

## VIII. STATE UNIVERSITIES AND COLLEGES

A. UNIVERSITY OF THE PHILIPPINES SYSTEM  
(The National University)

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted project(s) and the operation of the Philippine General Hospital, as indicated hereunder.....P11,810,168,000  
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New Appropriations, by Program/Projects  
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| PROGRAMS                                     | Current Operating Expenditures |   |                    |                          |
|--|--------------------------------|---|--------------------|--------------------------|
|  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total                    |
| General Administration and Support           | P 1,224,360,000                | P 456,637,000                                     | P                  | P 1,680,997,000          |
| Support to Operations                        | 281,930,000                    | 10,826,000  |                    | 292,756,000              |
| 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)                                   |                                |   |                    |                          |
| Locally-Funded Project(s)                    |                                | 54,500,000  | 1,996,170,000      | 2,050,670,000            |
| 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    | P11,810,168,000<br>===== |

## Special Provision(s)

1. Legal Research Fund. The Legal Research Fund shall be used in support of the University of the Philippines Law Center sourced from one percent (1%) of the filing fees collected by courts, as well as agencies or tribunals exercising quasi-judicial functions in accordance with LOI No. 1182 dated December 16, 1981 and Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

Disbursements or expenditures by the University of the Philippines System (UPS) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The University of the Philippines System (UPS) shall submit, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, separate quarterly reports on income and expenditures. The President of the UPS and the University's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on UPS website.

2. Appropriations of the University of the Philippines System. The appropriations of the University of the Philippines System herein authorized shall be released in accordance with the provisions of Republic Act No. 9500.

3. United States Public Law 480 Title I Program. Of the amounts appropriated herein, Thirty Three Million Nine Hundred Fifty Two Thousand Pesos (P33,952,000) sourced from the United States Public Law 480 Title I Program shall be used for Management, Surveillance and Control.

Release of funds shall be subject to the submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

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

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>  |                                       |   |                            |                      |
| General Administration and Support   |                                       |   |                            |                      |
| General Management and Supervision   | P 627,432,000                         | P 456,637,000   |                            | P 1,084,069,000      |
| Administration of Personnel Benefits   | 596,928,000                           |   |                            | 596,928,000          |
| <b>Sub-total, General Administration and Support</b>   | <b>1,224,360,000</b>                  | <b>456,637,000</b>  |                            | <b>1,680,997,000</b> |
| Support to Operations  |                                       |   |                            |                      |
| Auxiliary Services   | 281,930,000                           | 10,826,000  |                            | 292,756,000          |
| <b>Sub-total, Support to Operations</b>  | <b>281,930,000</b>                    | <b>10,826,000</b>   |                            | <b>292,756,000</b>   |
| Operations   |                                       |   |                            |                      |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  | <b>3,214,392,000</b>                  | <b>1,034,394,000</b>  |                            | <b>4,248,786,000</b> |
| 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        |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  | <b>358,597,000</b>                    | <b>255,794,000</b>  |                            | <b>614,391,000</b>   |
| Provision of Advanced Education Services   | 358,597,000                           | 255,794,000   |                            | 614,391,000          |
| <b>MFO 3: RESEARCH SERVICES</b>  | <b>370,475,000</b>                    | <b>186,254,000</b>  |                            | <b>556,729,000</b>   |
| Conduct of Research Services   | 370,475,000                           | 186,254,000   |                            | 556,729,000          |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  | <b>165,848,000</b>                    | <b>64,480,000</b>   |                            | <b>230,328,000</b>   |
| Provision of Extension Services  | 165,848,000                           | 64,480,000  |                            | 230,328,000          |

|   |                      |                      |                      |
|---|----------------------|----------------------|----------------------|
| <b>MFO 5: HOSPITAL SERVICES</b>   | <b>1,414,956,000</b> | <b>686,603,000</b>   | <b>2,101,559,000</b> |
| Provision of Medical Services   | 1,414,956,000        | 686,603,000          | 2,101,559,000        |
| <b>Sub-total, Operations</b>  | <b>5,524,268,000</b> | <b>2,227,525,000</b> | <b>7,751,793,000</b> |
| <b>Total Programs and Activities</b>  | <b>7,030,558,000</b> | <b>2,694,988,000</b> | <b>9,725,546,000</b> |
| <b>PROJECT(S)</b>   |                      |                      |                      |
| Locally-Funded Project(s)   |                      |                      |                      |
| Modernization of Fiber Optic Cabling of different campuses<br>Phase 1, UP System Administration   |                      | 250,000,000          | 250,000,000          |
| Modernization of Various Laboratory, IT and UP System<br>Administration and Teaching Equipment, UP Baguio                                   |                      | 16,575,000           | 16,575,000           |
| Continuation of the Construction of Research Center,<br>Phase 2 - UP Visayas  |                      | 180,000,000          | 180,000,000          |
| Continuation of the Construction of School of Technology<br>Building, UP Visayas  |                      | 90,774,000           | 90,774,000           |
| Construction of a Fisheries and Ocean Sciences Graduate<br>Students Office and Laboratories, UP Visayas                                     |                      | 15,000,000           | 15,000,000           |
| Rehabilitation of the Chemistry Building, UP Visayas  |                      | 5,000,000            | 5,000,000            |
| Modernization of Various Laboratory, IT, Teaching and<br>Research Equipment for the College of Arts and Sciences,<br>UP Visayas             |                      | 27,570,000           | 27,570,000           |
| Construction of New Science Building, UP Cebu   |                      | 175,000,000          | 175,000,000          |
| Modernization of Various Laboratory, IT, Teaching and<br>Research and Classroom Equipment and Equipment to Furnish<br>New Building, UP Cebu |                      | 33,413,000           | 33,413,000           |
| Budget for DILNET Backbone Rehabilitation Project,<br>Computer Center, UP Diliman   |                      | 18,363,000           | 18,363,000           |
| Rehabilitation of Computer Center, Main Building inclusive<br>of Network and Server, UP Diliman   |                      | 31,100,000           | 31,100,000           |
| Construction of the Philippine Genome Center for<br>Agriculture, UP Los Baños   |                      | 30,000,000           | 30,000,000           |
| Construction of the Philippine National Collection of<br>Microorganisms, UP Los Baños   |                      | 60,000,000           | 60,000,000           |
| Establishment of Center for Agri-fisheries and Biosystems<br>Mechanization, UP Los Baños  |                      | 20,000,000           | 20,000,000           |
| Establishment of the Agricultural Machinery Testing and<br>Evaluation Center (AMTEC-UPLB), UP Los Baños                                     |                      | 42,000,000           | 42,000,000           |

|   |             |             |
|---|-------------|-------------|
| Network Upgrading and Maintenance of the Information Technology Office, UP Mindanao   | 10,146,000  | 10,146,000  |
| Modernization of Various Laboratory, IT, Teaching and Research and Classroom Equipment and Equipment to Furnish New Building, UP Mindanao | 99,000,000  | 99,000,000  |
| Establishment of Nursery for Indigenous and Endemic Plants from the Marine Science Institute (MSI), UP Diliman                            | 31,983,000  | 31,983,000  |
| Construction of Sports Complex Facilities in Barangay Bago Oshiro, Tugbuk District, Davao City, UP Mindanao                               | 150,000,000 | 150,000,000 |
| Construction of Sports Complex Facilities, UP Los Baños   | 160,000,000 | 160,000,000 |
| Construction of Multipurpose Building for the College of Economics and Management, UP Los Baños   | 100,000,000 | 100,000,000 |
| Rehabilitation of Vargas Museum, UP System  | 8,000,000   | 8,000,000   |
| Landscape Sculptured Project, UP Diliman (near Vargas Museum)   | 10,000,000  | 10,000,000  |
| Construction of Resilience Center, UP System  | 20,000,000  | 20,000,000  |
| Renovation and Upgrading of Calderon Hall of the College of Medicine  | 15,000,000  | 15,000,000  |
| Renovation and Upgrading of Salcedo Hall of the UP College of Medicine  | 15,000,000  | 15,000,000  |
| Construction of Multipurpose Building   | 3,246,000   | 3,246,000   |
| Construction of UP Diliman Sports Stadium   | 127,000,000 | 127,000,000 |
| Construction of UP Diliman Football Stadium   | 66,000,000  | 66,000,000  |
| Construction of UP Diliman Swimming Pool  | 134,000,000 | 134,000,000 |
| Renovation of Dr. Joaquin Gonzales Hall (UP-PGH), Phase II  | 30,000,000  | 30,000,000  |
| Repair of the Roof and Civil Works of the Cancer Ward of the Philippine General Hospital  | 12,000,000  | 12,000,000  |
| Acquisition of Equipment for the Philippine National Ear Institute, (ENT Department)-UP Otorhinolaryngology                               | 5,000,000   | 5,000,000   |
| Acquisition of Equipment for the DNA Analysis Laboratory, National Science Research Institute, UP Diliman                                 | 5,000,000   | 5,000,000   |
| Assistance for the Tie a String Exhibition  | 500,000     | 500,000     |
| Establishment of the Center for Contemporary Arts, UP Diliman   | 2,000,000   | 2,000,000   |
| Funding Requirements for the Extension Services   | 5,000,000   | 5,000,000   |
| Assistance to Indigent Patients, UP-PGH   | 6,000,000   | 6,000,000   |



|  |                 |                 |                 |
|--|-----------------|-----------------|-----------------|
| Assistance to Indigent Cancer Patients, UP-PGH   | 10,000,000      |                 | 10,000,000      |
| Scholarship for the Mobility for Vigor and Excellence (MOVE UP) under the Office for International Linkages, UP System   | 30,000,000      |                 | 30,000,000      |
| 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   |
| Foreign-Assisted Project(s)  |                 |                 |                 |
| United States Public Law Title Program:<br>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      |
| Total Project(s)   | 1,700,000       | 77,752,000      | 2,005,170,000   |
| TOTAL NEW APPROPRIATIONS   | P 7,032,258,000 | P 2,772,740,000 | P 2,005,170,000 |
|  |                 |                 | P11,810,168,000 |

## 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

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

|   |           |
|---|-----------|
| <b>Other Compensation for Specific Groups</b>         |           |
| Magna Carta for Public Health Workers                 | 180,000   |
| Lump-Sum for Compensation Adjustment                  | 5,566     |
| Lump-Sum for filling of Positions - Civilian          | 341,121   |
|   | <hr/>     |
|   | 526,687   |
| <b>Total Other Compensation for Specific Groups</b>   | <hr/>     |
| <b>Other Benefits</b>                                 |           |
| PAG-IBIG Contributions                                | 14,669    |
| PhilHealth Contributions                              | 37,734    |
| Employees Compensation Insurance Premiums             | 14,662    |
| Retirement Gratuity                                   | 179,822   |
| Terminal Leave  | 75,985    |
|   | <hr/>     |
| <b>Total Other Benefits</b>                           | 322,872   |
|   | <hr/>     |
| <b>Non-Permanent Positions</b>                        | 147,996   |
|   | <hr/>     |
| <b>Total Personnel Services</b>                       | 7,030,558 |
|   | <hr/>     |
| <b>Maintenance and Other Operating Expenses</b>       |           |
| 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   |
|   | <hr/>     |
| <b>Total Maintenance and Other Operating Expenses</b> | 2,749,488 |
|   | <hr/>     |
| <b>Total Current Operating Expenditures</b>           | 9,780,046 |
|   | <hr/>     |
| <b>Capital Outlays</b>                                |           |
| Property, Plant and Equipment Outlay                  |           |
| Land Improvement Outlay                               | 26,512    |
| Infrastructure Outlay                                 | 268,363   |

|   |                   |
|---|-------------------|
| Buildings and Other Structures                        | 1,284,217         |
| Machinery and Equipment Outlay                        | 417,078           |
| <b>Total Capital Outlays</b>                          | <b>1,996,170</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>11,776,216</b> |
| <b><u>B.Foreign-Assited Project(s)</u></b>            |                   |
| <b>Current Operating Expenditures</b>                 |                   |
| <b>Personnel Services</b>                             |                   |
| <b>Civilian Personnel</b>                             |                   |
| Non-Permanent Positions                               | 1,700             |
| <b>Total Personnel Services</b>                       | <b>1,700</b>      |
| <b>Maintenance and Other Operating Expenses</b>       |                   |
| 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             |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>23,252</b>     |
| <b>Total Current Operating Expenditures</b>           | <b>24,952</b>     |
| <b>Capital Outlays</b>                                |                   |
| Property, Plant and Equipment Outlay                  |                   |
| Buildings and Other Structures                        | 9,000             |
| <b>Total Capital Outlays</b>                          | <b>9,000</b>      |
| <b>Total Foreign-Assisted Project(s)</b>              | <b>33,952</b>     |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>11,810,168</b> |

## D. NATIONAL CAPITAL REGION

## D.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  
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New Appropriations, by Program/Projects  
=====

|  | <u>Current Operating Expenditures</u> |   |                    |               |
|--|---------------------------------------|---|--------------------|---------------|
|  | Personnel<br>Services                 | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| <b>PROGRAMS</b>                              |                                       |   |                    |               |
| General Administration and Support           | P 34,147,000                          | P 33,620,000                                      |                    | P 67,767,000  |
| Support to Operations                        | 7,477,000                             | 1,158,000   |                    | 8,635,000     |
| 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>                            |                                       |   |                    |               |
| Locally-Funded Project(s)                    |                                       |   | 57,535,000         | 57,535,000    |
| Total, Project(s)                            |                                       |   | 57,535,000         | 57,535,000    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | P 135,186,000                         | P 60,046,000                                      | P 57,535,000       | P 252,767,000 |

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

|                                    | <u>Current Operating Expenditures</u> |   |                    |              |
|------------------------------------|---------------------------------------|---|--------------------|--------------|
|                                    | Personnel<br>Services                 | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| <b>PROGRAMS</b>                    |                                       |   |                    |              |
| General Administration and Support |                                       |   |                    |              |
| General Management and Supervision | P 15,797,000                          | P 33,620,000                                      |                    | P 49,417,000 |

|  |             |            |             |
|--|-------------|------------|-------------|
| 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  |
| Support to Operations  |             |            |             |
| 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   |
| Operations   |             |            |             |
| MFO 1: HIGHER EDUCATION SERVICES   | 81,715,000  | 21,015,000 | 102,730,000 |
| Provision of Higher Education Services Including P15,211,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,393,000 for Tulang Dunong | 81,715,000  | 21,015,000 | 102,730,000 |
| MFO 2: ADVANCED EDUCATION SERVICES   | 1,965,000   | 471,000    | 2,436,000   |
| Provision of Advanced Education Services   | 1,965,000   | 471,000    | 2,436,000   |
| MFO 3: RESEARCH SERVICES   | 981,000     | 1,866,000  | 2,847,000   |
| Conduct of 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  |
| 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 |
| PROJECT(S)   |             |            |             |
| Locally-Funded Project(s)  |             |            |             |
| Repair/Rehabilitation of the College of Industrial Technology including Supply and Installation of One (1) Unit Elevator   |             | 18,254,000 | 18,254,000  |
| Repair/Rehabilitation of Classrooms in the College of Public Administration and Criminology (CPAC)   |             | 1,591,000  | 1,591,000   |
| Upgrading of Quadrangle including Construction of Drainage System and Sewerage   |             | 9,000,000  | 9,000,000   |
| Construction of Four-Storey Computer Lab and AV Room (Phase I)   |             | 15,000,000 | 15,000,000  |

|                                      |   |            |
|--------------------------------------|---|------------|
| Acquisition of Various Equipment     | 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 57,535,000 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          |
| <b>Total Other Benefits</b>                           | <b>9,841</b>   |
| <b>Non-Permanent Positions</b>                        | <b>1,462</b>   |
| <b>Total Personnel Services</b>                       | <b>135,186</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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             |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>60,046</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>195,232</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 25,710         |
| Infrastructure Outlay                                 | 9,000          |
| Machinery and Equipment Outlays                       | 22,825         |
| <b>Total Capital Outlays</b>                          | <b>57,535</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>252,767</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>252,767</b> |

