

C. REGION I - ILOCOS

C.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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 154,246,000	P 21,116,000	P	P 175,362,000
Support to Operations	27,803,000	8,711,000		36,514,000
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)				
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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 71,131,000	P 21,116,000	P	P 92,247,000
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

Support to Operations			
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
Operations			
MFO 1: HIGHER EDUCATION SERVICES	246,074,000	88,725,000	334,799,000
Provision of Higher Education Services Including P51,941,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P15,309,000 for Tulong Dunong	246,074,000	88,725,000	334,799,000
MFO 2: ADVANCED EDUCATION SERVICES	1,282,000	5,650,000	6,932,000
Provision of 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
Conduct of 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
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

PROJECT(S)

Locally-Funded Project(s)

Development of Textile Silk	1,000,000	1,000,000	2,000,000
Academic Building, College of Agriculture NLU Campus		30,000,000	30,000,000
Academic Building, Rehabilitation, CCS South La Union Campus		6,000,000	6,000,000
Research and Extension Building Rehabilitation, South La Union Campus		3,000,000	3,000,000
Ladies Dormitory, NLU Campus		18,166,000	18,166,000
DMMNSU Marine Center		5,000,000	5,000,000
Academic Building BSIE, Mid La Union Campus		5,000,000	5,000,000

GENERAL APPROPRIATIONS ACT, FY 2016

Rehabilitation of Dormitory in the Mid La Union Campus, San Fernando City	7,000,000	7,000,000	7,000,000
Rehabilitation of Dormitory in the South La Union Campus, Agoo	7,000,000	7,000,000	7,000,000
Installation of Rubberized Oval in the North La Union Campus, Bacnotan	20,000,000	20,000,000	20,000,000
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 P 739,646,000

New Appropriations, by Object of Expenditures

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(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

C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 199,720,000
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New Appropriations, by Program/Projects
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<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

PROGRAMS

General Administration and Support	P	33,170,000	P	9,105,000	P	42,275,000
Support to Operations		4,253,000				4,253,000
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 3: RESEARCH SERVICES		576,000		2,641,000		3,217,000
MFO 4: 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)

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	199,720,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	21,945,000	P	9,105,000	P	31,050,000
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
Support to Operations						
Auxiliary Services		4,253,000				4,253,000
Sub-total, Support to Operations		4,253,000				4,253,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		77,080,000		22,333,000		99,413,000
Provision of Higher Education Services Including P14,955,000 for Scholarships of 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

MFO 3: RESEARCH SERVICES	576,000	2,641,000	3,217,000
Conduct of Research Services	576,000	2,641,000	3,217,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	560,000	2,571,000	3,131,000
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

PROJECT(S)

Locally-Funded Project(s)			
Construction of Technology Building, Santiago Campus		5,000,000	5,000,000
Construction of Multi-Purpose Building cum Laboratory training for HRM & Tourism, Candon Campus		2,116,000	2,116,000
Construction of Information Technology Building (Phase III), Tagudin Campos		9,000,000	9,000,000
Construction of Engineering and Technology Building, Sta. Maria Campus		15,000,000	15,000,000
Construction/Repair/Rehabilitation of Academic Buildings		9,295,000	9,295,000
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 P 199,720,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-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
Monraria	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-Civilians	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

C.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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 132,011,000	P 26,738,000	P	P 158,749,000
Support to Operations	14,118,000	5,060,000		19,178,000
Operations	214,932,000	112,807,000		327,739,000
NFO 1: HIGHER EDUCATION SERVICES	184,839,000	87,499,000		272,338,000
NFO 2: ADVANCED EDUCATION SERVICES	5,800,000	3,768,000		9,568,000
NFO 3: RESEARCH SERVICES	18,821,000	14,170,000		32,991,000
NFO 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
PROJECT(S)				
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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 49,014,000	P 26,738,000	P	P 75,752,000
Administration of Personnel Benefits	82,997,000			82,997,000
Sub-total, General Administration and Support	132,011,000	26,738,000		158,749,000

GENERAL APPROPRIATIONS ACT, FY 2016

Support to Operations			
Auxiliary Services	14,118,000	5,060,000	19,178,000
Sub-total, Support to Operations	14,118,000	5,060,000	19,178,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	184,839,000	87,499,000	272,338,000
Provision of Higher Education Services Including P51,692,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P7,101,000 for Tulong Dunong	184,839,000	87,499,000	272,338,000
MFO 2: ADVANCED EDUCATION SERVICES	5,800,000	3,768,000	9,568,000
Provision of 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
Conduct of 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
Provision of Extension Services	5,472,000	7,370,000	12,842,000
Sub-total, Operations	214,932,000	112,807,000	327,739,000
Total Programs and Activities	361,061,000	144,605,000	505,666,000
PROJECT(S)			
Locally-Funded Project(s)			
Establishment of the State-of-the-Art Science and Technology Facilities		9,456,000	9,456,000
Establishment of the State-of-the-Art Science and Technology Laboratories		63,000,000	63,000,000
Construction/Repair/Rehabilitation of Academic Buildings		1,315,000	1,315,000
Construction of a Ten-Classroom Building for the College of Fisheries		10,000,000	10,000,000
Purchase of Research Vessel for the College 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 88,771,000 P 594,437,000

