |         |
|--|--|---------|
| Capital Outlays                          |  |         |
| Property, Plant and Equipment Outlay     |  |         |
| Buildings and Other Structures           |  | 47,316  |
| Intangible Assets Outlay                 |  | 1,643   |
|  |  | -----   |
| Total Capital Outlays                    |  | 48,959  |
|  |  | -----   |
| Total Programs/Locally-Funded Project(s) |  | 129,972 |
|  |  | -----   |
| TOTAL NEW APPROPRIATIONS                 |  | 129,972 |
|  |  | =====   |

Q. 3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,175,927,000  
=====

New Appropriations, by Program/Projects

|                  |  | Current Operating Expenditures |               |              |                 |
|------------------|--|--------------------------------|---------------|--------------|-----------------|
|                  |  | -----                          |               |              |                 |
|                  |  | Personnel                      | Maintenance   | Capital      | Total           |
|                  |  | Services                       | and Other     | Outlays      |                 |
|                  |  |                                | Operating     |              |                 |
|                  |  |                                | Expenses      |              |                 |
|                  |  | -----                          | -----         | -----        | -----           |
| PROGRAMS         |  |                                |               |              |                 |
| 0000010000000000 | General Administration and Support           | P 395,568,000                  | P 54,772,000  | P            | P 450,340,000   |
| 0000020000000000 | Support to Operations                        | 60,466,000                     | 2,257,000     |              | 62,723,000      |
| 0000030000000000 | Operations                                   | 1,336,577,000                  | 239,906,000   |              | 1,576,483,000   |
|                  | MFO 1: HIGHER EDUCATION SERVICES             | 1,254,790,000                  | 218,368,000   |              | 1,473,158,000   |
|                  | MFO 2: ADVANCED EDUCATION SERVICES           | 6,255,000                      | 17,081,000    |              | 23,336,000      |
|                  | MFO 3: RESEARCH SERVICES                     | 54,779,000                     | 2,956,000     |              | 57,735,000      |
|                  | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 20,753,000                     | 1,501,000     |              | 22,254,000      |
|                  | Total, Programs                              | 1,792,611,000                  | 296,935,000   |              | 2,089,546,000   |
|                  |  | -----                          | -----         |              | -----           |
| PROJECT(S)       |  |                                |               |              |                 |
| 0000040000000000 | Locally-Funded Project(s)                    |                                | 2,000,000     | 84,381,000   | 86,381,000      |
|                  | Total, Project(s)                            |                                | 2,000,000     | 84,381,000   | 86,381,000      |
|                  |  | -----                          | -----         | -----        | -----           |
|                  | TOTAL NEW APPROPRIATIONS                     | P 1,792,611,000                | P 298,935,000 | P 84,381,000 | P 2,175,927,000 |
|                  |  | =====                          | =====         | =====        | =====           |

New Appropriations, by Programs/Activities/Projects

-----  
Current Operating Expenditures

|                 |   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|-----------------|---|-----------------------|---|--------------------|---------------|
| PROGRAMS        |   |                       |   |                    |               |
| 000001000000000 | General Administration and Support            |                       |   |                    |               |
| 103001000100000 | General Management and Supervision            | P 320,712,000         | P 54,772,000                                      | P                  | P 375,484,000 |
|                 | Region X - Northern Mindanao                  | 23,520,000            | 3,477,000   |                    | 26,997,000    |
|                 | Mindanao State University - Naawan            | 23,520,000            | 3,477,000   |                    | 26,997,000    |
|                 | Autonomous Region in Muslim Mindanao (ARMM)   | 297,192,000           | 51,295,000  |                    | 348,487,000   |
|                 | Mindanao State University - General Santos    | 45,880,000            | 6,315,000   |                    | 52,195,000    |
|                 | Mindanao State University - Maguindanao       | 32,064,000            | 1,420,000   |                    | 33,484,000    |
|                 | Mindanao State University - Marawi            | 200,336,000           | 41,504,000  |                    | 241,840,000   |
|                 | Mindanao State University - Sulu              | 18,912,000            | 2,056,000   |                    | 20,968,000    |
| 103001000300000 | Administration of Personnel Benefits          | 74,856,000            |   |                    | 74,856,000    |
|                 | Region X - Northern Mindanao                  | 2,520,000             |   |                    | 2,520,000     |
|                 | Mindanao State University - Naawan            | 2,520,000             |   |                    | 2,520,000     |
|                 | Autonomous Region in Muslim Mindanao (ARMM)   | 72,336,000            |   |                    | 72,336,000    |
|                 | Mindanao State University - Marawi            | 72,336,000            |   |                    | 72,336,000    |
|                 | Sub-total, General Administration and Support | 395,568,000           | 54,772,000  |                    | 450,340,000   |
| 000002000000000 | Support to Operations                         |                       |   |                    |               |
| 264002000100000 | Auxiliary Services                            | 60,466,000            | 2,257,000   |                    | 62,723,000    |
|                 | Region X - Northern Mindanao                  | 2,271,000             | 123,000   |                    | 2,394,000     |
|                 | Mindanao State University - Naawan            | 2,271,000             | 123,000   |                    | 2,394,000     |
|                 | Autonomous Region in Muslim Mindanao (ARMM)   | 58,195,000            | 2,134,000   |                    | 60,329,000    |
|                 | Mindanao State University - General Santos    | 10,106,000            | 1,115,000   |                    | 11,221,000    |
|                 | Mindanao State University - Maguindanao       | 7,002,000             | 195,000   |                    | 7,197,000     |
|                 | Mindanao State University - Marawi            | 40,010,000            | 550,000   |                    | 40,560,000    |
|                 | Mindanao State University - Sulu              | 1,077,000             | 274,000   |                    | 1,351,000     |
|                 | Sub-total, Support to Operations              | 60,466,000            | 2,257,000   |                    | 62,723,000    |