**D.2. NARIKINA POLYTECHNIC COLLEGE**

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder....P 110,497,000

**New Appropriations, by Program/Projects**

=====

**Current Operating Expenditures**

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



**PROGRAMS**

|                                    |   |            |   |            |   |            |
|------------------------------------|---|------------|---|------------|---|------------|
| General Administration and Support | P | 29,447,000 | P | 7,920,000  | P | 37,367,000 |
| 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)**

|                           |   |            |   |            |   |             |
|---------------------------|---|------------|---|------------|---|-------------|
| 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 | 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  |                       |   |                    |              |
| General Administration and Support  |                       |   |                    |              |
| General Management and Supervision  | P 17,870,000          | P 7,920,000                                       |                    | P 25,790,000 |
| 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   |
| Operations  |                       |   |                    |              |
| MFO 1: HIGHER EDUCATION SERVICES  | 43,230,000            | 13,585,000  |                    | 56,815,000   |
| Provision of Higher Education Services including<br>P1,091,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-in-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P549,000<br>for Tulong 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   |

**PROJECT(S)****Locally-Funded Project(s)****Construction/Repair/Rehabilitation of Academic Buildings**

16,315,000 16,315,000

**Sub-total, 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 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

|  |                |
|--|----------------|
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 219            |
| PhilHealth Contributions                               | 540            |
| Employees Compensation Insurance Premiums              | 218            |
| Retirement Gratuity                                    | 4,404          |
| Terminal Leave   | 507            |
| <b>Total Other Benefits</b>                            | <b>5,888</b>   |
| <b>Non-Permanent Positions</b>                         |                |
|  | 852            |
| <b>Total Personnel Services</b>                        | <b>72,677</b>  |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>21,505</b>  |
| <b>Total Current Operating Expenditures</b>            | <b>94,182</b>  |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Buildings and Other Structures                         | 16,315         |
| <b>Total Capital Outlays</b>                           | <b>16,315</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>        | <b>110,497</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>110,497</b> |

**D.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  
=====

**New Appropriations, by Program/Projects**  
=====

**Current Operating Expenditures**

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

**PROGRAMS**

|  |              |              |               |
|--|--------------|--------------|---------------|
| General Administration and Support           | P 97,063,000 | P 63,035,000 | P 160,098,000 |
| Support to Operations                        | 8,422,000    | 12,410,000   | 20,832,000    |
| 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)**

|                           |               |               |               |               |
|---------------------------|---------------|---------------|---------------|---------------|
| 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****Current Operating Expenditures**

|   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|---|-----------------------|---|--------------------|---------------|
| <b>PROGRAMS</b>                               |                       |   |                    |               |
| General Administration and Support            |                       |   |                    |               |
| General Management and Supervision            | P 41,146,000          | P 63,035,000                                      |                    | P 104,181,000 |
| Administration of Personnel Benefits          | 55,917,000            |   |                    | 55,917,000    |
| Sub-total, General Administration and Support | 97,063,000            | 63,035,000  |                    | 160,098,000   |
| Support to Operations                         |                       |   |                    |               |
| Auxiliary Services                            | 8,422,000             | 12,410,000  |                    | 20,832,000    |
| Sub-total, Support to Operations              | 8,422,000             | 12,410,000  |                    | 20,832,000    |

|  |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| <b>Operations</b>  |                    |                    |                    |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  | <b>162,873,000</b> | <b>71,905,000</b>  | <b>234,778,000</b> |
| 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 Tulang Dunong | 162,873,000        | 71,905,000         | 234,778,000        |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  | <b>26,274,000</b>  | <b>4,459,000</b>   | <b>30,733,000</b>  |
| Provision of Advanced Education Services   | 26,274,000         | 4,459,000          | 30,733,000         |
| <b>MFO 3: RESEARCH SERVICES</b>  | <b>7,039,000</b>   | <b>2,606,000</b>   | <b>9,645,000</b>   |
| Conduct of Research Services   | 7,039,000          | 2,606,000          | 9,645,000          |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  | <b>12,688,000</b>  | <b>2,711,000</b>   | <b>15,399,000</b>  |
| Provision of Extension Services  | 12,688,000         | 2,711,000          | 15,399,000         |
| <b>Sub-total, Operations</b>   | <b>208,874,000</b> | <b>81,681,000</b>  | <b>290,555,000</b> |
| <b>Total Programs and Activities</b>   | <b>314,359,000</b> | <b>157,126,000</b> | <b>471,485,000</b> |
| <b>PROJECT(S)</b>  |                    |                    |                    |
| <b>Locally-Funded Project(s)</b>   |                    |                    |                    |
| North Luzon - Innovation Hub Laboratory for School Living Traditions   |                    | 16,000,000         | 16,000,000         |
| South Luzon - Innovation Hub for Technology of Livelihood Education  |                    | 16,000,000         | 16,000,000         |
| Green Building for Environmental and Green Technology Education PNU - Visayas  |                    | 18,898,000         | 18,898,000         |
| Science and Mathematics Building for Multicultural Education Hub   |                    | 16,000,000         | 16,000,000         |
| Construction of PNU Convention and Training Center as provided under RA. No. 9647 (PNU Modernization Act)  |                    | 197,500,000        | 197,500,000        |
| Capability Building Program  |                    | 25,000,000         | 25,000,000         |
| 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         |
| Research Policies in Education through the Research Activities in Priority Areas in Accordance with the University Research Agenda   |                    | 4,000,000          | 4,000,000          |

|   |               |               |               |
|---|---------------|---------------|---------------|
| Improvement of Curricular Programs for Graduate and Undergraduate Teacher Education | 1,000,000     |               | 1,000,000     |
| Sub-total, 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 Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-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            |
| <b>Total Other Benefits</b>                           | <b>14,185</b>  |
| <b>Non-Permanent Positions</b>                        | <b>2,960</b>   |
| <b>Total Personnel Services</b>                       | <b>314,359</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>182,126</b> |
| <b>Total Current Operating Expenditures</b>           | <b>496,485</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 264,398        |
| <b>Total Capital Outlays</b>                          | <b>264,398</b> |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>760,883</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>760,883</b> |

**D.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**

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



**PROGRAMS**

|                                    |   |            |   |            |   |            |
|------------------------------------|---|------------|---|------------|---|------------|
| General Administration and Support | P | 27,453,000 | P | 14,356,000 | P | 41,809,000 |
| Operations                         |   | 37,193,000 |   | 10,670,000 |   | 47,863,000 |
| NFO 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)**

|                           |   |            |   |            |   |               |
|---------------------------|---|------------|---|------------|---|---------------|
| 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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|---|-----------------------|---|--------------------|--------------|
| PROGRAMS  |                       |   |                    |              |
| General Administration and Support  |                       |   |                    |              |
| General Management and Supervision  | P 15,518,000          | P 14,356,000                                      |                    | P 29,874,000 |
| 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   |
| Operations  |                       |   |                    |              |
| NFO 1: HIGHER EDUCATION SERVICES  | 37,193,000            | 10,670,000  |                    | 47,863,000   |
| 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   |

**PROJECT(S)****Locally-Funded Project(s)****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 P 129,672,000****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**

|   |                |
|---|----------------|
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 165            |
| PhilHealth Contributions                              | 420            |
| Employees Compensation Insurance Premiums             | 164            |
| Terminal Leave  | 96             |
| <b>Total Other Benefits</b>                           | <b>845</b>     |
| <b>Non-Permanent Positions</b>                        | <b>243</b>     |
| <b>Total Personnel Services</b>                       | <b>64,646</b>  |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| Travelling 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             |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>25,026</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>89,672</b>  |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Transportation Equipment Outlay                       | 40,000         |
| <b>Total Capital Outlays</b>                          | <b>40,000</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>129,672</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>129,672</b> |

**D.S. 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**

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

**PROGRAMS**

|  |               |               |               |
|--|---------------|---------------|---------------|
| General Administration and Support           | P 278,707,000 | P 127,822,000 | P 406,529,000 |
| Support to Operations                        | 40,322,000    | 3,570,000     | 43,892,000    |
| 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     |
| Total, Programs                              | 812,563,000   | 246,531,000   | 1,059,094,000 |

**PROJECT(S)**

|                           |               |               |               |                 |
|---------------------------|---------------|---------------|---------------|-----------------|
| 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 Programs/Activities/Projects****Current Operating Expenditures**

|   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|---|-----------------------|---|--------------------|---------------|
| <b>PROGRAMS</b>   |                       |   |                    |               |
| General Administration and Support  |                       |   |                    |               |
| General Management and Supervision  | P 211,725,000         | P 127,822,000                                     | P                  | P 339,547,000 |
| 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   |
| Support to Operations   |                       |   |                    |               |
| 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    |
| Operations  |                       |   |                    |               |
| MFO 1: HIGHER EDUCATION SERVICES  | 460,596,000           | 104,208,000                                       |                    | 564,804,000   |
| 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   |

|   |               |               |                 |
|---|---------------|---------------|-----------------|
| MFO 2: ADVANCED EDUCATION SERVICES  | 14,985,000    | 5,620,000     | 20,605,000      |
| Provision of 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      |
| Conduct of 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       |
| 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   |
| PROJECT(S)  |               |               |                 |
| Locally-Funded Project(s)   |               |               |                 |
| Construction of Nutrition and Food Technology Research and Development Center Building, Mabini Campus |               | 49,606,000    | 49,606,000      |
| Repair/Rehabilitation of College of Engineering Building -Phase II, NDC Campus                        |               | 5,000,000     | 5,000,000       |
| Construction of Four-Storey Building for the College of Engineering, PUP Taguig Campus                |               | 25,000,000    | 25,000,000      |
| 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 1,059,094,000 |
| 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  |               |               | 525,593         |
| Total Permanent Positions   |               |               | 525,593         |

|   |                  |
|---|------------------|
| <b>Other Compensation Common to All</b>               |                  |
| 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            |
| <b>Total Other Compensation Common to All</b>         | <b>186,099</b>   |
| <b>Other Compensation for Specific Groups</b>         |                  |
| Magna Carta for Public Health Workers                 | 406              |
| Lump-Sum for filling of Positions - Civilian          | 25,929           |
| <b>Total Other Compensation for Specific Groups</b>   | <b>26,335</b>    |
| <b>Other Benefits</b>                                 |                  |
| PAG-IBIG Contributions                                | 1,974            |
| PhilHealth Contributions                              | 5,029            |
| Employees Compensation Insurance Premiums             | 1,972            |
| Retirement Gratuity                                   | 31,769           |
| Terminal Leave  | 9,284            |
| <b>Total Other Benefits</b>                           | <b>50,028</b>    |
| <b>Non-Permanent Positions</b>                        | <b>24,508</b>    |
| <b>Total Personnel Services</b>                       | <b>812,563</b>   |
| <b>Maintenance and Other Operating Expenses</b>       |                  |
| Travelling 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              |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>246,531</b>   |
| <b>Total Current Operating Expenditures</b>           | <b>1,059,094</b> |

|  |                  |
|--|------------------|
| <b>Capital Outlays</b>   |                  |
| Property, Plant and Equipment Outlay<br>Buildings and Other Structures | 104,606          |
| <b>Total Capital Outlays</b>   | <b>104,606</b>   |
| <b>Total Programs/Locally-Funded Project(s)</b>                        | <b>1,163,700</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>1,163,700</b> |

**D.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**

|  | <u>Current Operating Expenditures</u> |   |                     |                      |
|--|---------------------------------------|---|---------------------|----------------------|
|  | Personnel<br>Services                 | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
| <b>PROGRAMS</b>                              |                                       |   |                     |                      |
| General Administration and Support           | P 67,856,000                          | P 56,818,000                                      | P                   | P 124,674,000        |
| Support to Operations                        | 5,013,000                             | 600,000   |                     | 5,613,000            |
| 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            |
| <b>Total, Programs</b>                       | <b>200,232,000</b>                    | <b>123,684,000</b>                                | <b>8,500,000</b>    | <b>332,416,000</b>   |
| <b>PROJECT(S)</b>                            |                                       |   |                     |                      |
| Locally-Funded Project(s)                    |                                       |   | 58,713,000          | 58,713,000           |
| <b>Total, Project(s)</b>                     |                                       |   | <b>58,713,000</b>   | <b>58,713,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 200,232,000</b>                  | <b>P 123,684,000</b>                              | <b>P 67,213,000</b> | <b>P 391,129,000</b> |



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

=====

|   | <b>Current Operating Expenditures</b> |   |                            |              |
|---|---------------------------------------|---|----------------------------|--------------|
|   | <b>Personnel<br/>Services</b>         | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> | <b>Total</b> |
| <b>PROGRAMS</b>   |                                       |   |                            |              |
| General Administration and Support  |                                       |   |                            |              |
| General Management and Supervision  | P 21,181,000                          | P 56,818,000  |                            | P 77,999,000 |
| 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  |
| Support to Operations   |                                       |   |                            |              |
| Auxiliary Services  | 5,013,000                             | 600,000   |                            | 5,613,000    |
| Sub-total, Support to Operations  | 5,013,000                             | 600,000   |                            | 5,613,000    |
| Operations  |                                       |   |                            |              |
| MFO 1: HIGHER EDUCATION SERVICES  | 110,808,000                           | 65,747,000  | 8,500,000                  | 185,055,000  |
| 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  |
| MFO 2: ADVANCED EDUCATION SERVICES  | 3,871,000                             | 163,000   |                            | 4,034,000    |
| Provision of Advanced Education Services  | 3,871,000                             | 163,000   |                            | 4,034,000    |
| MFO 3: RESEARCH SERVICES  | 5,866,000                             | 248,000   |                            | 6,114,000    |
| Conduct of Research Services  | 5,866,000                             | 248,000   |                            | 6,114,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 6,818,000                             | 108,000   |                            | 6,926,000    |
| 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  |
| <b>PROJECT(S)</b>   |                                       |   |                            |              |
| Locally-Funded Project(s)   |                                       |   |                            |              |
| Repair and Renovation of Building & Facilities (Retrofitting) - Boni Campus   |                                       |   | 37,713,000                 | 37,713,000   |
| Acquisition of IT Equipment including desktops and laptop computers and its accessories   |                                       |   | 20,000,000                 | 20,000,000   |

|   |               |  |
|---|---------------|--|
| 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)                           |               |  |
| <u>A. Programs/Locally-Funded Project(s)</u>  |               |  |
| 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              |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>123,684</b> |
| <b>Total Current Operating Expenditures</b>           | <b>323,916</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 37,713         |
| Machinery and Equipment Outlay                        | 21,000         |
| Transportation Equipment Outlay                       | 8,500          |
| <b>Total Capital Outlays</b>                          | <b>67,213</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>391,129</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>391,129</b> |