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	216,628
Creation of New Positions	1,721

Total Permanent Positions	218,349
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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
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	193
Lump-Sum for filling of Positions-Civilians	68,255

Total Other Compensation for Specific Groups	68,448
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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
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Non-Permanent Positions

4,869

Total Personnel Services

361,061

Maintenance and Other Operating Expenses

Travelling Expenses	3,457
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

C.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

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 5,757,000	P 3,746,000	P	9,503,000
Support to Operations	29,000	635,000		664,000

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

PROJECT(S)

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 Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 5,096,000 P	3,746,000 P		P 8,842,000
Administration of Personnel Benefits	661,000			661,000
Sub-total, General Administration and Support	5,757,000	3,746,000		9,503,000
Support to Operations				
Auxiliary Services	29,000	635,000		664,000
Sub-total, Support to Operations	29,000	635,000		664,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	16,063,000	11,093,000		27,156,000
Provision of Higher Education Services Including P7,744,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	16,063,000	11,093,000		27,156,000
MFO 3: RESEARCH SERVICES		910,000		910,000
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

PROJECT(S)

Locally-Funded Project(s)			
Construction of One Three-storey Academic Building with Complete Furniture and Fixtures, Candon City		21,963,000	21,963,000
Completion of MLPSC e-library and Academic Building, Candon City		6,700,000	6,700,000
Construction/Repair/Rehabilitation of Academic Buildings		12,003,000	12,003,000
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
		44,978,000	P 83,211,000

New Appropriations, by Object of Expenditures

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(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

Other Compensation for Specific Groups

3,823

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
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C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 437,209,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	91,617,000	P	33,778,000	P	125,395,000
Support to Operations		14,499,000		3,664,000		18,163,000
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)

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	437,209,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	57,238,000	P	33,778,000	P	91,016,000
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	
Support to Operations						
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	
Operations						
MFO 1: HIGHER EDUCATION SERVICES		118,146,000	72,855,000		191,001,000	
Provision of Higher Education Services Including P41,963,000 for Scholarships of Poor and Deserving						

Students (Expanded Students' Grants-In-Aid-Program for Poverty Alleviation-ESGP-PA) and P8,250,000 for Tulong Dunong	118,146,000	72,855,000	191,001,000
NFO 2: ADVANCED EDUCATION SERVICES	7,041,000	2,660,000	9,701,000
Provision of Advanced Education Services	7,041,000	2,660,000	9,701,000
NFO 3: RESEARCH SERVICES	17,739,000	4,450,000	22,189,000
Conduct of Research Services	17,739,000	4,450,000	22,189,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	11,371,000	2,215,000	13,586,000
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

PROJECT(S)

Locally-Funded Project(s)			
Construction of Four-Storey Engineering Building, Urdaneta City Campus		40,859,000	40,859,000
Construction/Repair/Rehabilitation of 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 P 437,209,000

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

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
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Total Other Compensation Common to All	43,410
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	86
Lump-Sum for filling of Positions - Civilians	29,564
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Total Other Compensation for Specific Groups	29,650
	<hr/>
Other Benefits	
PAG-IBIG Contributions	712
PhilHealth Contributions	1,749
Employees Compensation Insurance Premiums	708
Terminal Leave	4,815
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Total Other Benefits	7,984
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Non-Permanent Positions	2,479
	<hr/>
Total Personnel Services	260,413
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Maintenance and Other Operating Expenses	
Travelling 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
	<hr/>
Total Maintenance and Other Operating Expenses	119,622
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Total Current Operating Expenditures	380,035
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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

C.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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 42,919,000	P 18,815,000	P	P 61,734,000
Support to Operations	5,149,000	8,644,000		13,793,000
Operations	183,448,000	54,430,000		237,878,000
MFO 1: HIGHER EDUCATION SERVICES	170,867,000	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)				
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
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,742,000	P 18,815,000	P	58,557,000
Administration of Personnel Benefits	3,177,000			3,177,000
Sub-total, General Administration and Support	42,919,000	18,815,000		61,734,000
Support to Operations				
Auxiliary Services	5,149,000	8,644,000		13,793,000
Sub-total, Support to Operations	5,149,000	8,644,000		13,793,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	170,807,000	38,511,000		209,318,000
Provision of Higher Education Services Including P18,361,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,115,000 for Tulong Dunong	170,807,000	38,511,000		209,318,000
MFO 2: ADVANCED EDUCATION SERVICES	7,331,000	4,641,000		11,972,000
Provision of 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
Conduct of 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
Provision of Extension Services	2,116,000	4,992,000		7,108,000
Sub-total, Operations	183,448,000	54,430,000		237,878,000
Total Programs and Activities	231,516,000	81,889,000		313,405,000

PROJECT(S)

Locally-Funded Project(s)			
Construction of Academic Building		15,000,000	15,000,000
Construction of University Hostel Phase II and III		24,517,000	24,517,000
Construction/Repair/Rehabilitation of Academic Buildings		6,376,000	6,376,000
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
		55,832,000	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
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Total Permanent Positions	184,040
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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
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	100
Lump-Sum for filling of Positions - Civilians	2,974

Total Other Compensation for Specific Groups	3,074
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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	
Travelling 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
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