|                |  |               |             |               |
|----------------|--|---------------|-------------|---------------|
| 00000300000000 | Operations   |               |             |               |
| 00000301000000 | MFO 1: HIGHER EDUCATION SERVICES   | 1,254,790,000 | 218,368,000 | 1,473,158,000 |
| 26400301010000 | Provision of Higher Education Services Including P162,468,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P15,246,000 for Tulong Dunong | 1,254,790,000 | 218,368,000 | 1,473,158,000 |
|                | Region X - Northern Mindanao   | 35,924,000    | 4,361,000   | 40,285,000    |
|                | Mindanao State University - Naawan   | 35,924,000    | 4,361,000   | 40,285,000    |
|                | Autonomous Region in Muslim Mindanao (ARMM)  | 1,218,866,000 | 214,007,000 | 1,432,873,000 |
|                | Mindanao State University - General Santos   | 145,664,000   | 41,920,000  | 187,584,000   |
|                | Mindanao State University - Maguindanao  | 83,810,000    | 13,683,000  | 97,493,000    |
|                | Mindanao State University - Marawi   | 900,559,000   | 145,890,000 | 1,046,449,000 |
|                | Mindanao State University - Sulu   | 88,833,000    | 12,514,000  | 101,347,000   |
| 00000302000000 | MFO 2: ADVANCED EDUCATION SERVICES   | 6,255,000     | 17,081,000  | 23,336,000    |
| 26400302010000 | Provision of Advanced Education Services   | 6,255,000     | 17,081,000  | 23,336,000    |
|                | Autonomous Region in Muslim Mindanao (ARMM)  | 6,255,000     | 17,081,000  | 23,336,000    |
|                | Mindanao State University - General Santos   |               | 25,000      | 25,000        |
|                | Mindanao State University - Maguindanao  | 3,305,000     | 275,000     | 3,580,000     |
|                | Mindanao State University - Marawi   | 2,950,000     | 16,781,000  | 19,731,000    |
| 00000303000000 | MFO 3: RESEARCH SERVICES   | 54,779,000    | 2,956,000   | 57,735,000    |
| 26700303010000 | Conduct of Research Services   | 54,779,000    | 2,956,000   | 57,735,000    |
|                | Region X - Northern Mindanao   | 17,852,000    | 265,000     | 18,117,000    |
|                | Mindanao State University - Naawan   | 17,852,000    | 265,000     | 18,117,000    |
|                | Autonomous Region in Muslim Mindanao (ARMM)  | 36,927,000    | 2,691,000   | 39,618,000    |
|                | Mindanao State University - General Santos   | 4,925,000     | 805,000     | 5,730,000     |
|                | Mindanao State University - Maguindanao  | 4,607,000     | 620,000     | 5,227,000     |
|                | Mindanao State University - Marawi   | 22,816,000    | 838,000     | 23,654,000    |
|                | Mindanao State University - Sulu   | 4,579,000     | 428,000     | 5,007,000     |

|                 |  |               |             |               |
|-----------------|--|---------------|-------------|---------------|
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 20,753,000    | 1,501,000   | 22,254,000    |
| 265003040100000 | Provision of Extension Services  | 20,753,000    | 1,501,000   | 22,254,000    |
|                 | Region X - Northern Mindanao   | 2,653,000     | 137,000     | 2,790,000     |
|                 | Mindanao State University - Naawan   | 2,653,000     | 137,000     | 2,790,000     |
|                 | Autonomous Region in Muslim Mindanao (ARMM)  | 18,100,000    | 1,364,000   | 19,464,000    |
|                 | Mindanao State University - General Santos   | 2,817,000     | 315,000     | 3,132,000     |
|                 | Mindanao State University - Maguindanao  | 4,139,000     | 419,000     | 4,558,000     |
|                 | Mindanao State University - Marawi   | 11,144,000    | 630,000     | 11,774,000    |
|                 | Sub-total, Operations  | 1,336,577,000 | 239,906,000 | 1,576,483,000 |
|                 | Total Programs and Activities  | 1,792,611,000 | 296,935,000 | 2,089,546,000 |
| 000004000000000 | Locally-Funded Projects  |               |             |               |
| 000004010000000 | Buildings and Other Structures   |               | 5,000,000   | 5,000,000     |
| 000004010300000 | Multipurpose/Facilities  |               | 5,000,000   | 5,000,000     |
| 103004010300001 | Construction/Repair/Rehabilitation of Multi-Purpose Building in MSU-General Santos Campus  |               | 5,000,000   | 5,000,000     |
|                 | Autonomous Region in Muslim Mindanao (ARMM)  |               | 5,000,000   | 5,000,000     |
|                 | Mindanao State University - General Santos   |               | 5,000,000   | 5,000,000     |
| 000004060000000 | Water Management   |               | 2,000,000   | 2,000,000     |
| 000004060100000 | Water Supply   |               | 2,000,000   | 2,000,000     |
| 203004060100001 | Acquisition of Equipment for the Water System and Water Reservoir - MSU-Maguindanao  |               | 2,000,000   | 2,000,000     |
|                 | Autonomous Region in Muslim Mindanao (ARMM)  |               | 2,000,000   | 2,000,000     |
|                 | Mindanao State University - Maguindanao  |               | 2,000,000   | 2,000,000     |
| 000004080000000 | Education  |               | 2,000,000   | 77,381,000    |
| 000004080300000 | Tertiary Education   |               | 2,000,000   | 77,381,000    |
| 264004080300076 | Repair and Rehabilitation of Laboratory for Research on Different Materials for Solar Energy Panels in the College of Engineering Laboratory Building and Acquisition of Laboratory and Other Equipment - MSU - General Santos |               | 2,000,000   | 2,000,000     |



|                 |  |            |            |
|-----------------|--|------------|------------|
|                 | Autonomous Region in Muslim Mindanao (ARMM)  | 2,000,000  | 2,000,000  |
|                 | Mindanao State University - General Santos   | 2,000,000  | 2,000,000  |
| 105004080300078 | Development of Technologies for Organic Farming and Agriculture - MSU - General Santos   | 2,000,000  | 2,000,000  |
|                 | Autonomous Region in Muslim Mindanao (ARMM)  | 2,000,000  | 2,000,000  |
|                 | Mindanao State University - General Santos   | 2,000,000  | 2,000,000  |
| 264004080300080 | Construction of Post-Harvest Laboratory Building and Acquisition of Laboratory and Other Equipment - MSU - General Santos                        | 2,500,000  | 2,500,000  |
|                 | Autonomous Region in Muslim Mindanao (ARMM)  | 2,500,000  | 2,500,000  |
|                 | Mindanao State University - General Santos   | 2,500,000  | 2,500,000  |
| 264004080300081 | Construction of Agricultural Engineering Computer Room and Acquisition of Geographical Information System (GIS) Equipment - MSU - General Santos | 2,500,000  | 2,500,000  |
|                 | Autonomous Region in Muslim Mindanao (ARMM)  | 2,500,000  | 2,500,000  |
|                 | Mindanao State University - General Santos   | 2,500,000  | 2,500,000  |
| 264004080300082 | Construction of ICT, Natural Science and Mathematics Building - MSU - Sulu   | 15,000,000 | 15,000,000 |
|                 | Autonomous Region in Muslim Mindanao (ARMM)  | 15,000,000 | 15,000,000 |
|                 | Mindanao State University - Sulu   | 15,000,000 | 15,000,000 |
| 264004080300083 | Construction and Repair of College of Agriculture Building, MSU - Maguindanao  | 4,000,000  | 4,000,000  |
|                 | Autonomous Region in Muslim Mindanao (ARMM)  | 4,000,000  | 4,000,000  |
|                 | Mindanao State University - Maguindanao  | 4,000,000  | 4,000,000  |
| 264004080300084 | Improvement of Marine and Environmental Science Center - MSU - Naawan  | 10,000,000 | 10,000,000 |
|                 | Region X - Northern Mindanao   | 10,000,000 | 10,000,000 |
|                 | Mindanao State University - Naawan   | 10,000,000 | 10,000,000 |
| 264004080300085 | Installation of Fiber Optic Cable from   |            |            |