**B.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**  
=====

|                                    | <u>Current Operating Expenditures</u> |   |                    |               |
|------------------------------------|---------------------------------------|---|--------------------|---------------|
|                                    | Personnel<br>Services                 | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| <b>PROGRAMS</b>                    |                                       |   |                    |               |
| General Administration and Support | P 151,073,000                         | P 33,176,000                                      | P                  | P 184,249,000 |
| Support to Operations              | 15,728,000                            | 3,410,000   |                    | 19,138,000    |

|  |                      |                      |                                   |
|--|----------------------|----------------------|-----------------------------------|
| 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                       |
| <b>PROJECT(S)</b>                            |                      |                      |                                   |
| Locally-Funded Project(s)                    |                      | 64,554,000           | 64,554,000                        |
| Total, Project(s)                            |                      | 64,554,000           | 64,554,000                        |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 438,853,000</b> | <b>P 106,427,000</b> | <b>P 64,554,000 P 609,834,000</b> |

**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>  |                       |   |                    |              |
| General Administration and Support                       |                       |   |                    |              |
| General Management and Supervision                       | P 59,102,000          | P 33,176,000                                      | P                  | P 92,278,000 |
| National Capital Region                                  | 44,903,000            | 24,027,000  |                    | 68,930,000   |
| Technological University of the Philippines -<br>Manila  | 35,934,000            | 18,542,000  |                    | 54,476,000   |
| Technological University of the Philippines -<br>Taguig  | 8,969,000             | 5,485,000   |                    | 14,454,000   |
| Region IV A - CALABARZON                                 | 7,490,000             | 4,199,000   |                    | 11,689,000   |
| Technological University of the Philippines -<br>Cavite  | 7,490,000             | 4,199,000   |                    | 11,689,000   |
| Region VI - West Visayas                                 | 6,709,000             | 4,950,000   |                    | 11,659,000   |
| Technological University of the Philippines -<br>Visayas | 6,709,000             | 4,950,000   |                    | 11,659,000   |

|  |              |            |              |
|--|--------------|------------|--------------|
| Administration of Personnel Benefits   | P 91,971,000 |            | P 91,971,000 |
| National Capital Region  | 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 IV A - CALABARZON   | 10,729,000   |            | 10,729,000   |
| Technological University of the Philippines - Cavite   | 10,729,000   |            | 10,729,000   |
| Region VI - West 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  |
| Support to Operations  |              |            |              |
| Auxiliary Services   | 15,728,000   | 3,410,000  | 19,138,000   |
| National Capital Region  | 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 IV A - CALABARZON   |              | 300,000    | 300,000      |
| Technological University of the Philippines - Cavite   |              | 300,000    | 300,000      |
| Region VI - West 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   |
| Operations   |              |            |              |
| MFO 1: HIGHER EDUCATION SERVICES   | 235,557,000  | 61,526,000 | 297,083,000  |
| 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 Tulang Dunong | 235,557,000  | 61,526,000 | 297,083,000  |
| National Capital Region  | 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 -<br>Taguig  | 29,749,000 | 11,073,000 | 40,822,000 |
| Region IV A - CALABARZON                                 | 28,529,000 | 10,906,000 | 39,435,000 |
| Technological University of the Philippines -<br>Cavite  | 28,529,000 | 10,906,000 | 39,435,000 |
| Region VI - West Visayas                                 | 33,273,000 | 10,320,000 | 43,593,000 |
| Technological University of the Philippines -<br>Visayas | 33,273,000 | 10,320,000 | 43,593,000 |
| MFO 2: ADVANCED EDUCATION SERVICES                       | 5,121,000  | 1,180,000  | 6,301,000  |
| Provision of Advanced Education Services                 | 5,121,000  | 1,180,000  | 6,301,000  |
| Technological University of the Philippines -<br>Manila  | 5,121,000  | 1,180,000  | 6,301,000  |
| MFO 3: RESEARCH SERVICES                                 | 23,529,000 | 4,610,000  | 28,139,000 |
| Conduct of Research Services                             | 23,529,000 | 4,610,000  | 28,139,000 |
| National Capital Region                                  | 18,698,000 | 3,010,000  | 21,708,000 |
| Technological University of the Philippines -<br>Manila  | 16,000,000 | 2,250,000  | 18,250,000 |
| Technological University of the Philippines -<br>Taguig  | 2,698,000  | 760,000    | 3,458,000  |
| Region IV A - CALABARZON                                 |            | 425,000    | 425,000    |
| Technological University of the Philippines -<br>Cavite  |            | 425,000    | 425,000    |
| Region VI - West Visayas                                 | 4,831,000  | 1,175,000  | 6,006,000  |
| Technological University of the Philippines -<br>Visayas | 4,831,000  | 1,175,000  | 6,006,000  |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES             | 7,845,000  | 2,525,000  | 10,370,000 |
| Provision of Extension Services                          | 7,845,000  | 2,525,000  | 10,370,000 |
| National Capital Region                                  | 3,509,000  | 1,575,000  | 5,084,000  |
| Technological University of the Philippines -<br>Manila  | 3,509,000  | 1,010,000  | 4,519,000  |
| Technological University of the Philippines -<br>Taguig  |            | 565,000    | 565,000    |
| Region IV A - CALABARZON                                 |            | 240,000    | 240,000    |
| Technological University of the Philippines -<br>Cavite  |            | 240,000    | 240,000    |

|  |               |               |               |
|--|---------------|---------------|---------------|
| Region VI - West 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   |
| <b>PROJECT(S)</b>  |               |               |               |
| <b>Locally-Funded Project(s)</b>   |               |               |               |
| Construction of Information Technology Building<br>TUP-Manila  |               | 25,000,000    | 25,000,000    |
| Technological University of the Philippines - Manila   |               | 25,000,000    | 25,000,000    |
| Repair of Windows and Painting of COS/CLA Building<br>exterior wall                                      |               | 1,504,000     | 1,504,000     |
| Technological University of the Philippines - Manila   |               | 1,504,000     | 1,504,000     |
| Construction of Three-Storey TUP Visayas Modern<br>Technology Building                                   |               | 10,000,000    | 10,000,000    |
| Technological University of the Philippines - Visayas  |               | 10,000,000    | 10,000,000    |
| Acquisition of Laboratory/Equipment for Science, Technology<br>Engineering and Math (STEM), TUP - Taguig |               | 5,273,000     | 5,273,000     |
| Technological University of the Philippines - Taguig   |               | 5,273,000     | 5,273,000     |
| Purchase of Various Laboratory Equipment,<br>TUP - Visayas   |               | 6,462,000     | 6,462,000     |
| Technological University of the Philippines - Visayas  |               | 6,462,000     | 6,462,000     |
| Construction/Repair/Rehabilitation of Academic Buildings   |               | 1,315,000     | 1,315,000     |
| Establishment of Electric Vehicle Testing Facility Center  |               | 15,000,000    | 15,000,000    |
| 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 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                  |         |
| Building and Structures Outlay                        | 52,819  |
| Machinery and Equipment Outlay                        | 11,735  |
|   | -----   |
| Total Capital Outlays                                 | 64,554  |
|   | -----   |
| Total Programs/Locally-Funded Project(s)              | 609,834 |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 609,834 |
|   | =====   |

## 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

=====

| <u>Current Operating Expenditures</u>        |                               |   |                            |
|--|-------------------------------|---|----------------------------|
|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> |
| <b>PROGRAMS</b>                              |                               |   | <u>Total</u>               |
| General Administration and Support           | P 154,246,000                 | P 21,116,000  | 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                |
| <b>PROJECT(S)</b>                            |                               |   |                            |
| Locally-Funded Project(s)                    |                               | 1,000,000   | 102,166,000                |
| Total, Project(s)                            |                               | 1,000,000   | 102,166,000                |
| 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

=====

| <u>Current Operating Expenditures</u>         |                               |   |                            |
|---|-------------------------------|---|----------------------------|
|   | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> |
| <b>PROGRAMS</b>                               |                               |   | <u>Total</u>               |
| General Administration and Support            |                               |   |                            |
| General Management and Supervision            | P 71,131,000                  | P 21,116,000  | 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                |

|   |                    |                    |                    |
|---|--------------------|--------------------|--------------------|
| <b>Support to Operations</b>  |                    |                    |                    |
| <b>Auxiliary Services</b>   | <b>27,803,000</b>  | <b>8,711,000</b>   | <b>36,514,000</b>  |
| <b>Sub-total, Support to Operations</b>   | <b>27,803,000</b>  | <b>8,711,000</b>   | <b>36,514,000</b>  |
| <b>Operations</b>   |                    |                    |                    |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>   | <b>246,074,000</b> | <b>88,725,000</b>  | <b>334,799,000</b> |
| 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        |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>   | <b>1,282,000</b>   | <b>5,650,000</b>   | <b>6,932,000</b>   |
| Provision of Advanced Education Services  | 1,282,000          | 5,650,000          | 6,932,000          |
| <b>MFO 3: RESEARCH SERVICES</b>   | <b>40,206,000</b>  | <b>10,559,000</b>  | <b>50,765,000</b>  |
| Conduct of Research Services  | 40,206,000         | 10,559,000         | 50,765,000         |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>   | <b>26,805,000</b>  | <b>5,303,000</b>   | <b>32,108,000</b>  |
| Provision of Extension Services   | 26,805,000         | 5,303,000          | 32,108,000         |
| <b>Sub-total, Operations</b>  | <b>314,367,000</b> | <b>110,237,000</b> | <b>424,604,000</b> |
| <b>Total Programs and Activities</b>  | <b>496,416,000</b> | <b>140,064,000</b> | <b>636,480,000</b> |

**PROJECT(S)****Locally-Funded Project(s)**

|  |                  |                   |                   |
|--|------------------|-------------------|-------------------|
| <b>Development of Textile Silk</b>   | <b>1,000,000</b> | <b>1,000,000</b>  | <b>2,000,000</b>  |
| <b>Academic Building, College of Agriculture<br/>NLU Campus</b>                  |                  | <b>30,000,000</b> | <b>30,000,000</b> |
| <b>Academic Building, Rehabilitation, CCS<br/>South La Union Campus</b>          |                  | <b>6,000,000</b>  | <b>6,000,000</b>  |
| <b>Research and Extension Building Rehabilitation,<br/>South La Union Campus</b> |                  | <b>3,000,000</b>  | <b>3,000,000</b>  |
| <b>Ladies Dormitory, NLU Campus</b>  |                  | <b>18,166,000</b> | <b>18,166,000</b> |
| <b>DMMMSU Marine Center</b>  |                  | <b>5,000,000</b>  | <b>5,000,000</b>  |
| <b>Academic Building BSIE, Mid La Union Campus</b>                               |                  | <b>5,000,000</b>  | <b>5,000,000</b>  |

|  |   |             |             |
|--|---|-------------|-------------|
| Rehabilitation of Dormitory in the Mid La Union Campus,<br>San Fernando City |   | 7,000,000   | 7,000,000   |
| Rehabilitation of Dormitory in the South La Union Campus,<br>Agoo            |   | 7,000,000   | 7,000,000   |
| Installation of Rubberized Oval in the North La Union Campus,<br>Bacnotan    |   | 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  
=====

(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          |
| <b>Total Other Benefits</b>                           | <b>8,022</b>   |
| <b>Non-Permanent Positions</b>                        | <b>4,072</b>   |
| <b>Total Personnel Services</b>                       | <b>496,416</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>141,064</b> |
| <b>Total Current Operating Expenditures</b>           | <b>637,480</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 101,166        |
| Machinery and Equipment Outlay                        | 1,000          |
| <b>Total Capital Outlays</b>                          | <b>102,166</b> |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>739,646</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>739,646</b> |

**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  
=====

**New Appropriations, by Program/Projects**

=====

Current Operating Expenditures

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

**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**

=====

**Current Operating Expenditures**

|  |   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
|--|---|-----------------------|---|--------------------|------------|
| 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,<br>Santiago Campus   |   | 5,000,000  | 5,000,000  |
| Construction of Multi-Purpose Building cum<br>Laboratory training for HRM & Tourism,<br>Candon Campus |   | 2,116,000  | 2,116,000  |
| Construction of Information Technology Building (Phase III),<br>Tagudin Campos                        |   | 9,000,000  | 9,000,000  |
| Construction of Engineering and Technology Building,<br>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**

=====

(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



|   |                |
|---|----------------|
| <b>Other Compensation Common to All</b>               |                |
| 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          |
| <b>Total Other Compensation Common to All</b>         | <b>19,919</b>  |
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Public Health Workers                 | 98             |
| Lump-Sum for filling of Positions-Civilians           | 10,988         |
| <b>Total Other Compensation for Specific Groups</b>   | <b>11,086</b>  |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 368            |
| PhilHealth Contributions                              | 876            |
| Employees Compensation Insurance Premiums             | 366            |
| Terminal Leave  | 237            |
| <b>Total Other Benefits</b>                           | <b>1,847</b>   |
| <b>Non-Permanent Positions</b>                        | <b>1,214</b>   |
| <b>Total Personnel Services</b>                       | <b>115,639</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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             |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>36,650</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>152,289</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 47,431         |
| <b>Total Capital Outlays</b>                          | <b>47,431</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>199,720</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>199,720</b> |

## 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<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| 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          |
| 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>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       |   | 88,771,000                 | 88,771,000           |
| Total, Project(s)                            |                                       |   | 88,771,000                 | 88,771,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 361,061,000</b>                  | <b>P 144,605,000</b>  | <b>P 88,771,000</b>        | <b>P 594,437,000</b> |

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

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

|  |                      |                      |                                   |
|--|----------------------|----------------------|-----------------------------------|
| <b>Support to Operations</b>   |                      |                      |                                   |
| <b>Auxiliary Services</b>  | <b>14,118,000</b>    | <b>5,060,000</b>     | <b>19,178,000</b>                 |
| <b>Sub-total, Support to Operations</b>  | <b>14,118,000</b>    | <b>5,060,000</b>     | <b>19,178,000</b>                 |
| <b>Operations</b>  |                      |                      |                                   |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  | <b>184,839,000</b>   | <b>87,499,000</b>    | <b>272,338,000</b>                |
| 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                       |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  | <b>5,800,000</b>     | <b>3,768,000</b>     | <b>9,568,000</b>                  |
| Provision of Advanced Education Services   | 5,800,000            | 3,768,000            | 9,568,000                         |
| <b>MFO 3: RESEARCH SERVICES</b>  | <b>18,821,000</b>    | <b>14,170,000</b>    | <b>32,991,000</b>                 |
| Conduct of Research Services   | 18,821,000           | 14,170,000           | 32,991,000                        |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  | <b>5,472,000</b>     | <b>7,370,000</b>     | <b>12,842,000</b>                 |
| Provision of Extension Services  | 5,472,000            | 7,370,000            | 12,842,000                        |
| <b>Sub-total, Operations</b>   | <b>214,932,000</b>   | <b>112,807,000</b>   | <b>327,739,000</b>                |
| <b>Total Programs and Activities</b>   | <b>361,061,000</b>   | <b>144,605,000</b>   | <b>505,666,000</b>                |
| <b>PROJECT(S)</b>  |                      |                      |                                   |
| <b>Locally-Funded Project(s)</b>   |                      |                      |                                   |
| 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                         |
| <b>Sub-total, Locally-Funded Project(s)</b>  |                      | <b>88,771,000</b>    | <b>88,771,000</b>                 |
| <b>Total Project(s)</b>  |                      | <b>88,771,000</b>    | <b>88,771,000</b>                 |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 361,061,000</b> | <b>P 144,605,000</b> | <b>P 88,771,000 P 594,437,000</b> |