|                          |  |                 |               |              |
|--------------------------|--|-----------------|---------------|--------------|
|                          | Iligan City to MSU-Marawi Campus   |                 | 35,381,000    | 35,381,000   |
|                          |  |                 | -----         | -----        |
|                          | Autonomous Region in Muslim Mindanao (ARMM)  |                 | 35,381,000    | 35,381,000   |
|                          |  |                 | -----         | -----        |
|                          | Mindanao State University - Marawi   |                 | 35,381,000    | 35,381,000   |
| 264004080300086          | Construction and Repair of College of Arts and Sciences Building Including Audio-Visual Room - MSU Maguindanao |                 | 4,000,000     | 4,000,000    |
|                          |  |                 | -----         | -----        |
|                          | Autonomous Region in Muslim Mindanao (ARMM)  |                 | 4,000,000     | 4,000,000    |
|                          |  |                 | -----         | -----        |
|                          | Mindanao State University - Maguindanao  |                 | 4,000,000     | 4,000,000    |
| 264004080300087          | Publication of Books on Indigenous Knowledge   | 2,000,000       |               | 2,000,000    |
|                          |  | -----           |               | -----        |
|                          | Autonomous Region in Muslim Mindanao (ARMM)  | 2,000,000       |               | 2,000,000    |
|                          |  | -----           |               | -----        |
|                          | Mindanao State University - Marawi   | 2,000,000       |               | 2,000,000    |
|                          |  | -----           |               | -----        |
|                          | Sub-total, Locally-Funded Project(s)   | 2,000,000       | 84,381,000    | 86,381,000   |
|                          |  | -----           | -----         | -----        |
|                          | Total Project(s)   | 2,000,000       | 84,381,000    | 86,381,000   |
|                          |  | -----           | -----         | -----        |
| TOTAL NEW APPROPRIATIONS |  | P 1,792,611,000 | P 298,935,000 | P 84,381,000 |
|                          |  | =====           | =====         | =====        |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,348,939

Total Permanent Positions

1,348,939

Other Compensation Common to All

Personnel Economic Relief Allowance

100,320

Representation Allowance

4,434

Transportation Allowance

4,374

Clothing and Uniform Allowance

20,900

Honoraria

4,098

Year End Bonus

112,411

Cash Gift

20,900

Step Increment

6,456

Productivity Enhancement Incentive

20,900

Total Other Compensation Common to All

294,793

|  |           |
|--|-----------|
|  | -----     |
| Other Compensation for Specific Groups                 |           |
| Magna Carta for Public Health Workers                  | 861       |
| Lump-sum for filling of Positions - Civilian           | 10,617    |
| Lump-sum for NBC 308                                   | 3,856     |
|  | -----     |
| Total Other Compensation for Specific Groups           | 15,334    |
|  | -----     |
| Other Benefits   |           |
| PAG-IBIG Contributions                                 | 5,016     |
| PhilHealth Contributions                               | 12,008    |
| Employees Compensation Insurance Premiums              | 4,995     |
| Retirement Gratuity                                    | 38,498    |
| Terminal Leave   | 50,505    |
|  | -----     |
| Total Other Benefits                                   | 111,022   |
|  | -----     |
| Non-Permanent Positions                                | 22,523    |
|  | -----     |
| Total Personnel Services                               | 1,792,611 |
|  | -----     |
| Maintenance and Other Operating Expenses               |           |
| Travelling Expenses                                    | 11,926    |
| Training and Scholarship Expenses                      | 180,534   |
| Supplies and Materials Expenses                        | 18,544    |
| Utility Expenses                                       | 24,921    |
| Communication Expenses                                 | 1,784     |
| Awards/Rewards and Prizes                              | 160       |
| Survey, Research, Exploration and Development Expenses | 30        |
| Confidential, Intelligence and Extraordinary Expenses  |           |
| Extraordinary and Miscellaneous Expenses               | 754       |
| Professional Services                                  | 655       |
| General Services                                       | 20,897    |
| Repairs and Maintenance                                | 11,006    |
| Financial Assistance/Subsidy                           | 200       |
| Taxes, Insurance Premiums and Other Fees               | 648       |
| Labor and Wages  | 145       |
| Other Maintenance and Operating Expenses               |           |
| Advertising Expenses                                   | 140       |
| Printing and Publication Expenses                      | 2,283     |
| Representation Expenses                                | 456       |
| Transportation and Delivery Expenses                   | 156       |
| Rent/Lease Expenses                                    | 856       |
| Membership Dues and Contributions to Organizations     | 187       |
| Subscription Expenses                                  | 625       |
| Other Maintenance and Operating Expenses               | 22,028    |
|  | -----     |
| Total Maintenance and Other Operating Expenses         | 298,935   |
|  | -----     |
| Total Current Operating Expenditures                   | 2,091,546 |
|  | -----     |
| Capital Outlays  |           |
| Investment Outlay                                      | 37,681    |
| Property, Plant and Equipment Outlay                   |           |
| Buildings and Other Structures                         | 39,000    |
| Machinery and Equipment Outlay                         | 7,700     |
|  | -----     |
| Total Capital Outlays                                  | 84,381    |
|  | -----     |

|   |           |
|---|-----------|
| Total Programs/Local ly-Funded Project(s) | 2,175,927 |
|   | -----     |
| TOTAL NEW APPROPRIATIONS                  | 2,175,927 |
|   | =====     |

Q.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 402,150,000

=====

New Appropriations, by Program/Projects

-----

|                   |  | Current Operating Expenditures |              |              |               |
|-------------------|--|--------------------------------|--------------|--------------|---------------|
|                   |  | -----                          |              |              |               |
|                   |  | Personnel                      | Maintenance  | Capital      | Total         |
|                   |  | Services                       | and Other    | Outlays      | Total         |
|                   |  | -----                          | Operating    | -----        | -----         |
|                   |  | Expenses                       | -----        | -----        | -----         |
| <b>PROGRAMS</b>   |  |                                |              |              |               |
| 000001000000000   | General Administration and Support           | P 47,222,000                   | P 8,646,000  | P            | P 55,868,000  |
| 000002000000000   | Support to Operations                        | 22,614,000                     | 1,190,000    |              | 23,804,000    |
| 000003000000000   | Operations                                   | 239,710,000                    | 55,663,000   |              | 295,373,000   |
|                   |  | -----                          | -----        |              | -----         |
|                   | MFO 1: HIGHER EDUCATION SERVICES             | 222,012,000                    | 50,818,000   |              | 272,830,000   |
|                   | MFO 2: ADVANCED EDUCATION SERVICES           | 6,639,000                      | 504,000      |              | 7,143,000     |
|                   | MFO 3: RESEARCH SERVICES                     | 7,122,000                      | 2,461,000    |              | 9,583,000     |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 3,937,000                      | 1,880,000    |              | 5,817,000     |
|                   |  | -----                          | -----        |              | -----         |
|                   | Total, Programs                              | 309,546,000                    | 65,499,000   |              | 375,045,000   |
|                   |  | -----                          | -----        |              | -----         |
| <b>PROJECT(S)</b> |  |                                |              |              |               |
| 000004000000000   | Local ly-Funded Project(s)                   |                                |              | 27,105,000   | 27,105,000    |
|                   |  |                                |              | -----        | -----         |
|                   | Total, Project(s)                            |                                |              | 27,105,000   | 27,105,000    |
|                   |  |                                |              | -----        | -----         |
|                   | TOTAL NEW APPROPRIATIONS                     | P 309,546,000                  | P 65,499,000 | P 27,105,000 | P 402,150,000 |
|                   |  | =====                          | =====        | =====        | =====         |

New Appropriations, by Programs/Activities/Projects

-----

|                 |  | Current Operating Expenditures |             |         |       |
|-----------------|--|--------------------------------|-------------|---------|-------|
|                 |  | -----                          |             |         |       |
|                 |  | Personnel                      | Maintenance | Capital | Total |
|                 |  | Services                       | and Other   | Outlays | Total |
|                 |  | -----                          | Operating   | -----   | ----- |
|                 |  | Expenses                       | -----       | -----   | ----- |
| <b>PROGRAMS</b> |  |                                |             |         |       |



|                 |   |   |             |            |             |
|-----------------|---|---|-------------|------------|-------------|
| 268004080300009 | Construction of 30 Classroom, 3-Storey Building - Phase I |   |             | 19,605,000 | 19,605,000  |
|                 |   |   |             | -----      | -----       |
|                 | Sub-total, Locally-Funded Project(s)                      |   |             | 27,105,000 | 27,105,000  |
|                 |   |   |             | -----      | -----       |
|                 | Total Project(s)  |   |             | 27,105,000 | 27,105,000  |
|                 |   |   |             | -----      | -----       |
|                 | TOTAL NEW APPROPRIATIONS                                  | P | 309,546,000 | P          | 65,499,000  |
|                 |   |   | =====       |            | =====       |
|                 |   | P |             | P          | 27,105,000  |
|                 |   |   |             |            | =====       |
|                 |   | P |             | P          | 402,150,000 |
|                 |   |   |             |            | =====       |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

233,866

## Total Permanent Positions

233,866

## Other Compensation Common to All

## Personnel Economic Relief Allowance

20,496

## Representation Allowance

846

## Transportation Allowance

846

## Clothing and Uniform Allowance

4,270

## Honoraria

728

## Year End Bonus

19,488

## Cash Gift

4,270

## Step Increment

1,219

## Productivity Enhancement Incentive

4,270

## Total Other Compensation Common to All

56,433

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

99

## Lump-sum for filling of Positions - Civilian

3,432

## Lump-sum for NBC 308

685

## Total Other Compensation for Specific Groups

4,216

## Other Benefits

## PAG-IBIG Contributions

1,024

## PhilHealth Contributions

2,270

## Employees Compensation Insurance Premiums

1,018

## Terminal Leave

4,770

## Total Other Benefits

9,082

## Non-Permanent Positions

5,949

## Total Personnel Services

309,546

|  |  |         |
|--|--|---------|
| Maintenance and Other Operating Expenses               |  |         |
| Travelling Expenses                                    |  | 1,747   |
| Training and Scholarship Expenses                      |  | 19,834  |
| Supplies and Materials Expenses                        |  | 2,361   |
| Utility Expenses                                       |  | 5,772   |
| Communication Expenses                                 |  | 1,605   |
| Survey, Research, Exploration and Development Expenses |  | 1,035   |
| Professional Services                                  |  | 805     |
| General Services                                       |  | 264     |
| Repairs and Maintenance                                |  | 405     |
| Other Maintenance and Operating Expenses               |  |         |
| Advertising Expenses                                   |  | 450     |
| Printing and Publication Expenses                      |  | 335     |
| Representation Expenses                                |  | 433     |
| Other Maintenance and Operating Expenses               |  | 30,453  |
|  |  | -----   |
| Total Maintenance and Other Operating Expenses         |  | 65,499  |
|  |  | -----   |
| Total Current Operating Expenditures                   |  | 375,045 |
|  |  | -----   |
| Capital Outlays  |  |         |
| Property, Plant and Equipment Outlay                   |  |         |
| Buildings and Other Structures                         |  | 24,605  |
| Machinery and Equipment Outlay                         |  | 1,000   |
| Furniture, Fixtures and Books Outlay                   |  | 1,500   |
|  |  | -----   |
| Total Capital Outlays                                  |  | 27,105  |
|  |  | -----   |
| Total Programs/Locally-Funded Project(s)               |  | 402,150 |
|  |  | -----   |
| TOTAL NEW APPROPRIATIONS                               |  | 402,150 |
|  |  | =====   |

0.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 137,425,000  
 =====

New Appropriations, by Program/Projects  
 -----

|                 |                                    | Current Operating Expenditures |             |         |              |
|-----------------|------------------------------------|--------------------------------|-------------|---------|--------------|
|                 |                                    | -----                          |             |         |              |
|                 |                                    | Personnel                      | Maintenance | Capital | Total        |
|                 |                                    | Services                       | and Other   | Outlays |              |
|                 |                                    |                                | Operating   |         |              |
|                 |                                    |                                | Expenses    |         |              |
|                 |                                    | -----                          | -----       | -----   | -----        |
| PROGRAMS        |                                    |                                |             |         |              |
| 000001000000000 | General Administration and Support | P 17,131,000                   | P 4,608,000 | P       | P 21,739,000 |
| 000003000000000 | Operations                         | 40,804,000                     | 28,481,000  |         | 69,285,000   |
|                 |                                    | -----                          | -----       |         | -----        |
|                 | MFO 1: HIGHER EDUCATION SERVICES   | 40,804,000                     | 27,221,000  |         | 68,025,000   |
|                 | MFO 2: RESEARCH SERVICES           |                                | 630,000     |         | 630,000      |

|  |              |              |              |               |
|--|--------------|--------------|--------------|---------------|
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |              | 630,000      |              | 630,000       |
| Total, Programs                              | 57,935,000   | 33,089,000   |              | 91,024,000    |
| PROJECT(S)                                   |              |              |              |               |
| 0000040000000000 Locally-Funded Project(s)   |              |              | 46,401,000   | 46,401,000    |
| Total, Project(s)                            |              |              | 46,401,000   | 46,401,000    |
| TOTAL NEW APPROPRIATIONS                     | P 57,935,000 | P 33,089,000 | P 46,401,000 | P 137,425,000 |

New Appropriations, by Programs/Activities/Projects

|   | Current Operating Expenditures |  |                 |              |
|---|--------------------------------|--|-----------------|--------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS  |                                |  |                 |              |
| 0000010000000000 General Administration and Support   |                                |  |                 |              |
| 1030010001000000 General Management and Supervision   | P 12,605,000                   | P 4,608,000                              | P               | P 17,213,000 |
| 1030010002000000 Administration of Personnel Benefits   | 4,526,000                      |  |                 | 4,526,000    |
| Sub-total, General Administration and Support   | 17,131,000                     | 4,608,000                                |                 | 21,739,000   |
| 0000030000000000 Operations   |                                |  |                 |              |
| 0000030100000000 MFO 1: HIGHER EDUCATION SERVICES   | 40,804,000                     | 27,221,000                               |                 | 68,025,000   |
| 2640030101000000 Provision of Higher Education Services Including P13,332,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,000,000 for Tulong Dunong | 40,804,000                     | 27,221,000                               |                 | 68,025,000   |
| 0000030200000000 MFO 2: RESEARCH SERVICES   |                                | 630,000                                  |                 | 630,000      |
| 2670030201000000 Conduct of Research Services   |                                | 630,000                                  |                 | 630,000      |
| 0000030300000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |                                | 630,000                                  |                 | 630,000      |
| 2650030301000000 Provision of Extension Services  |                                | 630,000                                  |                 | 630,000      |
| Sub-total, Operations   | 40,804,000                     | 28,481,000                               |                 | 69,285,000   |
| Total Programs and Activities   | 57,935,000                     | 33,089,000                               |                 | 91,024,000   |
| 0000040000000000 Locally-Funded Projects  |                                |  |                 |              |
| 0000040100000000 Buildings and Other Structures   |                                |  | 46,401,000      | 46,401,000   |