**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 |
|---------------------------|---------|

**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-Civilians | 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               | 3,457  |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>144,605</b> |
| <b>Total Current Operating Expenditures</b>           | <b>505,666</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 11,315         |
| Machinery and Equipment Outlay                        | 72,456         |
| Transportation Equipment Outlay                       | 5,000          |
| <b>Total Capital Outlays</b>                          | <b>88,771</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>594,437</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>594,437</b> |

## 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> |   |                            |              |
|------------------------------------|---------------------------------------|---|----------------------------|--------------|
|                                    | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| 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              |
| <b>PROJECT(S)</b>                |                |              |                         |
| 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

| <u>Current Operating Expenditures</u>   |   |                               |   |                            |              |
|---|---|-------------------------------|---|----------------------------|--------------|
|   |   | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>   |   |                               |   |                            |              |
| General Administration and Support  |   |                               |   |                            |              |
|   | P | 5,096,000                     | P 3,746,000   | 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<br>P7,744,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>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 | 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 |
|------------------------------------|-----|

|  |       |
|--|-------|
| 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 |

## 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

New Appropriations, by Program/Projects

Current Operating Expenditures

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



**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**

| PROGRAMS   |   | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>       |
|--|---|-------------------------------|---|----------------------------|--------------------|
| 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  |   | <u>91,617,000</u>             | <u>33,778,000</u>   |                            | <u>125,395,000</u> |
| Support to Operations  |   |                               |   |                            |                    |
| Auxiliary Services   |   | 14,499,000                    | 3,664,000   |                            | 18,163,000         |
| Sub-total, Support to Operations   |   | <u>14,499,000</u>             | <u>3,664,000</u>  |                            | <u>18,163,000</u>  |
| Operations   |   |                               |   |                            |                    |
| MFO 1: HIGHER EDUCATION SERVICES   |   | 118,146,000                   | 72,855,000  |                            | 191,001,000        |
| Provision of Higher Education Services Including<br>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 Tulang 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                |
| <b>PROJECT(S)</b>  |               |               |                            |
| 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

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

|  |                |
|--|----------------|
| <b>Capital Outlays</b>   |                |
| Property, Plant and Equipment Outlay<br>Buildings and Other Structures | 57,174         |
| <b>Total Capital Outlays</b>   | <b>57,174</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>                        | <b>437,209</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>437,209</b> |

## 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<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 42,919,000                          | P 18,815,000  | 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             | 170,887,000                           | 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            |
| <b>Total, Programs</b>                       | <b>231,516,000</b>                    | <b>81,889,000</b>   |                            | <b>313,405,000</b>   |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       |   | 55,832,000                 | 55,832,000           |
| <b>Total, Project(s)</b>                     |                                       |   | <b>55,832,000</b>          | <b>55,832,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 231,516,000</b>                  | <b>P 81,889,000</b>   | <b>P 55,832,000</b>        | <b>P 369,237,000</b> |

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

=====

|   | <b>Current Operating Expenditures</b> |   |                            |
|---|---------------------------------------|---|----------------------------|
|   | <b>Personnel<br/>Services</b>         | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> |
|   |                                       |   | <b>Total</b>               |
| <b>PROGRAMS</b>   |                                       |   |                            |
| 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<br>P18,361,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P10,115,000<br>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)**

|  |  |  |            |
|--|--|--|------------|
| <b>Locally-Funded Project(s)</b>                         |  |  |            |
| 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 |
| <b>TOTAL NEW APPROPRIATIONS</b>                          |  | <b>P 231,516,000 P 81,889,000 P 55,832,000 P 369,237,000</b> |            |

**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 - Civilians | 2,974 |

|  |       |
|--|-------|
| Total Other Compensation for Specific Groups | 3,074 |
|--|-------|

|   |                |
|---|----------------|
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 641            |
| PhilHealth Contributions                              | 1,683          |
| Employees Compensation Insurance Premiums             | 640            |
| Terminal Leave  | 203            |
|   | -----          |
| <b>Total Other Benefits</b>                           | <b>3,167</b>   |
|   | -----          |
| <b>Non-Permanent Positions</b>                        | <b>1,712</b>   |
|   | -----          |
| <b>Total Personnel Services</b>                       | <b>231,516</b> |
|   | -----          |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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            |
|   | -----          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>81,889</b>  |
|   | -----          |
| <b>Total Current Operating Expenditures</b>           | <b>313,405</b> |
|   | -----          |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 55,832         |
|   | -----          |
| <b>Total Capital Outlays</b>                          | <b>55,832</b>  |
|   | -----          |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>369,237</b> |
|   | -----          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>369,237</b> |
|   | =====          |

## D. CONDILLENA ADMINISTRATIVE REGION

## D.1. ADRA 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  
=====

| PROGRAMS                                     | <u>Current Operating Expenditures</u> |   |                    |               |
|--|---------------------------------------|---|--------------------|---------------|
|  | Personnel<br>Services                 | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| General Administration and Support           | P 15,492,000                          | P 3,538,000                                       | P                  | P 19,030,000  |
| Support to Operations                        | 2,289,000                             | 580,000   |                    | 2,869,000     |
| 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 3: RESEARCH SERVICES                     | 4,336,000                             | 1,278,000   |                    | 5,614,000     |
| MFO 4: 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)                                   |                                       |   |                    |               |
| 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  
=====

| PROGRAMS                                      | <u>Current Operating Expenditures</u> |   |                    |              |
|---|---------------------------------------|---|--------------------|--------------|
|   | Personnel<br>Services                 | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| General Administration and Support            |                                       |   |                    |              |
| General Management and Supervision            | P 11,732,000                          | P 3,538,000                                       | P                  | P 15,270,000 |
| 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   |



|  |                     |                     |                      |
|--|---------------------|---------------------|----------------------|
| <b>Support to Operations</b>   |                     |                     |                      |
| <b>Auxiliary Services</b>  | <b>2,289,000</b>    | <b>580,000</b>      | <b>2,869,000</b>     |
| <b>Sub-total, Support to Operations</b>  | <b>2,289,000</b>    | <b>580,000</b>      | <b>2,869,000</b>     |
| <b>Operations</b>  |                     |                     |                      |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  | <b>63,933,000</b>   | <b>22,652,000</b>   | <b>86,585,000</b>    |
| Provision of Higher Education Services 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 Tulang Dunong | 63,933,000          | 22,652,000          | 86,585,000           |
| <b>MFO 3: RESEARCH SERVICES</b>  | <b>4,336,000</b>    | <b>1,278,000</b>    | <b>5,614,000</b>     |
| Conduct of Research Services   | 4,336,000           | 1,278,000           | 5,614,000            |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  | <b>4,142,000</b>    | <b>961,000</b>      | <b>5,103,000</b>     |
| Provision of Extension Services  | 4,142,000           | 961,000             | 5,103,000            |
| <b>Sub-total, Operations</b>   | <b>72,411,000</b>   | <b>24,891,000</b>   | <b>97,302,000</b>    |
| <b>Total Programs and Activities</b>   | <b>90,192,000</b>   | <b>29,009,000</b>   | <b>119,201,000</b>   |
| <b>PROJECT(S)</b>  |                     |                     |                      |
| <b>Locally-Funded Project(s)</b>   |                     |                     |                      |
| Construction of New VIT Building, Bangued Campus   |                     | 8,000,000           | 8,000,000            |
| Construction of Sports Complex, Main, Lagangilang Campus   |                     | 5,000,000           | 5,000,000            |
| Construction of Central Laboratory Building - Phase II   |                     | 8,000,000           | 8,000,000            |
| Construction of Home Technology and Hospitality Management Laboratory Building   |                     | 3,290,000           | 3,290,000            |
| Construction of Poultry Hatchery and Laboratories  |                     | 3,000,000           | 3,000,000            |
| Construction/Repair/Rehabilitation of Academic Buildings   |                     | 1,605,000           | 1,605,000            |
| Continued Construction of the Home Technology and Hospitality Management Laboratory Building   |                     | 4,710,000           | 4,710,000            |
| Construction of Dormitory  |                     | 10,000,000          | 10,000,000           |
| <b>Sub-total, Locally-Funded Project(s)</b>  |                     | <b>43,605,000</b>   | <b>43,605,000</b>    |
| <b>Total Project(s)</b>  |                     | <b>43,605,000</b>   | <b>43,605,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 90,192,000</b> | <b>P 29,009,000</b> | <b>P 43,605,000</b>  |
|  |                     |                     | <b>P 162,806,000</b> |

**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 | 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          |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>29,009</b>  |
| <b>Total Current Operating Expenditures</b>            | <b>119,201</b> |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Buildings and Other Structures                         | 43,605         |
| <b>Total Capital Outlays</b>                           | <b>43,605</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>        | <b>162,806</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>162,806</b> |

## D.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  
=====

| PROGRAMS                                     | Current Operating Expenditures |   |                    |                   |
|--|--------------------------------|---|--------------------|-------------------|
|  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total             |
| General Administration and Support           | P 12,196,000                   | P 6,271,000                                       | P                  | 18,467,000        |
| 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         |
| <b>Total, Programs</b>                       | <b>46,461,000</b>              | <b>29,397,000</b>                                 |                    | <b>75,858,000</b> |

**PROJECT(S)**

|                                 |          |                     |                     |                                 |
|---------------------------------|----------|---------------------|---------------------|---------------------------------|
| Locally-Funded Project(s)       |          |                     | 50,980,000          | 50,980,000                      |
| Total, Project(s)               |          |                     | 50,980,000          | 50,980,000                      |
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>P</b> | <b>46,461,000 P</b> | <b>29,397,000 P</b> | <b>50,980,000 P 126,838,000</b> |

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

=====

**Current Operating Expenditures**

|   | <b>Personnel<br/>Services</b> | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> | <b>Total</b> |
|---|-------------------------------|---|----------------------------|--------------|
| <b>PROGRAMS</b>   |                               |   |                            |              |
| General Administration and Support  |                               |   |                            |              |
| General Management and Supervision  | P 10,897,000 P                | 6,271,000 P   |                            | P 17,168,000 |
| Administration of Personnel Benefits  | 1,299,000                     |   |                            | 1,299,000    |
| Sub-total, General Administration and Support   | 12,196,000                    | 6,271,000   |                            | 18,467,000   |
| Operations  |                               |   |                            |              |
| MFO 1: HIGHER EDUCATION SERVICES  | 34,265,000                    | 17,108,000  |                            | 51,373,000   |
| Provision of Higher Education Services including P2,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,180,000 for Tulong Dunong | 34,265,000                    | 17,108,000  |                            | 51,373,000   |
| MFO 3: RESEARCH SERVICES  |                               | 3,604,000   |                            | 3,604,000    |
| Conduct of Research Services  |                               | 3,604,000   |                            | 3,604,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  |                               | 2,414,000   |                            | 2,414,000    |
| Provision of Extension Services   |                               | 2,414,000   |                            | 2,414,000    |
| Sub-total, Operations   | 34,265,000                    | 23,126,000  |                            | 57,391,000   |
| Total Programs and Activities   | 46,461,000                    | 29,397,000  |                            | 75,858,000   |

**PROJECT(S)****Locally-Funded Project(s)**

Continuation of Payanan Research and Development  
Center - Phase I and Food Production and Related  
Facility - Phase II

10,000,000 10,000,000

ICT Building - Phase II

20,000,000 20,000,000

Three Storey Comprehensive Academic Building - Phase II

4,665,000 4,665,000

Construction/Repair/Rehabilitation of Academic Buildings

1,315,000 1,315,000

Completion of Academic Building, ASC Luna Campus

8,000,000 8,000,000

Completion of ASC Academic Building, Conner Campus

7,000,000 7,000,000

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 50,980,000 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

|   |                |
|---|----------------|
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Public Health Workers                 | 13             |
| Lump-Sum for filling of Positions - Civilian          | 1,266          |
| <b>Total Other Compensation for Specific Groups</b>   | <b>1,279</b>   |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 127            |
| PhilHealth Contributions                              | 352            |
| Employees Compensation Insurance Premiums             | 127            |
| Terminal Leave  | 33             |
| <b>Total Other Benefits</b>                           | <b>639</b>     |
| <b>Non-Permanent Positions</b>                        | <b>1,625</b>   |
| <b>Total Personnel Services</b>                       | <b>46,461</b>  |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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          |
| Repair 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>29,397</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>75,858</b>  |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 50,980         |
| <b>Total Capital Outlays</b>                          | <b>50,980</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>126,838</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>126,838</b> |