|                                      |  |   |            |            |             |
|--------------------------------------|--|---|------------|------------|-------------|
| 000004010100000                      | School Buildings   |   |            | 46,401,000 | 46,401,000  |
| 268004010100007                      | Major Repair/Rehabilitation of the School of Arts and Science Building |   |            | 12,000,000 | 12,000,000  |
| 264004010100010                      | ICT-MITHI  |   |            | 18,085,000 | 18,085,000  |
| 103004010100011                      | Construction/Repair/Rehabilitation of Academic Buildings               |   |            | 16,316,000 | 16,316,000  |
| Sub-total, Locally-Funded Project(s) |  |   |            | 46,401,000 | 46,401,000  |
| Total Project(s)                     |  |   |            | 46,401,000 | 46,401,000  |
| TOTAL NEW APPROPRIATIONS             |  | P | 57,935,000 | P          | 33,089,000  |
|                                      |  | P |            | P          | 46,401,000  |
|                                      |  | P |            | P          | 137,425,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,049

Total Permanent Positions

40,049

Other Compensation Common to All

Personnel Economic Relief Allowance

3,072

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

640

Honoraria

503

Year End Bonus

3,337

Cash Gift

640

Step Increment

189

Productivity Enhancement Incentive

640

Total Other Compensation Common to All

9,345

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

18

Lump-sum for filling of Positions - Civilian

4,526

Total Other Compensation for Specific Groups

4,544

Other Benefits

PAG-IBIG Contributions

154

PhilHealth Contributions

396

Employees Compensation Insurance Premiums

153

Terminal Leave

2,502

|   |         |
|---|---------|
| Total Other Benefits                                  | 3,205   |
| Non-Permanent Positions                               | 792     |
| Total Personnel Services                              | 57,935  |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 2,980   |
| Training and Scholarship Expenses                     | 18,975  |
| Supplies and Materials Expenses                       | 3,905   |
| Utility Expenses                                      | 680     |
| Communication Expenses                                | 80      |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 120     |
| Professional Services                                 | 100     |
| Repairs and Maintenance                               | 250     |
| Other Maintenance and Operating Expenses              |         |
| Printing and Publication Expenses                     | 570     |
| Representation Expenses                               | 300     |
| Membership Dues and Contributions to Organizations    | 110     |
| Subscription Expenses                                 | 120     |
| Other Maintenance and Operating Expenses              | 4,899   |
| Total Maintenance and Other Operating Expenses        | 33,089  |
| Total Current Operating Expenditures                  | 91,024  |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 28,316  |
| Machinery and Equipment Outlay                        | 18,085  |
| Total Capital Outlays                                 | 46,401  |
| Total Programs/Locally-Funded Project(s)              | 137,425 |
| TOTAL NEW APPROPRIATIONS                              | 137,425 |

Q. 6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 109,612,000  
 =====

New Appropriations, by Program/Projects

|   | Current Operating Expenditures |  |                 |              |
|---|--------------------------------|--|-----------------|--------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS  |                                |  |                 |              |
| 00000100000000 General Administration and Support | P 12,584,000                   | P 6,523,000                              | P               | P 19,107,000 |

|                 |                                  |              |              |              |               |
|-----------------|----------------------------------|--------------|--------------|--------------|---------------|
| 000003000000000 | Operations                       | 31,654,000   | 12,749,000   |              | 44,403,000    |
|                 | MFO 1: HIGHER EDUCATION SERVICES | 31,654,000   | 12,749,000   |              | 44,403,000    |
|                 | Total, Programs                  | 44,238,000   | 19,272,000   |              | 63,510,000    |
| PROJECT(S)      |                                  |              |              |              |               |
| 000004000000000 | Locally-Funded Project(s)        |              |              | 46,102,000   | 46,102,000    |
|                 | Total, Project(s)                |              |              | 46,102,000   | 46,102,000    |
|                 | TOTAL NEW APPROPRIATIONS         | P 44,238,000 | P 19,272,000 | P 46,102,000 | P 109,612,000 |

New Appropriations, by Programs/Activities/Projects

|                         |  | Current Operating Expenditures |  |                 |              |
|-------------------------|--|--------------------------------|--|-----------------|--------------|
|                         |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS                |  |                                |  |                 |              |
| 000001000000000         | General Administration and Support   |                                |  |                 |              |
| 103001000100000         | General Management and Supervision   | P 9,924,000                    | P 6,523,000                              | P               | P 16,447,000 |
| 103001000200000         | Administration of Personnel Benefits   | 2,660,000                      |  |                 | 2,660,000    |
|                         | Sub-total, General Administration and Support  | 12,584,000                     | 6,523,000                                |                 | 19,107,000   |
| 000003000000000         | Operations   |                                |  |                 |              |
| 000003010000000         | MFO 1: HIGHER EDUCATION SERVICES   | 31,654,000                     | 12,749,000                               |                 | 44,403,000   |
| 264003010100000         | Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) | 31,654,000                     | 12,749,000                               |                 | 44,403,000   |
|                         | Sub-total, Operations  | 31,654,000                     | 12,749,000                               |                 | 44,403,000   |
|                         | Total Programs and Activities  | 44,238,000                     | 19,272,000                               |                 | 63,510,000   |
| Locally-Funded Projects |  |                                |  |                 |              |
| 000004010000000         | Buildings and Other Structures   |                                |  | 46,102,000      | 46,102,000   |
| 000004010100000         | School Buildings   |                                |  | 46,102,000      | 46,102,000   |
| 264004010100001         | Upgrading of Instructional Facilities  |                                |  | 15,300,000      | 15,300,000   |
| 269004010100002         | Reforestration Projects  |                                |  | 14,486,000      | 14,486,000   |

|                 |  |   |            |            |             |
|-----------------|--|---|------------|------------|-------------|
| 103004010100008 | Construction/Repair/Rehabilitation of Academic Buildings |   |            | 1,316,000  | 1,316,000   |
| 103004010100009 | Construction of 20 Classroom Building                    |   |            | 15,000,000 | 15,000,000  |
|                 | Sub-total, Locally-Funded Project(s)                     |   |            | 46,102,000 | 46,102,000  |
|                 | Total Project(s)   |   |            | 46,102,000 | 46,102,000  |
|                 | TOTAL NEW APPROPRIATIONS                                 | P | 44,238,000 | P          | 19,272,000  |
|                 |  | P |            | P          | 46,102,000  |
|                 |  | P |            | P          | 109,612,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

31,489

Total Permanent Positions

31,489

Other Compensation Common to All

Personnel Economic Relief Allowance

2,352

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

490

Honoraria

350

Year End Bonus

2,624

Cash Gift

490

Step Increment

153

Productivity Enhancement Incentive

490

Total Other Compensation Common to All

7,273

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

2,660

Total Other Compensation for Specific Groups

2,673

Other Benefits

PAG-IBIG Contributions

117

PhilHealth Contributions

315

Employees Compensation Insurance Premiums

117

Total Other Benefits

549

Non-Permanent Positions

2,254

Total Personnel Services

44,238

|   |         |
|---|---------|
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 1,122   |
| Training and Scholarship Expenses                     | 9,692   |
| Supplies and Materials Expenses                       | 1,584   |
| Utility Expenses                                      | 1,263   |
| Communication Expenses                                | 233     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 379     |
| Professional Services                                 | 18      |
| Repairs and Maintenance                               | 716     |
| Taxes, Insurance Premiums and Other Fees              | 55      |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 45      |
| Printing and Publication Expenses                     | 45      |
| Representation Expenses                               | 203     |
| Transportation and Delivery Expenses                  | 106     |
| Rent/Lease Expenses                                   | 87      |
| Membership Dues and Contributions to Organizations    | 489     |
| Other Maintenance and Operating Expenses              | 3,235   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 19,272  |
|   | -----   |
| Total Current Operating Expenditures                  | 63,510  |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Land Improvements Outlay                              | 14,486  |
| Infrastructure Outlay                                 | 15,000  |
| Buildings and Other Structures                        | 16,316  |
| Machinery and Equipment Outlay                        | 300     |
|   | -----   |
| Total Capital Outlays                                 | 46,102  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 109,612 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 109,612 |
|   | =====   |

## GENERAL SUMMARY

## STATE UNIVERSITIES AND COLLEGES

|   | Current Operating Expenditures |   |                      |                       |
|---|--------------------------------|---|----------------------|-----------------------|
|   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays   | Total                 |
| <b>A. NATIONAL CAPITAL REGION (NCR)</b>                             |                                |   |                      |                       |
| A. 1. Eulogio 'Amang' Rodriguez Institute of Science and Technology | P 135,186,000                  | P 60,046,000                                      | P 57,535,000         | P 252,767,000         |
| A. 2. Marikina Polytechnic College                                  | 72,677,000                     | 21,505,000  | 16,315,000           | 110,497,000           |
| A. 3. Philippine Normal University                                  | 314,359,000                    | 182,126,000                                       | 264,398,000          | 760,883,000           |
| A. 4. Philippine State College of Aeronautics                       | 64,646,000                     | 25,026,000  | 40,000,000           | 129,672,000           |
| A. 5. Polytechnic University of the Philippines                     | 812,563,000                    | 246,531,000                                       | 104,606,000          | 1,163,700,000         |
| A. 6. Rizal Technological University                                | 200,232,000                    | 123,684,000                                       | 67,213,000           | 391,129,000           |
| A. 7. Technological University of the Philippines                   | 438,853,000                    | 106,427,000                                       | 64,554,000           | 609,834,000           |
| A. 8. University of the Philippines System                          | 7,032,258,000                  | 2,772,740,000                                     | 2,005,170,000        | 11,810,168,000        |
| <b>Sub Total, NATIONAL CAPITAL REGION (NCR)</b>                     | <b>9,070,774,000</b>           | <b>3,538,085,000</b>                              | <b>2,619,791,000</b> | <b>15,228,650,000</b> |
| <b>B. REGION I - ILOCOS</b>   |                                |   |                      |                       |
| B. 1. Don Mariano Marcos Memorial State University                  | 496,416,000                    | 141,064,000                                       | 102,166,000          | 739,646,000           |
| B. 2. Ilocos Sur Polytechnic State College                          | 115,639,000                    | 36,650,000  | 47,431,000           | 199,720,000           |
| B. 3. Mariano Marcos State University                               | 361,061,000                    | 144,605,000                                       | 88,771,000           | 594,437,000           |
| B. 4. North Luzon Philippines State College                         | 21,849,000                     | 16,384,000  | 44,978,000           | 83,211,000            |
| B. 5. Pangasinan State University                                   | 260,413,000                    | 119,622,000                                       | 57,174,000           | 437,209,000           |
| B. 6. University of Northern Philippines                            | 231,516,000                    | 81,889,000  | 55,832,000           | 369,237,000           |
| <b>Sub Total, REGION I - ILOCOS</b>                                 | <b>1,486,894,000</b>           | <b>540,214,000</b>                                | <b>396,352,000</b>   | <b>2,423,460,000</b>  |
| <b>C. CORDILLERA ADMINISTRATIVE REGION (CAR)</b>                    |                                |   |                      |                       |
| C. 1. Abra State Institute of Science and Technology                | 90,192,000                     | 29,009,000  | 43,605,000           | 162,806,000           |
| C. 2. Apayao State College  | 46,461,000                     | 29,397,000  | 50,980,000           | 126,838,000           |
| C. 3. Benguet State University                                      | 307,343,000                    | 103,698,000                                       | 79,272,000           | 490,313,000           |
| C. 4. Ifugao State University                                       | 131,833,000                    | 56,916,000  | 57,962,000           | 246,711,000           |
| C. 5. Kalinga State University                                      | 87,260,000                     | 34,786,000  | 54,486,000           | 176,532,000           |
| C. 6. Mountain Province State University                            | 91,239,000                     | 43,657,000  | 55,723,000           | 190,619,000           |
| <b>Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)</b>            | <b>754,328,000</b>             | <b>297,463,000</b>                                | <b>342,028,000</b>   | <b>1,393,819,000</b>  |
| <b>D. REGION II - CAGAYAN VALLEY</b>                                |                                |   |                      |                       |
| D. 1. Batanes State College   | 19,402,000                     | 7,888,000   | 45,816,000           | 73,106,000            |
| D. 2. Cagayan State University                                      | 340,545,000                    | 119,333,000                                       | 22,126,000           | 482,004,000           |
| D. 3. Isabel a State University                                     | 467,958,000                    | 140,962,000                                       | 98,758,000           | 707,678,000           |
| D. 4. Nueva Vizcaya State University                                | 230,207,000                    | 66,431,000  | 83,306,000           | 379,944,000           |
| D. 5. Qui rino State University                                     | 73,292,000                     | 17,650,000  | 140,168,000          | 231,110,000           |
| <b>Sub Total, REGION II - CAGAYAN VALLEY</b>                        | <b>1,131,404,000</b>           | <b>352,264,000</b>                                | <b>390,174,000</b>   | <b>1,873,842,000</b>  |
| <b>E. REGION III - CENTRAL LUZON</b>                                |                                |   |                      |                       |
| E. 1. Aurora State College of Technology                            | 39,134,000                     | 28,570,000  | 60,816,000           | 128,520,000           |
| E. 2. Bataan Peninsula State University                             | 172,829,000                    | 89,028,000  | 58,080,000           | 319,937,000           |
| E. 3. Bulacan Agricultural State College                            | 52,635,000                     | 24,439,000  | 44,460,000           | 121,534,000           |
| E. 4. Bulacan State University                                      | 250,116,000                    | 153,380,000                                       | 25,000,000           | 428,496,000           |
| E. 5. Central Luzon State University                                | 374,945,000                    | 198,072,000                                       | 104,797,000          | 677,814,000           |
| E. 6. Don Honorio Ventura Technological State University            | 132,256,000                    | 48,250,000  | 60,300,000           | 240,806,000           |
| E. 7. Nueva Ecija University of Science and Technology              | 208,421,000                    | 76,181,000  | 51,024,000           | 335,626,000           |
| E. 8. Pampanga State Agricultural University                        | 114,444,000                    | 36,680,000  | 51,705,000           | 202,829,000           |