## D.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  
=====

| <u>Current Operating Expenditures</u>        |   |                               |   |                            |               |
|--|---|-------------------------------|---|----------------------------|---------------|
|  |   | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |   |                               |   |                            |               |
| General Administration and Support           | P | 73,321,000                    | P 32,701,000  | P                          | 106,022,000   |
| Support to Operations                        |   | 24,505,000                    | 4,450,000   |                            | 28,955,000    |
| 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   |
| <b>PROJECT(S)</b>                            |   |                               |   |                            |               |
| 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 Programs/Activities/Projects  
=====

| <u>Current Operating Expenditures</u>         |                       |   |                    |              |
|---|-----------------------|---|--------------------|--------------|
|   |                       |   |                    |              |
|   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS                                      |                       |   |                    |              |
| General Administration and Support            |                       |   |                    |              |
| General Management and Supervision            | P 33,621,000          | P 32,701,000                                      | P                  | P 66,322,000 |
| Administration of Personnel Benefits          | 39,700,000            |   |                    | 39,700,000   |
| Sub-total, General Administration and Support | 73,321,000            | 32,701,000  |                    | 106,022,000  |

|  |                      |                      |                                   |
|--|----------------------|----------------------|-----------------------------------|
| <b>Support to Operations</b>   |                      |                      |                                   |
| Auxiliary Services   | 24,505,000           | 4,450,000            | 28,955,000                        |
| <b>Sub-total, Support to Operations</b>  | <b>24,505,000</b>    | <b>4,450,000</b>     | <b>28,955,000</b>                 |
| <b>Operations</b>  |                      |                      |                                   |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  | <b>170,098,000</b>   | <b>55,436,000</b>    | <b>225,534,000</b>                |
| 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 Tulong Dunong | 170,098,000          | 55,436,000           | 225,534,000                       |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  | <b>3,538,000</b>     | <b>1,501,000</b>     | <b>5,039,000</b>                  |
| Provision of Advanced Education Services   | 3,538,000            | 1,501,000            | 5,039,000                         |
| <b>MFO 3: RESEARCH SERVICES</b>  | <b>33,285,000</b>    | <b>6,786,000</b>     | <b>40,071,000</b>                 |
| Conduct of Research Services   | 33,285,000           | 6,786,000            | 40,071,000                        |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  | <b>2,596,000</b>     | <b>2,824,000</b>     | <b>5,420,000</b>                  |
| Provision of Extension Services  | 2,596,000            | 2,824,000            | 5,420,000                         |
| <b>Sub-total, Operations</b>   | <b>209,517,000</b>   | <b>66,547,000</b>    | <b>276,064,000</b>                |
| <b>Total Programs and Activities</b>   | <b>307,343,000</b>   | <b>103,698,000</b>   | <b>411,041,000</b>                |
| <b>PROJECT(S)</b>  |                      |                      |                                   |
| <b>Locally-Funded Project(s)</b>   |                      |                      |                                   |
| Completion of Research and Development Specialized Laboratories  |                      | 20,000,000           | 20,000,000                        |
| Upgrading of Different Technical Laboratory Facilities of the University   |                      | 15,000,000           | 15,000,000                        |
| Completion of the College of Agriculture Laboratory Building   |                      | 15,000,000           | 15,000,000                        |
| Completion of College of Teacher Education Technology Building - Phase III   |                      | 12,957,000           | 12,957,000                        |
| Construction/Repair/Rehabilitation of Academic Buildings   |                      | 16,315,000           | 16,315,000                        |
| <b>Sub-total, Locally-Funded Project(s)</b>  |                      | <b>79,272,000</b>    | <b>79,272,000</b>                 |
| <b>Total Project(s)</b>  |                      | <b>79,272,000</b>    | <b>79,272,000</b>                 |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 307,343,000</b> | <b>P 103,698,000</b> | <b>P 79,272,000 P 490,313,000</b> |



**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                  |         |
| Buildings and Other Structures                        | 79,272  |
| Total Capital Outlays                                 | 79,272  |
| Total Programs/Locally-Funded Project(s)              | 490,313 |
| TOTAL NEW APPROPRIATIONS                              | 490,313 |

## D.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  
=====

| PROGRAMS                                     | <u>Current Operating Expenditures</u> |   |                            |              |
|--|---------------------------------------|---|----------------------------|--------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| General Administration and Support           | P 39,392,000                          | P 8,476,000   | P                          | P 47,868,000 |
| Operations                                   | 92,441,000                            | 48,440,000  |                            | 140,881,000  |
| NFO 1: HIGHER EDUCATION SERVICES             | 89,423,000                            | 40,998,000  |                            | 130,421,000  |
| NFO 2: ADVANCED EDUCATION SERVICES           |                                       | 500,000   |                            | 500,000      |
| NFO 3: RESEARCH SERVICES                     | 2,052,000                             | 5,406,000   |                            | 7,458,000    |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 966,000                               | 1,536,000   |                            | 2,502,000    |
| Total, Programs                              | 131,833,000                           | 56,916,000  |                            | 188,749,000  |

**PROJECT(S)**

|                                 |          |                    |            |                    |
|---------------------------------|----------|--------------------|------------|--------------------|
| Locally-Funded Project(s)       |          |                    | 57,962,000 | 57,962,000         |
| Total, Project(s)               |          |                    | 57,962,000 | 57,962,000         |
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>P</b> | <b>131,833,000</b> | <b>P</b>   | <b>56,916,000</b>  |
|                                 |          |                    | <b>P</b>   | <b>57,962,000</b>  |
|                                 |          |                    | <b>P</b>   | <b>246,711,000</b> |

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

|   | <b>Personnel<br/>Services</b> | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> | <b>Total</b> |
|---|-------------------------------|---|----------------------------|--------------|
| <b>PROGRAMS</b>   |                               |   |                            |              |
| General Administration and Support  |                               |   |                            |              |
| General Management and Supervision  | P                             | 22,937,000  | P                          | 8,476,000    |
| Administration of Personnel Benefits  |                               | 16,455,000  |                            | 16,455,000   |
| Sub-total, General Administration and Support   |                               | 39,392,000  |                            | 8,476,000    |
| Operations  |                               |   |                            |              |
| MFO 1: HIGHER EDUCATION SERVICES  |                               | 89,423,000  |                            | 40,998,000   |
| 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   |
| MFO 2: ADVANCED EDUCATION SERVICES  |                               |   | 500,000                    | 500,000      |
| Provision of Advanced Education Services  |                               |   | 500,000                    | 500,000      |
| MFO 3: RESEARCH SERVICES  |                               | 2,052,000   |                            | 5,406,000    |
| Conduct of Research Services  |                               | 2,052,000   |                            | 5,406,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  |                               | 966,000   |                            | 1,536,000    |
| Provision of Extension Services   |                               | 966,000   |                            | 1,536,000    |
| Sub-total, Operations   |                               | 92,441,000  |                            | 48,440,000   |
| Total Programs and Activities   |                               | 131,833,000   |                            | 56,916,000   |

**PROJECT(S)**

|   |                      |                     |                                   |
|---|----------------------|---------------------|-----------------------------------|
| <b>Locally-Funded Project(s)</b>  |                      |                     |                                   |
| Establishment of Mathematics Education Classroom and Laboratory - Main Building   | 15,000,000           | 15,000,000          |                                   |
| Construction of Agriculture Classroom and Laboratory - Napao Building   | 4,000,000            | 4,000,000           |                                   |
| Establishment/Construction of Technology Classroom and Laboratory - Aguinaldo Campus  | 5,000,000            | 5,000,000           |                                   |
| Establishment/Construction of Multipurpose Science Technology, Multipurpose Conference Rooms (IFSU Main Admin Building) to Complete the Administration Building | 7,000,000            | 7,000,000           |                                   |
| Establishment/Construction of Technology Classroom and Laboratory - Tinoc Campus  | 5,000,000            | 5,000,000           |                                   |
| Construction of Research and Technology Innovations Center - Portia Campus  | 5,647,000            | 5,647,000           |                                   |
| Construction/Repair/Rehabilitation of Academic Buildings  | 12,315,000           | 12,315,000          |                                   |
| 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          |                                   |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 131,833,000</b> | <b>P 56,916,000</b> | <b>P 57,962,000 P 246,711,000</b> |

**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          |
| <b>Total Other Compensation Common to All</b>          | <b>22,836</b>  |
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 91             |
| Lump-Sum for filling of Positions - Civilian           | 5,054          |
| <b>Total Other Compensation for Specific Groups</b>    | <b>5,145</b>   |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 332            |
| PhilHealth Contributions                               | 860            |
| Employees Compensation Insurance Premiums              | 332            |
| Retirement Gratuity                                    | 9,726          |
| Terminal Leave   | 1,675          |
| <b>Total Other Benefits</b>                            | <b>12,925</b>  |
| <b>Total Personnel Services</b>                        | <b>131,833</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| 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 Other Operating Expenses         | 480            |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>56,916</b>  |
| <b>Total Current Operating Expenditures</b>            | <b>188,749</b> |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Buildings and Other Structures                         | 57,962         |
| <b>Total Capital Outlays</b>                           | <b>57,962</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>        | <b>246,711</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>246,711</b> |

## D.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

| PROGRAMS                                     | <u>Current Operating Expenditures</u> |   |                        |               |
|--|---------------------------------------|---|------------------------|---------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>  |
| General Administration and Support           | P 23,565,000                          | P 6,400,000                                     | P                      | P 29,965,000  |
| Support to Operations                        |                                       | 600,000   |                        | 600,000       |
| 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 3: RESEARCH SERVICES                     |                                       | 5,000,000                                       |                        | 5,000,000     |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                       | 1,500,000                                       |                        | 1,500,000     |
| Total, Programs                              | 87,260,000                            | 34,786,000                                      |                        | 122,046,000   |
| PROJECT(S)                                   |                                       |   |                        |               |
| 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

| PROGRAMS                                      | <u>Current Operating Expenditures</u> |   |                        |              |
|---|---------------------------------------|---|------------------------|--------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| General Administration and Support            |                                       |   |                        |              |
| General Management and Supervision            | P 19,254,000                          | P 6,400,000                                     | P                      | P 25,654,000 |
| 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   |

|  |              |               |              |
|--|--------------|---------------|--------------|
| Support to Operations  |              |               |              |
| Auxiliary Services   | 600,000      |               | 600,000      |
| Sub-total, Support to Operations   | 600,000      |               | 600,000      |
| Operations   |              |               |              |
| MFO 1: HIGHER EDUCATION SERVICES   | 63,695,000   | 21,286,000    | 84,981,000   |
| Provision of Higher Education Services Including P12,059,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,349,000 for Tulong Dunong | 63,695,000   | 21,286,000    | 84,981,000   |
| MFO 3: RESEARCH SERVICES   | 5,000,000    |               | 5,000,000    |
| Conduct of Research Services   | 5,000,000    |               | 5,000,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 1,500,000    |               | 1,500,000    |
| 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  |
| PROJECT(S)   |              |               |              |
| Locally-Funded Project(s)  |              |               |              |
| Construction of Research, Agriculture and Forestry Laboratory Building and Upgrading of Facilities and Fixtures  |              | 10,200,000    | 10,200,000   |
| Completion of Graduate Studies and Law Building - Phase III  |              | 5,000,000     | 5,000,000    |
| Construction of Gymnasium - Phase IV   |              | 14,000,000    | 14,000,000   |
| Construction Performance Arts Theater - Phase IV   |              | 8,971,000     | 8,971,000    |
| 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 |

## D.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

=====

| PROGRAMS                                     | Current Operating Expenditures |   |                    |             |
|--|--------------------------------|---|--------------------|-------------|
|  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| General Administration and Support           | P 31,698,000                   | P 12,304,000                                      | P                  | 44,002,000  |
| Operations                                   | 59,541,000                     | 31,353,000  |                    | 90,894,000  |
| NFO 1: HIGHER EDUCATION SERVICES             | 58,678,000                     | 27,509,000  |                    | 86,187,000  |
| NFO 2: RESEARCH SERVICES                     | 863,000                        | 2,384,000   |                    | 3,247,000   |
| NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 1,460,000   |                    | 1,460,000   |
| Total, Programs                              | 91,239,000                     | 43,657,000  |                    | 134,896,000 |

**PROJECT(S)**

|                           |   |            |            |             |
|---------------------------|---|------------|------------|-------------|
| 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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
|--|-----------------------|---|--------------------|------------|
| <b>PROGRAMS</b>  |                       |   |                    |            |
| General Administration and Support   |                       |   |                    |            |
| General Management and Supervision   | P                     | 20,117,000  | P                  | 12,304,000 |
| Administration of Personnel Benefits   |                       | 11,581,000  |                    | 11,581,000 |
| Sub-total, General Administration and Support  |                       | 31,698,000  |                    | 12,304,000 |
| Operations   |                       |   |                    |            |
| MFO 1: HIGHER EDUCATION SERVICES   |                       | 58,678,000  |                    | 27,509,000 |
| 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 |
| MFO 3: RESEARCH SERVICES   |                       | 863,000   |                    | 2,384,000  |
| Conduct of Research Services   |                       | 863,000   |                    | 2,384,000  |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                       |   | 1,460,000          | 1,460,000  |
| Provision of Extension Services  |                       |   | 1,460,000          | 1,460,000  |
| Sub-total, Operations  |                       | 59,541,000  |                    | 31,353,000 |
| Total Programs and Activities  |                       | 91,239,000  |                    | 43,657,000 |

**PROJECT(S)**

|  |  |  |            |            |
|--|--|--|------------|------------|
| Locally-Funded Project(s)  |  |  |            |            |
| Construction of Five Storey Multipurpose Technology cum Center for Mathematics and Computing Sciences Building Phase I |  |  | 35,408,000 | 35,408,000 |
| Construction/Repair/Rehabilitation of Academic Buildings   |  |  | 16,315,000 | 16,315,000 |

|                                      |  |            |
|--------------------------------------|--|------------|
| Land and Land Improvements Outlays   | 4,000,000  | 4,000,000  |
| 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/Locally-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 - Civilians

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

## E. REGION II - CAGAYAN VALLEY

## E.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  
=====

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

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

| <u>Current Operating Expenditures</u>         |                               |   |                            |              |
|---|-------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                               |   |                            |              |
| General Administration and Support            |                               |   |                            |              |
| General Management and Supervision            | P 7,915,000                   | P 604,000   | P                          | P 8,519,000  |
| Administration of Personnel Benefits          | 1,455,000                     |   |                            | 1,455,000    |
| Sub-total, General Administration and Support | 9,370,000                     | 604,000   |                            | 9,974,000    |

|   |              |             |              |
|---|--------------|-------------|--------------|
| Support to Operations   |              |             |              |
| Auxiliary Services  | 180,000      |             | 180,000      |
| Sub-total, Support to Operations  | 180,000      |             | 180,000      |
| Operations  |              |             |              |
| MFO 1: HIGHER EDUCATION SERVICES  | 10,032,000   | 7,104,000   | 17,136,000   |
| Provision of Higher Education Services Including<br>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   |
| PROJECT(S)  |              |             |              |
| Locally-Funded Project(s)   |              |             |              |
| Construction of College Library Cum Hostel and BS Tourism<br>BS NM Laboratory Rooms |              | 29,501,000  | 29,501,000   |
| Construction/Repair/Rehabilitation of Academic Buildings                            |              | 11,315,000  | 11,315,000   |
| 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           |
| <b>Total Other Compensation Common to All</b>         | <b>3,200</b>  |
| <b>Other Compensation for Specific Groups</b>         |               |
| Magna Carta for Public Health Workers                 | 89            |
| Lump-Sum for filling of Positions-Civilian            | 1,140         |
| <b>Total Other Compensation for Specific Groups</b>   | <b>1,229</b>  |
| <b>Other Benefits</b>                                 |               |
| PAG-IBIG Contributions                                | 56            |
| PhilHealth Contributions                              | 140           |
| Employees Compensation Insurance Premiums             | 55            |
| Terminal Leave  | 315           |
| <b>Total Other Benefits</b>                           | <b>566</b>    |
| <b>Non-Permanent Positions</b>                        | <b>1,872</b>  |
| <b>Total Personnel Services</b>                       | <b>19,402</b> |
| <b>Maintenance and Other Operating Expenses</b>       |               |
| 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              | 1,761         |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>7,888</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>27,290</b> |
| <b>Capital Outlays</b>                                |               |
| Property, Plant and Equipment Outlay                  |               |
| Buildings and Other Structures                        | 45,816        |
| <b>Total Capital Outlays</b>                          | <b>45,816</b> |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>73,106</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>73,106</b> |

## E.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  
=====

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 106,386,000                         | P 26,946,000  |                            | P 133,332,000        |
| Support to Operations                        | 16,502,000                            | 2,476,000   |                            | 18,978,000           |
| 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>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       |   | 22,126,000                 | 22,126,000           |
| Total, Project(s)                            |                                       |   | 22,126,000                 | 22,126,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 340,545,000</b>                  | <b>P 119,333,000</b>  | <b>P 22,126,000</b>        | <b>P 482,004,000</b> |

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

|   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---------------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                                       |   |                            |              |
| General Administration and Support            |                                       |   |                            |              |
| General Management and Supervision            | P 60,462,000                          | P 26,946,000  |                            | P 87,408,000 |
| 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  |



|   |                      |                      |                                   |
|---|----------------------|----------------------|-----------------------------------|
| <b>Support to Operations</b>  |                      |                      |                                   |
| <b>Auxiliary Services</b>   | <b>16,502,000</b>    | <b>2,476,000</b>     | <b>18,978,000</b>                 |
| <b>Sub-total, Support to Operations</b>   | <b>16,502,000</b>    | <b>2,476,000</b>     | <b>18,978,000</b>                 |
| <b>Operations</b>   |                      |                      |                                   |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>   | <b>207,815,000</b>   | <b>76,415,000</b>    | <b>284,230,000</b>                |
| 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                       |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>   | <b>8,952,000</b>     | <b>1,116,000</b>     | <b>10,068,000</b>                 |
| Provision of Advanced Education Services  | 8,952,000            | 1,116,000            | 10,068,000                        |
| <b>MFO 3: RESEARCH SERVICES</b>   | <b>740,000</b>       | <b>8,253,000</b>     | <b>8,993,000</b>                  |
| Conduct of Research Services  | 740,000              | 8,253,000            | 8,993,000                         |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>   | <b>150,000</b>       | <b>4,127,000</b>     | <b>4,277,000</b>                  |
| Provision of Extension Services   | 150,000              | 4,127,000            | 4,277,000                         |
| <b>Sub-total, Operations</b>  | <b>217,657,000</b>   | <b>89,911,000</b>    | <b>307,568,000</b>                |
| <b>Total Programs and Activities</b>  | <b>340,545,000</b>   | <b>119,333,000</b>   | <b>459,878,000</b>                |
| <b>PROJECT(S)</b>   |                      |                      |                                   |
| <b>Locally-Funded Project(s)</b>  |                      |                      |                                   |
| Construction of Five-Storey Building with Hostel  |                      | 22,126,000           | 22,126,000                        |
| <b>Sub-total, Locally-Funded Project(s)</b>   |                      | <b>22,126,000</b>    | <b>22,126,000</b>                 |
| <b>Total Project(s)</b>   |                      | <b>22,126,000</b>    | <b>22,126,000</b>                 |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 340,545,000</b> | <b>P 119,333,000</b> | <b>P 22,126,000 P 482,004,000</b> |

**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 of filling of Positions-Civilians | 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 |

## E.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

| PROGRAMS                           | Current Operating Expenditures |   |                    |             |
|------------------------------------|--------------------------------|---|--------------------|-------------|
|                                    | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| General Administration and Support | P 120,757,000                  | P 20,330,000                                      | P                  | 141,087,000 |
| Support to Operations              | 23,871,000                     | 4,066,000   |                    | 27,937,000  |
| Operations                         | 323,330,000                    | 116,566,000                                       |                    | 439,896,000 |
| NFO 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          | 608,920,000                       |
| <b>PROJECT(S)</b>                            |                      |                      |                                   |
| Locally-Funded Project(s)                    |                      | 98,758,000           | 98,758,000                        |
| Total, Project(s)                            |                      | 98,758,000           | 98,758,000                        |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 467,958,000</b> | <b>P 140,962,000</b> | <b>P 98,758,000 P 707,678,000</b> |

New Appropriations, by Programs/Activities/Projects

| <u>Current Operating Expenditures</u>   |                               |   |                            |
|---|-------------------------------|---|----------------------------|
|   | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> |
|   |                               |   | <u>Total</u>               |
| <b>PROGRAMS</b>   |                               |   |                            |
| General Administration and Support  |                               |   |                            |
| General Management and Supervision  | P 69,159,000                  | P 20,330,000  | P 89,489,000               |
| 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                |
| Support to Operations   |                               |   |                            |
| 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                 |
| Operations  |                               |   |                            |
| MFO 1: HIGHER EDUCATION SERVICES  | 300,440,000                   | 102,614,000   | 403,054,000                |
| 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                |
| MFO 2: ADVANCED EDUCATION SERVICES  | 10,637,000                    | 4,375,000   | 15,012,000                 |
| Provision of 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                 |
| Conduct of Research Services  | 9,744,000                     | 7,126,000   | 16,870,000                 |

GENERAL APPROPRIATIONS ACT, FY 2016

|  |                      |                      |                      |
|--|----------------------|----------------------|----------------------|
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>                            | <b>2,509,000</b>     | <b>2,451,000</b>     | <b>4,960,000</b>     |
| <b>Provision of Extension Services</b>   | <b>2,509,000</b>     | <b>2,451,000</b>     | <b>4,960,000</b>     |
| <b>Sub-total, Operations</b>   | <b>323,330,000</b>   | <b>116,566,000</b>   | <b>439,896,000</b>   |
| <b>Total Programs and Activities</b>   | <b>467,958,000</b>   | <b>140,962,000</b>   | <b>608,920,000</b>   |
| <b>PROJECT(S)</b>  |                      |                      |                      |
| <b>Locally-Funded Project(s)</b>   |                      |                      |                      |
| <b>Construction of General Education Building<br/>-Echague Campus</b>          |                      | <b>13,658,000</b>    | <b>13,658,000</b>    |
| <b>Renovation of Agronomy Building<br/>-Echague Campus</b>                     |                      | <b>4,000,000</b>     | <b>4,000,000</b>     |
| <b>Construction of Central Physics Laboratory Building<br/>-Cabagan Campus</b> |                      | <b>5,000,000</b>     | <b>5,000,000</b>     |
| <b>Construction of Laboratory Building<br/>-Cabagan Campus</b>                 |                      | <b>2,500,000</b>     | <b>2,500,000</b>     |
| <b>Construction of Academic Building<br/>-San Mariano Campus</b>               |                      | <b>6,400,000</b>     | <b>6,400,000</b>     |
| <b>Construction of Various Academic Buildings</b>                              |                      | <b>20,000,000</b>    | <b>20,000,000</b>    |
| <b>Establishment of Laboratory Facilities</b>                                  |                      | <b>20,400,000</b>    | <b>20,400,000</b>    |
| <b>Upgrading of Engineering Machinery and Laboratory Equipment</b>             |                      | <b>21,400,000</b>    | <b>21,400,000</b>    |
| <b>Equipment for Climate Change</b>  |                      | <b>5,400,000</b>     | <b>5,400,000</b>     |
| <b>Sub-total, Locally-Funded Project(s)</b>                                    |                      | <b>98,758,000</b>    | <b>98,758,000</b>    |
| <b>Total Project(s)</b>  |                      | <b>98,758,000</b>    | <b>98,758,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 467,958,000</b> | <b>P 140,962,000</b> | <b>P 707,678,000</b> |

**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 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 |
| TOTAL NEW APPROPRIATIONS                              | 707,678 |

## E.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

=====

| PROGRAMS                           | Current Operating Expenditures |   |                    |              |
|------------------------------------|--------------------------------|---|--------------------|--------------|
|                                    | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| General Administration and Support | P 61,729,000 P                 | 17,416,000 P                                      |                    | P 79,145,000 |
| Support to Operations              | 5,030,000                      | 726,000   |                    | 5,756,000    |
| Operations                         | 163,448,000                    | 46,289,000  |                    | 209,737,000  |
| NFO 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>                            |                      |                     |                      |
| Locally-Funded Project(s)                    |                      | 2,000,000           | 83,306,000           |
| Total, Project(s)                            |                      | 2,000,000           | 83,306,000           |
| <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       |
|--|-----------------------|---|--------------------|-------------|
| <b>PROGRAMS</b>  |                       |   |                    |             |
| General Administration and Support   |                       |   |                    |             |
| General Management and Supervision   | P 36,248,000          | P 17,416,000                                      | P                  | 53,664,000  |
| 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  |
| Support to Operations  |                       |   |                    |             |
| Auxiliary Services   | 5,030,000             | 726,000   |                    | 5,756,000   |
| Sub-total, Support to Operations   | 5,030,000             | 726,000   |                    | 5,756,000   |
| Operations   |                       |   |                    |             |
| MFO 1: HIGHER EDUCATION SERVICES   | 144,703,000           | 40,539,000  |                    | 185,242,000 |
| 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 |
| MFO 2: ADVANCED EDUCATION SERVICES   | 3,731,000             | 405,000   |                    | 4,136,000   |
| Provision of Advanced Education Services   | 3,731,000             | 405,000   |                    | 4,136,000   |



## GENERAL APPROPRIATIONS ACT, FY 2016

|   |               |              |               |
|---|---------------|--------------|---------------|
| MFO 3: RESEARCH SERVICES  | 6,316,000     | 3,669,000    | 9,985,000     |
| Conduct of 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    |
| 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   |
| <b>PROJECT(S)</b>   |               |              |               |
| Locally-Funded Project(s)   |               |              |               |
| Completion of Gymnasium   |               | 3,838,000    | 3,838,000     |
| Completion of Gymnasium   |               | 4,000,000    | 4,000,000     |
| Completion of the Engineering Laboratory Building and Facilities-Bayombong Campus |               | 12,000,000   | 12,000,000    |
| Completion of the Engineering Laboratory Building and Facilities-Bambang Campus   |               | 5,000,000    | 5,000,000     |
| Completion of Soil Laboratory Building  |               | 5,000,000    | 5,000,000     |
| Construction of Nutrition Laboratory Building                                     |               | 5,000,000    | 5,000,000     |
| Construction of Native Pig and Other Indigenous Poultry Building                  |               | 5,000,000    | 5,000,000     |
| Establishment of Philippine Citrus Resource Center                                |               | 17,153,000   | 17,153,000    |
| Construction/Repair/Rehabilitation of Academic Buildings                          |               | 7,883,000    | 7,883,000     |
| Construction of Classrooms  |               | 8,432,000    | 8,432,000     |
| Acquisition of Scientific and Technical Laboratory Equipment                      |               | 10,000,000   | 10,000,000    |
| Publication of Books on Indigenous Knowledge                                      |               | 2,000,000    | 2,000,000     |
| Sub-total, Locally-Funded Project(s)  |               | 2,000,000    | 83,306,000    |
| Total Project(s)  |               | 2,000,000    | 83,306,000    |
| TOTAL NEW APPROPRIATIONS  | P 230,207,000 | P 66,431,000 | P 379,944,000 |

**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 | 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>66,431</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>296,638</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 73,306         |
| Machinery and Equipment Outlay                        | 10,000         |
| <b>Total Capital Outlays</b>                          | <b>83,306</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>379,944</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>379,944</b> |

## E.S. 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  
=====

| PROGRAMS                           | <u>Current Operating Expenditures</u> |   |                            |              |
|------------------------------------|---------------------------------------|---|----------------------------|--------------|
|                                    | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| General Administration and Support | P 18,858,000                          | P 8,004,000   | P                          | 26,862,000   |
| Support to Operations              | 4,041,000                             | 344,000   |                            | 4,385,000    |
| 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 |

**PROJECT(S)**

|                           |  |             |             |
|---------------------------|--|-------------|-------------|
| 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**

|   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
|---|-----------------------|---|--------------------|------------|
| <b>PROGRAMS</b>   |                       |   |                    |            |
| General Administration and Support  |                       |   |                    |            |
| General Management and Supervision  | P 16,497,000          | P 8,004,000                                       | P                  | 24,501,000 |
| Administration of Personnel Benefits  | 2,361,000             |   |                    | 2,361,000  |
| Sub-total, General Administration and Support   | 18,858,000            | 8,004,000   |                    | 26,862,000 |
| Support to Operations   |                       |   |                    |            |
| Auxiliary Services  | 4,041,000             | 344,000   |                    | 4,385,000  |
| Sub-total, Support to Operations  | 4,041,000             | 344,000   |                    | 4,385,000  |
| Operations  |                       |   |                    |            |
| MFO 1: HIGHER EDUCATION SERVICES  | 38,681,000            | 8,216,000   |                    | 46,897,000 |
| Provision of Higher Education Services including P1,939,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P590,000 for Tulong Dunong | 38,681,000            | 8,216,000   |                    | 46,897,000 |
| MFO 2: ADVANCED EDUCATION SERVICES  | 944,000               | 215,000   |                    | 1,159,000  |
| Provision of Advanced Education Services  | 944,000               | 215,000   |                    | 1,159,000  |
| MFO 3: RESEARCH SERVICES  | 4,697,000             | 477,000   |                    | 5,174,000  |
| Conduct of Research Services  | 4,697,000             | 477,000   |                    | 5,174,000  |

## GENERAL APPROPRIATIONS ACT, FY 2016

|   |                       |                     |                                  |
|---|-----------------------|---------------------|----------------------------------|
| <b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>                                     | <b>6,071,000</b>      | <b>394,000</b>      | <b>6,465,000</b>                 |
| Provision of Extension Services   | 6,071,000             | 394,000             | 6,465,000                        |
| <b>Sub-total, Operations</b>  | <b>50,393,000</b>     | <b>9,302,000</b>    | <b>59,695,000</b>                |
| <b>Total Programs and Activities</b>  | <b>73,292,000</b>     | <b>17,650,000</b>   | <b>90,942,000</b>                |
| <b>PROJECT(S)</b>   |                       |                     |                                  |
| Locally-Funded Project(s)   |                       |                     |                                  |
| Technology, Livelihood and Education (TLE) Laboratory Building-Diffun Campus            |                       | 11,000,000          | 11,000,000                       |
| Construction of Arts and Sciences Building -Cabarroguis Campus                          |                       | 20,000,000          | 20,000,000                       |
| Construction of College of Agricultural Engineering Building -Diffun Campus             |                       | 10,000,000          | 10,000,000                       |
| Construction of College of Engineering Building -Cabarroguis Campus                     |                       | 15,000,000          | 15,000,000                       |
| Construction of College of Teacher Education Building -Cabarroguis Campus               |                       | 15,000,000          | 15,000,000                       |
| Construction of Business and Office Administration Building -Cabarroguis Campus         |                       | 10,000,000          | 10,000,000                       |
| Construction of College of Hospitality Industry Management Building -Cabarroguis Campus |                       | 13,000,000          | 13,000,000                       |
| Construction of Health Science Laboratory Building -Cabarroguis Campus                  |                       | 12,000,000          | 12,000,000                       |
| Construction of University Library  |                       | 15,000,000          | 15,000,000                       |
| Construction/Repair/Rehabilitation of Academic Buildings                                |                       | 10,750,000          | 10,750,000                       |
| Construction of Dormitory (Phase I)   |                       | 5,566,000           | 5,566,000                        |
| Acquisition of Laboratory Equipment   |                       | 2,852,000           | 2,852,000                        |
| <b>Sub-total, Locally-Funded Project(s)</b>   |                       | <b>140,168,000</b>  | <b>140,168,000</b>               |
| <b>Total Project(s)</b>   |                       | <b>140,168,000</b>  | <b>140,168,000</b>               |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 73,292,000 P</b> | <b>17,650,000 P</b> | <b>140,168,000 P 231,110,000</b> |