|  |                      |                    |                    |                      |
|--|----------------------|--------------------|--------------------|----------------------|
| E. 9. Philippine Merchant Marine Academy   | 68,072,000           | 80,166,000         | 36,316,000         | 184,554,000          |
| E. 10. Ramon Magsaysay Technological University  | 110,006,000          | 38,440,000         | 52,542,000         | 200,988,000          |
| E. 11. Tarlac College of Agriculture   | 112,364,000          | 58,251,000         | 67,666,000         | 238,281,000          |
| E. 12. Tarlac State University   | 152,232,000          | 81,465,000         | 40,093,000         | 273,790,000          |
| <b>Sub Total, REGION III - CENTRAL LUZON</b>   | <b>1,787,454,000</b> | <b>912,922,000</b> | <b>652,799,000</b> | <b>3,353,175,000</b> |
| <b>F. REGION IVA - CALABARZON</b>  |                      |                    |                    |                      |
| F. 1. Batangas State University  | 217,193,000          | 158,280,000        | 73,000,000         | 448,473,000          |
| F. 2. Cavite State University  | 230,778,000          | 136,012,000        | 104,877,000        | 471,667,000          |
| F. 3. Laguna State Polytechnic University  | 183,916,000          | 105,922,000        | 42,890,000         | 332,728,000          |
| F. 4. Southern Luzon State University  | 144,100,000          | 115,005,000        | 80,206,000         | 339,311,000          |
| F. 5. University of Rizal System   | 261,845,000          | 72,881,000         | 52,924,000         | 387,650,000          |
| <b>Sub Total, REGION IVA - CALABARZON</b>  | <b>1,037,832,000</b> | <b>588,100,000</b> | <b>353,897,000</b> | <b>1,979,829,000</b> |
| <b>G. REGION IVB - MIMAROPA</b>  |                      |                    |                    |                      |
| G. 1. Marinduque State College   | 67,678,000           | 44,980,000         | 42,316,000         | 154,974,000          |
| G. 2. Mindoro State University   | 85,213,000           | 61,356,000         | 81,339,000         | 227,908,000          |
| G. 3. Occidental Mindoro State College   | 113,466,000          | 67,937,000         | 61,668,000         | 243,071,000          |
| G. 4. Palawan State University   | 182,227,000          | 92,441,000         | 73,809,000         | 348,477,000          |
| G. 5. Romblon State University   | 124,323,000          | 57,192,000         | 44,200,000         | 225,715,000          |
| G. 6. Western Philippines University   | 117,471,000          | 68,089,000         | 45,275,000         | 230,835,000          |
| <b>Sub Total, REGION IVB - MIMAROPA</b>  | <b>690,378,000</b>   | <b>391,995,000</b> | <b>348,607,000</b> | <b>1,430,980,000</b> |
| <b>H. REGION V - BICOL</b>   |                      |                    |                    |                      |
| H. 1. Bicol State College of Applied Sciences and Technology                           | 54,068,000           | 33,756,000         | 39,941,000         | 127,765,000          |
| H. 2. Bicol University   | 417,089,000          | 220,790,000        | 118,938,000        | 756,817,000          |
| H. 3. Camarines Norte State College  | 137,344,000          | 50,301,000         | 59,650,000         | 247,295,000          |
| H. 4. Camarines Sur Polytechnic Colleges   | 46,145,000           | 53,619,000         | 52,156,000         | 151,920,000          |
| H. 5. Catanduanes State University   | 177,985,000          | 59,228,000         | 63,019,000         | 300,232,000          |
| H. 6. Central Bicol State University of Agriculture                                    | 187,130,000          | 109,993,000        | 79,360,000         | 376,483,000          |
| H. 7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology | 45,634,000           | 36,472,000         | 38,441,000         | 120,547,000          |
| H. 8. Partido State University   | 124,376,000          | 66,960,000         | 52,710,000         | 244,046,000          |
| H. 9. Sorsogon State College   | 114,735,000          | 91,243,000         | 53,990,000         | 259,968,000          |
| <b>Sub Total, REGION V - BICOL</b>   | <b>1,304,506,000</b> | <b>722,362,000</b> | <b>558,205,000</b> | <b>2,585,073,000</b> |
| <b>I. REGION VI - WESTERN VISAYAS</b>  |                      |                    |                    |                      |
| I. 1. Aklan State University   | 195,079,000          | 71,652,000         | 24,100,000         | 290,831,000          |
| I. 2. Capiiz State University  | 316,504,000          | 86,593,000         | 45,435,000         | 448,532,000          |
| I. 3. Carlos C. Hilado Memorial State College  | 124,103,000          | 68,305,000         | 54,748,000         | 247,156,000          |
| I. 4. Central Philippines State University   | 48,489,000           | 39,486,000         | 39,979,000         | 127,954,000          |
| I. 5. Guimaras State College   | 33,845,000           | 16,013,000         | 38,612,000         | 88,470,000           |
| I. 6. Iloilo Science and Technology University   | 237,023,000          | 100,563,000        | 67,370,000         | 404,956,000          |
| I. 7. Iloilo State College of Fisheries  | 147,740,000          | 31,117,000         | 33,133,000         | 211,990,000          |
| I. 8. Northern Iloilo State University   | 194,135,000          | 44,969,000         | 36,303,000         | 275,407,000          |
| I. 9. Northern Negros State College of Science and Technology                          | 31,536,000           | 32,755,000         | 40,215,000         | 104,506,000          |
| I. 10. University of Antique   | 106,652,000          | 50,584,000         | 35,221,000         | 192,457,000          |
| I. 11. West Visayas State University   | 579,129,000          | 187,303,000        | 86,234,000         | 852,666,000          |
| <b>Sub Total, REGION VI - WESTERN VISAYAS</b>  | <b>2,014,235,000</b> | <b>729,340,000</b> | <b>501,350,000</b> | <b>3,244,925,000</b> |
| <b>J. REGION VII - CENTRAL VISAYAS</b>   |                      |                    |                    |                      |
| J. 1. Bohol Island State University  | 133,861,000          | 102,866,000        | 66,579,000         | 303,306,000          |
| J. 2. Cebu Normal University   | 99,012,000           | 122,374,000        | 84,981,000         | 306,367,000          |
| J. 3. Cebu Technological University  | 314,260,000          | 196,049,000        | 88,047,000         | 598,356,000          |
| J. 4. Negros Oriental State University   | 166,809,000          | 106,274,000        | 58,740,000         | 331,823,000          |