**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 |

## F. REGION III - CENTRAL LUZON

## F.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  
=====

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 13,356,000                          | P 9,642,000   | P                          | P 22,998,000         |
| Support to Operations                        | 3,141,000                             | 930,000   |                            | 4,071,000            |
| 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 3: RESEARCH SERVICES                     |                                       | 600,000   |                            | 600,000              |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                       | 600,000   |                            | 600,000              |
| Total, Programs                              | 39,134,000                            | 28,570,000  |                            | 67,704,000           |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       |   | 60,816,000                 | 60,816,000           |
| Total, Project(s)                            |                                       |   | 60,816,000                 | 60,816,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 39,134,000</b>                   | <b>P 28,570,000</b>   | <b>P 60,816,000</b>        | <b>P 128,520,000</b> |

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

|   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---------------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                                       |   |                            |              |
| General Administration and Support            |                                       |   |                            |              |
| General Management and Supervision            | P 12,548,000                          | P 9,642,000   | P                          | P 22,190,000 |
| Administration of Personnel Benefits          | 808,000                               |   |                            | 808,000      |
| Sub-total, General Administration and Support | 13,356,000                            | 9,642,000   |                            | 22,998,000   |



|   |                     |                      |                     |
|---|---------------------|----------------------|---------------------|
| <b>Support to Operations</b>  |                     |                      |                     |
| Auxiliary Services  | 3,141,000           | 930,000              | 4,071,000           |
| <b>Sub-total, Support to Operations</b>   | <b>3,141,000</b>    | <b>930,000</b>       | <b>4,071,000</b>    |
| <b>Operations</b>   |                     |                      |                     |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>   | <b>22,637,000</b>   | <b>16,798,000</b>    | <b>39,435,000</b>   |
| 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          |
| <b>MFO 3: RESEARCH SERVICES</b>   |                     | <b>600,000</b>       | <b>600,000</b>      |
| Conduct of Research Services  |                     | 600,000              | 600,000             |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>   |                     | <b>600,000</b>       | <b>600,000</b>      |
| Provision of Extension Services   |                     | 600,000              | 600,000             |
| <b>Sub-total, Operations</b>  | <b>22,637,000</b>   | <b>17,998,000</b>    | <b>40,635,000</b>   |
| <b>Total Programs and Activities</b>  | <b>39,134,000</b>   | <b>28,570,000</b>    | <b>67,704,000</b>   |
| <b>PROJECT(S)</b>   |                     |                      |                     |
| <b>Locally-Funded Project(s)</b>  |                     |                      |                     |
| Construction of Research and Extension Building   |                     | 2,500,000            | 2,500,000           |
| Construction of Science Laboratory Building   |                     | 2,500,000            | 2,500,000           |
| Construction/Repair/Rehabilitation of Academic Buildings  |                     | 16,316,000           | 16,316,000          |
| Construction of Three-Storey Classroom and Office Building (15 Rooms), Bazal Campus, Maria Aurora, Aurora   |                     | 15,000,000           | 15,000,000          |
| Construction of Three-Storey Classroom and Office Building (15 Rooms), Zabali Campus, Baler, Aurora   |                     | 15,000,000           | 15,000,000          |
| Construction of Engineering Classroom Building  |                     | 4,500,000            | 4,500,000           |
| Purchase Engineering Technical and Scientific Equipment   |                     | 4,000,000            | 4,000,000           |
| Purchase of Library Books   |                     | 1,000,000            | 1,000,000           |
| <b>Sub-total, Locally-Funded Project(s)</b>   |                     | <b>60,816,000</b>    | <b>60,816,000</b>   |
| <b>Total Project(s)</b>   |                     | <b>60,816,000</b>    | <b>60,816,000</b>   |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 39,134,000</b> | <b>P 28,570,000</b>  | <b>P 60,816,000</b> |
|   |                     | <b>P 128,520,000</b> |                     |

**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   |

|   |               |
|---|---------------|
| <b>Total Maintenance and Other Operating Expenses</b> | <b>28,570</b> |
|---|---------------|

|   |               |
|---|---------------|
| <b>Total Current Operating Expenditures</b> | <b>67,704</b> |
|---|---------------|

**Capital Outlays**

|                                       |        |
|---------------------------------------|--------|
| Property, Plant and Equipment Outlay  |        |
| Buildings and Other Structures        | 55,816 |
| Machinery and Equipment Outlay        | 4,000  |
| Furniture, Fixtures and Books Outlays | 1,000  |

|                              |               |
|------------------------------|---------------|
| <b>Total Capital Outlays</b> | <b>60,816</b> |
|------------------------------|---------------|

|   |                |
|---|----------------|
| <b>Total Programs/Locally-Funded Project(s)</b> | <b>128,520</b> |
|---|----------------|

|                                 |                |
|---------------------------------|----------------|
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>128,520</b> |
|---------------------------------|----------------|

**F.2. DATAAN 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**

|                                    |   | <b>Personnel<br/>Services</b> | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> | <b>Total</b> |
|------------------------------------|---|-------------------------------|---|----------------------------|--------------|
| <b>PROGRAMS</b>                    |   |                               |   |                            |              |
| General Administration and Support | P | 43,301,000                    | P 12,748,000  | P                          | 56,049,000   |
| Support to Operations              |   | 7,255,000                     | 4,058,000   |                            | 11,313,000   |

|  |             |            |             |
|--|-------------|------------|-------------|
| 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 |
| <b>PROJECT(S)</b>                            |             |            |             |
| Locally-Funded Project(s)                    |             | 58,080,000 | 58,080,000  |
| Total, Project(s)                            |             | 58,080,000 | 58,080,000  |
| TOTAL NEW APPROPRIATIONS                     | 172,829,000 | 89,028,000 | 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       |
|---|-----------------------|---|--------------------|-------------|
| <b>PROGRAMS</b>   |                       |   |                    |             |
| General Administration and Support  |                       |   |                    |             |
| General Management and Supervision  | P 35,200,000          | P 12,748,000                                      | P                  | 47,948,000  |
| 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  |
| Support to Operations   |                       |   |                    |             |
| 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  |
| Operations  |                       |   |                    |             |
| MFO 1: HIGHER EDUCATION SERVICES  | 116,834,000           | 65,118,000  |                    | 181,952,000 |
| Provision of Higher Education Services including<br>P13,756,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-in-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P20,930,000<br>for Tulong Dunong | 116,834,000           | 65,118,000  |                    | 181,952,000 |
| MFO 3: RESEARCH SERVICES  | 3,410,000             | 4,607,000   |                    | 8,017,000   |
| Conduct of Research Services  | 3,410,000             | 4,607,000   |                    | 8,017,000   |

|  |                      |                     |                                   |
|--|----------------------|---------------------|-----------------------------------|
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  | <b>2,029,000</b>     | <b>2,497,000</b>    | <b>4,526,000</b>                  |
| <b>Provision of Extension Services</b>   | <b>2,029,000</b>     | <b>2,497,000</b>    | <b>4,526,000</b>                  |
| <b>Sub-total, Operations</b>   | <b>122,273,000</b>   | <b>72,222,000</b>   | <b>194,495,000</b>                |
| <b>Total Programs and Activities</b>   | <b>172,829,000</b>   | <b>89,028,000</b>   | <b>261,857,000</b>                |
| <b>PROJECT(S)</b>  |                      |                     |                                   |
| <b>Locally-Funded Project(s)</b>   |                      |                     |                                   |
| <b>Construction/Repair/Rehabilitation of Academic Buildings</b>                                      |                      | <b>6,310,000</b>    | <b>6,310,000</b>                  |
| <b>Construction of the Office of Student Affairs Buildings</b>                                       |                      | <b>10,006,000</b>   | <b>10,006,000</b>                 |
| <b>Construction of Three Storey Building for College of Business and Accountancy, Balanga Campus</b> |                      | <b>41,764,000</b>   | <b>41,764,000</b>                 |
| <b>Sub-total, Locally-Funded Project(s)</b>  |                      | <b>58,080,000</b>   | <b>58,080,000</b>                 |
| <b>Total Project(s)</b>  |                      | <b>58,080,000</b>   | <b>58,080,000</b>                 |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 172,829,000</b> | <b>P 89,028,000</b> | <b>P 58,080,000 P 319,937,000</b> |

**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**

|   |                |
|---|----------------|
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Public Health Workers                 | 198            |
| Lump-Sum for filling of Positions - Civilian          | 1,806          |
| <b>Total Other Compensation for Specific Groups</b>   | <b>2,004</b>   |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 529            |
| PhilHealth Contributions                              | 1,371          |
| Employees Compensation Insurance Premiums             | 529            |
| Retirement Gratuity                                   | 5,725          |
| Terminal Leave  | 570            |
| <b>Total Other Benefits</b>                           | <b>8,724</b>   |
| <b>Non-Permanent Positions</b>                        | <b>2,060</b>   |
| <b>Total Personnel Services</b>                       | <b>172,829</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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             |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>89,028</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>261,857</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 58,080         |
| <b>Total Capital Outlays</b>                          | <b>58,080</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>319,937</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>319,937</b> |

## F.3. MULACAN 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

| <u>Current Operating Expenditures</u>        |                               |   |                            |                      |
|--|-------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                               |   |                            |                      |
| General Administration and Support           | P 12,845,000                  | P 4,955,000   | P                          | P 17,800,000         |
| Support to Operations                        | 2,247,000                     | 885,000   |                            | 3,132,000            |
| 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 3: RESEARCH SERVICES                     | 1,512,000                     | 1,222,000   |                            | 2,734,000            |
| MFO 4: 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>                            |                               |   |                            |                      |
| Locally-Funded Project(s)                    |                               |   | 44,460,000                 | 44,460,000           |
| Total, Project(s)                            |                               |   | 44,460,000                 | 44,460,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 52,635,000</b>           | <b>P 24,439,000</b>   | <b>P 44,460,000</b>        | <b>P 121,534,000</b> |

New Appropriations, by Programs/Activities/Projects

| <u>Current Operating Expenditures</u>         |                               |   |                            |              |
|---|-------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                               |   |                            |              |
| General Administration and Support            |                               |   |                            |              |
| General Management and Supervision            | P 10,263,000                  | P 4,955,000   | P                          | P 15,218,000 |
| Administration of Personnel Benefits          | 2,582,000                     |   |                            | 2,582,000    |
| Sub-total, General Administration and Support | 12,845,000                    | 4,955,000   |                            | 17,800,000   |

|   |              |              |                            |
|---|--------------|--------------|----------------------------|
| Support to Operations   |              |              |                            |
| Auxiliary Services  | 2,247,000    | 885,000      | 3,132,000                  |
| Sub-total, Support to Operations  | 2,247,000    | 885,000      | 3,132,000                  |
| Operations  |              |              |                            |
| MFO 1: HIGHER EDUCATION SERVICES  | 34,177,000   | 16,917,000   | 51,094,000                 |
| Provision of Higher Education Services including P6,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,600,000 for Tulong Dunong | 34,177,000   | 16,917,000   | 51,094,000                 |
| MFO 3: RESEARCH SERVICES  | 1,512,000    | 1,222,000    | 2,734,000                  |
| Conduct of Research Services  | 1,512,000    | 1,222,000    | 2,734,000                  |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 1,854,000    | 460,000      | 2,314,000                  |
| 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                 |
| PROJECT(S)  |              |              |                            |
| Locally-Funded Project(s)   |              |              |                            |
| Construction of Two Storey Agriculture Building   |              | 20,000,000   | 20,000,000                 |
| Construction of Farmers Training Center   |              | 20,000,000   | 20,000,000                 |
| Science and Technology Promotion  |              | 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**

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                  |         |
| Building and Other Structures Outlay                  | 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 |

## F.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  
=====

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

## GENERAL APPROPRIATIONS ACT, FY 2016

|  |               |               |                          |
|--|---------------|---------------|--------------------------|
| 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              |
| <b>PROJECT(S)</b>                            |               |               |                          |
| 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 | 25,000,000 P 428,496,000 |

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

|   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|---|-----------------------|---|--------------------|--------------|
| <b>PROGRAMS</b>   |                       |   |                    |              |
| General Administration and Support  |                       |   |                    |              |
| General Management and Supervision  | P 27,276,000          | P 54,749,000                                      |                    | P 82,025,000 |
| 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  |
| Support to Operations   |                       |   |                    |              |
| Auxiliary Services  | 1,654,000             | 502,000   |                    | 2,156,000    |
| Sub-total, Support to Operations  | 1,654,000             | 502,000   |                    | 2,156,000    |
| Operations  |                       |   |                    |              |
| MFO 1: HIGHER EDUCATION SERVICES  | 185,852,000           | 87,433,000  |                    | 273,285,000  |
| 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  |
| MFO 2: ADVANCED EDUCATION SERVICES  | 2,022,000             | 6,375,000   |                    | 8,397,000    |
| Provision of 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    |
| Conduct of Research Services  | 2,132,000             | 1,470,000   |                    | 3,602,000    |

|   |                      |                      |                                   |
|---|----------------------|----------------------|-----------------------------------|
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>         | <b>12,395,000</b>    | <b>2,851,000</b>     | <b>15,246,000</b>                 |
| Provision of Extension Services                             | 12,395,000           | 2,851,000            | 15,246,000                        |
| <b>Sub-total, Operations</b>                                | <b>202,401,000</b>   | <b>98,129,000</b>    | <b>300,530,000</b>                |
| <b>Total Programs and Activities</b>                        | <b>250,116,000</b>   | <b>153,380,000</b>   | <b>403,496,000</b>                |
| <b>PROJECT(S)</b>   |                      |                      |                                   |
| Locally-Funded Project(s)                                   |                      |                      |                                   |
| Construction of School Building, Sarmiento Campus           |                      | 5,000,000            | 5,000,000                         |
| Development of 25 Has. of Area for Research and Development |                      | 20,000,000           | 20,000,000                        |
| <b>Sub-total, Locally-Funded Project(s)</b>                 |                      | <b>25,000,000</b>    | <b>25,000,000</b>                 |
| <b>Total Project(s)</b>                                     |                      | <b>25,000,000</b>    | <b>25,000,000</b>                 |
| <b>TOTAL NEW APPROPRIATIONS</b>                             | <b>P 250,116,000</b> | <b>P 153,380,000</b> | <b>P 25,000,000 P 428,496,000</b> |

**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 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          |
| <b>Total Other Compensation Common to All</b>          | <b>38,179</b>  |
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 66             |
| Laundry Allowance                                      | 8              |
| Lump-Sum for filling of Position - Civilian            | 7,945          |
| <b>Total Other Compensation for Specific Groups</b>    | <b>8,019</b>   |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 575            |
| PhilHealth Contributions                               | 1,621          |
| Employees Compensation Insurance Premiums              | 574            |
| Retirement Gratuity                                    | 9,459          |
| Terminal Leave   | 1,381          |
| <b>Total Other Benefits</b>                            | <b>13,610</b>  |
| <b>Non-Permanent Positions</b>                         | <b>401</b>     |
| <b>Total Personnel Services</b>                        | <b>250,116</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>153,380</b> |
| <b>Total Current Operating Expenditures</b>            | <b>403,496</b> |

|   |                |
|---|----------------|
| <b>Capital Outlays</b>                          |                |
| Property, Plant and Equipment                   |                |
| Buildings and Other Structures                  | 5,000          |
| Land Improvement Outlay                         | 20,000         |
|   | -----          |
| <b>Total Capital Outlays</b>                    | <b>25,000</b>  |
|   | -----          |
| <b>Total Programs/Locally-Funded Project(s)</b> | <b>428,496</b> |
|   | -----          |
| <b>TOTAL NEW APPROPRIATIONS</b>                 | <b>428,496</b> |
|   | =====          |