|   |               |             |             |               |
|---|---------------|-------------|-------------|---------------|
| J.5. Siquijor State College   | 36,461,000    | 26,802,000  | 36,778,000  | 100,041,000   |
| Sub Total , REGION VII - CENTRAL VISAYAS  | 750,403,000   | 554,365,000 | 335,125,000 | 1,639,893,000 |
| K. REGION VIII - EASTERN VISAYAS  |               |             |             |               |
| K.1. Eastern Samar State University   | 202,104,000   | 71,851,000  | 62,185,000  | 336,140,000   |
| K.2. Eastern Visayas State University   | 216,111,000   | 57,303,000  | 84,172,000  | 357,586,000   |
| K.3. Leyte Normal University  | 92,743,000    | 60,217,000  | 61,316,000  | 214,276,000   |
| K.4. Naval State University   | 84,466,000    | 46,375,000  | 49,824,000  | 180,665,000   |
| K.5. Northwest Samar State University   | 82,787,000    | 33,260,000  | 65,395,000  | 181,442,000   |
| K.6. Palompon Polytechnic State University  | 84,316,000    | 18,907,000  | 40,457,000  | 143,680,000   |
| K.7. Samar State University   | 116,336,000   | 40,769,000  | 62,918,000  | 220,023,000   |
| K.8. Southern Leyte State University  | 141,648,000   | 54,446,000  | 54,887,000  | 250,981,000   |
| K.9. University of Eastern Philippines  | 248,792,000   | 64,329,000  | 52,410,000  | 365,531,000   |
| K.10. Visayas State University  | 343,497,000   | 139,758,000 | 99,330,000  | 582,585,000   |
| Sub Total , REGION VIII - EASTERN VISAYAS   | 1,612,800,000 | 587,215,000 | 632,894,000 | 2,832,909,000 |
| L. REGION IX - ZAMBOANGA PENINSULA  |               |             |             |               |
| L.1. J. H. Cerilles State College   | 71,181,000    | 41,964,000  | 48,151,000  | 161,296,000   |
| L.2. Jose Rizal Memorial State University   | 188,855,000   | 104,476,000 | 55,008,000  | 348,339,000   |
| L.3. Western Mindanao State University  | 287,532,000   | 147,490,000 | 54,678,000  | 489,700,000   |
| L.4. Zamboanga City State Polytechnic College                                       | 83,639,000    | 33,476,000  | 45,130,000  | 162,245,000   |
| L.5. Zamboanga State College of Marine Sciences and Technology                      | 85,519,000    | 36,321,000  | 36,640,000  | 158,480,000   |
| Sub Total , REGION IX - ZAMBOANGA PENINSULA   | 716,726,000   | 363,727,000 | 239,607,000 | 1,320,060,000 |
| M. REGION X - NORTHERN MINDANAO   |               |             |             |               |
| M.1. Bukidnon State University  | 96,721,000    | 71,190,000  | 52,335,000  | 220,246,000   |
| M.2. Camiguin Polytechnic State College   | 32,374,000    | 23,691,000  | 36,602,000  | 92,667,000    |
| M.3. Central Mindanao University  | 286,356,000   | 123,256,000 | 92,322,000  | 501,934,000   |
| M.4. Mindanao University of Science and Technology                                  | 117,144,000   | 92,843,000  | 83,399,000  | 293,386,000   |
| M.5. MSU-Iligan Institute of Technology   | 448,771,000   | 259,289,000 | 211,274,000 | 919,334,000   |
| M.6. Misamis Oriental State College of Agriculture and Technology                   | 38,176,000    | 25,418,000  | 39,675,000  | 103,269,000   |
| M.7. Northwestern Mindanao State College of Science and Technology                  | 20,454,000    | 10,310,000  | 85,822,000  | 116,586,000   |
| Sub Total , REGION X - NORTHERN MINDANAO  | 1,039,996,000 | 605,997,000 | 601,429,000 | 2,247,422,000 |
| N. REGION XI - DAVAO  |               |             |             |               |
| N.1. Compostela Valley State College  | 29,225,000    | 22,567,000  | 38,516,000  | 90,308,000    |
| N.2. Davao del Norte State College  | 41,178,000    | 38,206,000  | 48,058,000  | 127,442,000   |
| N.3. Davao Oriental State College of Science and Technology                         | 53,900,000    | 85,317,000  | 61,390,000  | 200,607,000   |
| N.4. Southern Philippines Agri-Business and Marine and Aquatic School of Technology | 41,159,000    | 41,378,000  | 48,638,000  | 131,175,000   |
| N.5. University of Southeastern Philippines   | 193,206,000   | 173,816,000 | 98,992,000  | 466,014,000   |
| Sub Total , REGION XI - DAVAO   | 358,668,000   | 361,284,000 | 295,594,000 | 1,015,546,000 |
| O. REGION XII - SOCCSKSARGEN  |               |             |             |               |
| O.1. Cotabato State University  | 77,143,000    | 37,815,000  | 53,707,000  | 168,665,000   |
| O.2. Cotabato Foundation College of Science and Technology                          | 71,427,000    | 34,733,000  | 40,516,000  | 146,676,000   |
| O.3. Sultan Kudarat State University  | 117,737,000   | 51,793,000  | 65,324,000  | 234,854,000   |
| O.4. University of Southern Mindanao  | 280,338,000   | 109,672,000 | 80,247,000  | 470,257,000   |
| Sub Total , REGION XII - SOCCSKSARGEN   | 546,645,000   | 234,013,000 | 239,794,000 | 1,020,452,000 |
| P. REGION XIII - CARAGA   |               |             |             |               |
| P.1. Agusan del Sur State College of Agriculture and                                |               |             |             |               |



|   |                  |                  |                 |                  |
|---|------------------|------------------|-----------------|------------------|
| Technology  | 30,466,000       | 49,221,000       | 39,659,000      | 119,346,000      |
| P.2. Caraga State University                              | 83,321,000       | 68,577,000       | 51,494,000      | 203,392,000      |
| P.3. Surigao del Sur State University                     | 119,531,000      | 78,153,000       | 39,660,000      | 237,344,000      |
| P.4. Surigao State College of Technology                  | 113,939,000      | 74,699,000       | 50,050,000      | 238,688,000      |
|   | -----            | -----            | -----           | -----            |
| Sub Total , REGION XIII - CARAGA                          | 347,257,000      | 270,650,000      | 180,863,000     | 798,770,000      |
|   | -----            | -----            | -----           | -----            |
| Q. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)            |                  |                  |                 |                  |
| Q.1. Adiong Memorial Polytechnic State College            | 17,284,000       | 14,932,000       | 38,620,000      | 70,836,000       |
| Q.2. Basilan State College                                | 44,107,000       | 36,906,000       | 48,959,000      | 129,972,000      |
| Q.3. Mindanao State University                            | 1,792,611,000    | 298,935,000      | 84,381,000      | 2,175,927,000    |
| Q.4. MSU-Tawi-Tawi College of Technology and Oceanography | 309,546,000      | 65,499,000       | 27,105,000      | 402,150,000      |
| Q.5. Sulu State College                                   | 57,935,000       | 33,089,000       | 46,401,000      | 137,425,000      |
| Q.6. Tawi-Tawi Regional Agricultural College              | 44,238,000       | 19,272,000       | 46,102,000      | 109,612,000      |
|   | -----            | -----            | -----           | -----            |
| Sub Total , AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)   | 2,265,721,000    | 468,633,000      | 291,568,000     | 3,025,922,000    |
|   | -----            | -----            | -----           | -----            |
| TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES | P 26,916,021,000 | P 11,518,629,000 | P 8,980,077,000 | P 47,414,727,000 |
|   | =====            | =====            | =====           | =====            |