**F.S. 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**  
=====

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 161,324,000                         | P 48,984,000  | P                          | P 210,308,000        |
| Support to Operations                        | 9,531,000                             | 9,092,000   |                            | 18,623,000           |
| 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           |
|  | -----                                 | -----   |                            | -----                |
| <b>Total, Programs</b>                       | <b>374,945,000</b>                    | <b>196,072,000</b>  |                            | <b>571,017,000</b>   |
|  | -----                                 | -----   |                            | -----                |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       | 2,000,000   | 104,797,000                | 106,797,000          |
|  |                                       | -----   | -----                      | -----                |
| <b>Total, Project(s)</b>                     |                                       | <b>2,000,000</b>  | <b>104,797,000</b>         | <b>106,797,000</b>   |
|  |                                       | -----   | -----                      | -----                |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 374,945,000</b>                  | <b>P 198,072,000</b>  | <b>P 104,797,000</b>       | <b>P 677,814,000</b> |
|  | =====                                 | =====   | =====                      | =====                |

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

=====

|   | <u>Current Operating Expenditures</u> |   |                            |
|---|---------------------------------------|---|----------------------------|
|   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> |
| <b>PROGRAMS</b>   |                                       |   | <u>Total</u>               |
| General Administration and Support  |                                       |   |                            |
| General Management and Supervision  | P 104,162,000                         | P 48,984,000  | P 153,146,000              |
| 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                |
| Support to Operations   |                                       |   |                            |
| 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                 |
| Operations  |                                       |   |                            |
| MFO 1: HIGHER EDUCATION SERVICES  | 177,333,000                           | 109,422,000   | 286,755,000                |
| 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                |
| MFO 2: ADVANCED EDUCATION SERVICES  | 27,000                                | 8,730,000   | 8,757,000                  |
| Provision of Advanced Education Services  | 27,000                                | 8,730,000   | 8,757,000                  |
| MFO 3: RESEARCH SERVICES  | 14,698,000                            | 8,208,000   | 22,906,000                 |
| Conduct of 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                 |
| 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                |

**PROJECT(S)****Locally-Funded Project(s)**

|   |            |            |
|---|------------|------------|
| Construction of Three storey Development<br>Communication Building and Auditorium | 50,000,000 | 50,000,000 |
| Construction of Analytical and Diagnostic Laboratory                              | 18,000,000 | 18,000,000 |
| Construction of University Publishing House                                       | 5,508,000  | 5,508,000  |
| Construction/Repair/Rehabilitation of Academic Buildings                          | 6,716,000  | 6,716,000  |
| Aquisition of Analytical and Diagnostic Laboratory                                | 19,273,000 | 19,273,000 |
| Purchase of DEC Materials Development Facility                                    | 5,300,000  | 5,300,000  |
| Publication of Books on Indigeneous 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/Locally-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          |
| <b>Total Other Compensation Common to All</b>         | <b>56,719</b>  |
| <b>Other Compensation for Specific Groups</b>         |                |
| Laundry Allowance                                     | 1,153          |
| Lump-Sum for filling of Positions - Civilian          | 10,357         |
| <b>Total Other Compensation for Specific Groups</b>   | <b>11,510</b>  |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 1,001          |
| PhilHealth Contributions                              | 2,295          |
| Employees Compensation Insurance Premiums             | 995            |
| Retirement Gratuity                                   | 30,418         |
| Terminal Leave  | 16,387         |
| <b>Total Other Benefits</b>                           | <b>51,096</b>  |
| <b>Non-Permanent Positions</b>                        | <b>804</b>     |
| <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         |
|   | <hr/>          |
| <b>Total Capital Outlays</b>                    | <b>104,797</b> |
|   | <hr/>          |
| <b>Total Programs/Locally-Funded Project(s)</b> | <b>677,814</b> |
|   | <hr/>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                 | <b>677,814</b> |
|   | <hr/>          |

**F.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**  
 =====

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 44,902,000                          | P 13,817,000  | P                          | P 58,719,000         |
| Support to Operations                        | 2,792,000                             | 2,907,000   |                            | 5,699,000            |
| Operations                                   | 84,562,000                            | 31,526,000  |                            | 116,088,000          |
|  | <hr/>                                 | <hr/>   |                            | <hr/>                |
| MFO 1: HIGHER EDUCATION SERVICES             | 81,501,000                            | 28,645,000  |                            | 110,146,000          |
| MFO 3: RESEARCH SERVICES                     | 2,087,000                             | 1,737,000   |                            | 3,824,000            |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 974,000                               | 1,144,000   |                            | 2,118,000            |
|  | <hr/>                                 | <hr/>   |                            | <hr/>                |
| <b>Total, Programs</b>                       | <b>132,256,000</b>                    | <b>48,250,000</b>   |                            | <b>180,506,000</b>   |
|  | <hr/>                                 | <hr/>   |                            | <hr/>                |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       |   | 60,300,000                 | 60,300,000           |
|  |                                       |   | <hr/>                      | <hr/>                |
| <b>Total, Project(s)</b>                     |                                       |   | <b>60,300,000</b>          | <b>60,300,000</b>    |
|  | <hr/>                                 | <hr/>   | <hr/>                      | <hr/>                |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 132,256,000</b>                  | <b>P 48,250,000</b>   | <b>P 60,300,000</b>        | <b>P 240,806,000</b> |
|  | <hr/>                                 | <hr/>   | <hr/>                      | <hr/>                |

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

=====

|   | <b>Current Operating Expenditures</b> |   |                            |               |
|---|---------------------------------------|---|----------------------------|---------------|
|   | <b>Personnel<br/>Services</b>         | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> | <b>Total</b>  |
| <b>PROGRAMS</b>   |                                       |   |                            |               |
| General Administration and Support  |                                       |   |                            |               |
| General Management and Supervision  | P 18,001,000                          | P 13,817,000  | P                          | 31,818,000    |
| 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    |
| Support to Operations   |                                       |   |                            |               |
| Auxiliary Services  | 2,792,000                             | 2,907,000   |                            | 5,699,000     |
| Sub-total, Support to Operations  | 2,792,000                             | 2,907,000   |                            | 5,699,000     |
| Operations  |                                       |   |                            |               |
| NFO 1: HIGHER EDUCATION SERVICES  | 81,501,000                            | 28,645,000  |                            | 110,146,000   |
| Provision of Higher Education Services including P3,394,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,530,000 for Tulung Dunong | 81,501,000                            | 28,645,000  |                            | 110,146,000   |
| NFO 3: RESEARCH SERVICES  | 2,087,000                             | 1,737,000   |                            | 3,824,000     |
| Conduct of Research Services  | 2,087,000                             | 1,737,000   |                            | 3,824,000     |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 974,000                               | 1,144,000   |                            | 2,118,000     |
| 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   |
| <b>PROJECT(S)</b>   |                                       |   |                            |               |
| Locally-Funded Project(s)   |                                       |   |                            |               |
| Rehabilitation of College Building  |                                       |   | 43,984,000                 | 43,984,000    |
| 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 |
|--------------------------|---------|

|   |                |
|---|----------------|
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>48,250</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>180,506</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 60,300         |
| <b>Total Capital Outlays</b>                          | <b>60,300</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>240,806</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>240,806</b> |

**F7. 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**

=====

|                                    | <u>Current Operating Expenditures</u> |   |                        |              |
|------------------------------------|---------------------------------------|---|------------------------|--------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                    |                                       |   |                        |              |
| General Administration and Support | P 65,159,000                          | P 18,815,000                                    | P                      | 83,974,000   |
| Support to Operations              | 2,509,000                             | 2,125,000                                       |                        | 4,634,000    |
| 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                     |
| <b>PROJECT(S)</b>                            |                        |                     |                                 |
| Locally-Funded Project(s)                    |                        | 51,024,000          | 51,024,000                      |
| Total, Project(s)                            |                        | 51,024,000          | 51,024,000                      |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 208,421,000 P</b> | <b>76,181,000 P</b> | <b>51,024,000 P 335,626,000</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>  |                       |   |                    |              |
| General Administration and Support   |                       |   |                    |              |
| General Management and Supervision   | P 34,092,000 P        | 18,815,000 P                                      |                    | P 52,907,000 |
| 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   |
| Support to Operations  |                       |   |                    |              |
| 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    |
| Operations   |                       |   |                    |              |
| MFO 1: HIGHER EDUCATION SERVICES   | 131,024,000           | 47,572,000  |                    | 178,596,000  |
| 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  |
| MFO 2: ADVANCED EDUCATION SERVICES   | 3,312,000             | 3,029,000   |                    | 6,341,000    |
| Provision of 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    |
| Conduct of 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                  |
| 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                |
| PROJECT(S)   |               |              |                            |
| Locally-Funded Project(s)                                |               |              |                            |
| Construction/Repair/Rehabilitation of Academic Buildings |               | 16,316,000   | 16,316,000                 |
| Perimeter Fencing of Gabaldon Campus                     |               | 34,708,000   | 34,708,000                 |
| 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 P 335,626,000 |

#### 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

|   |                |
|---|----------------|
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Public Health Workers                 | 111            |
| Lump-Sum for filling of Positions - Civilian          | 22,142         |
|   | <hr/>          |
| <b>Total Other Compensation for Specific Groups</b>   | <b>22,253</b>  |
|   | <hr/>          |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 539            |
| PhilHealth Contributions                              | 1,372          |
| Employees Compensation Insurance Premiums             | 538            |
| Retirement Gratuity                                   | 8,607          |
| Terminal Leave  | 318            |
|   | <hr/>          |
| <b>Total Other Benefits</b>                           | <b>11,374</b>  |
|   | <hr/>          |
| <b>Non-Permanent Positions</b>                        | <b>715</b>     |
|   | <hr/>          |
| <b>Total Personnel Services</b>                       | <b>208,421</b> |
|   | <hr/>          |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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            |
|   | <hr/>          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>76,181</b>  |
|   | <hr/>          |
| <b>Total Current Operating Expenditures</b>           | <b>284,602</b> |
|   | <hr/>          |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 16,316         |
| Land Improvements Outlay                              | 34,708         |
|   | <hr/>          |
| <b>Total Capital Outlays</b>                          | <b>51,024</b>  |
|   | <hr/>          |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>335,626</b> |
|   | <hr/>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>335,626</b> |
|   | <hr/>          |



## 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

|  | <u>Current Operating Expenditures</u> |   |                        |                      |
|--|---------------------------------------|---|------------------------|----------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                        |                      |
| General Administration and Support           | P 30,988,000                          | P 11,077,000                                    |                        | P 42,065,000         |
| Support to Operations                        | 7,331,000                             | 340,000   |                        | 7,671,000            |
| 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          |
| <b>PROJECT(S)</b>                            |                                       |   |                        |                      |
| Locally-Funded Project(s)                    |                                       |   | 51,705,000             | 51,705,000           |
| Total, Project(s)                            |                                       |   | 51,705,000             | 51,705,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 114,444,000</b>                  | <b>P 36,680,000</b>                             | <b>P 51,705,000</b>    | <b>P 202,829,000</b> |

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> |
| <b>PROGRAMS</b>                               |                                       |   |                        |              |
| General Administration and Support            |                                       |   |                        |              |
| General Management and Supervision            | 28,069,000                            | 11,077,000                                      |                        | 39,146,000   |
| 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   |

|  |                 |              |                          |
|--|-----------------|--------------|--------------------------|
| Support to Operations  |                 |              |                          |
| Auxiliary Services   | 7,331,000       | 340,000      | 7,671,000                |
| Sub-total, Support to Operations   | 7,331,000       | 340,000      | 7,671,000                |
| Operations   |                 |              |                          |
| MFO 1: HIGHER EDUCATION SERVICES   | 64,786,000      | 23,108,000   | 87,894,000               |
| 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               |
| MFO 2: ADVANCED EDUCATION SERVICES   | 1,021,000       | 175,000      | 1,196,000                |
| Provision of Advanced Education Services   | 1,021,000       | 175,000      | 1,196,000                |
| MFO 3: RESEARCH SERVICES   | 7,179,000       | 1,090,000    | 8,269,000                |
| Conduct of 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                |
| 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              |
| PROJECT(S)   |                 |              |                          |
| Locally-Funded Project(s)  |                 |              |                          |
| Construction of the College of Agriculture System and Technology Building - Phase I  |                 | 20,000,000   | 20,000,000               |
| Rehabilitation/Renovation of Agro-Forestry Building and Laboratory   |                 | 15,000,000   | 15,000,000               |
| Construction/Repair/Rehabilitation of Academic Buildings   |                 | 16,316,000   | 16,316,000               |
| 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 | 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**

|                     |     |
|---------------------|-----|
| Travelling 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 Outlays                       | 389     |
| Total Capital Outlays                                 | 51,705  |
| Total Programs/Locally-Funded Project(s)              | 202,829 |
| TOTAL NEW APPROPRIATIONS                              | 202,829 |

## E.9. PHILIPPINE MERCHANT MARINE ACADEMY

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  
=====

| PROGRAMS                           | Current Operating Expenditures |   |                    |              |
|------------------------------------|--------------------------------|---|--------------------|--------------|
|                                    | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| General Administration and Support | P 22,788,000 P                 | 38,176,000 P                                      |                    | P 60,964,000 |
| Support to Operations              | 13,230,000                     | 3,321,000   |                    | 16,551,000   |

|                                    |              |              |                            |
|------------------------------------|--------------|--------------|----------------------------|
| Operations                         | 32,054,000   | 38,669,000   | 70,723,000                 |
| NFO 1: HIGHER EDUCATION SERVICES   | 28,131,000   | 32,114,000   | 60,245,000                 |
| NFO 2: ADVANCED EDUCATION SERVICES | 2,770,000    | 5,945,000    | 8,715,000                  |
| NFO 3: RESEARCH SERVICES           | 1,153,000    | 610,000      | 1,763,000                  |
| Total, Programs                    | 68,072,000   | 80,166,000   | 148,238,000                |
| <b>PROJECT(S)</b>                  |              |              |                            |
| 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

| <u>Current Operating Expenditures</u>  |                               |   |                            |
|--|-------------------------------|---|----------------------------|
|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> |
|  |                               |   | <u>Total</u>               |
| <b>PROGRAMS</b>  |                               |   |                            |
| General Administration and Support   |                               |   |                            |
| General Management and Supervision   | P 15,829,000                  | P 38,176,000  | P 54,005,000               |
| 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                 |
| Support to Operations  |                               |   |                            |
| 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                 |
| Operations   |                               |   |                            |
| NFO 1: HIGHER EDUCATION SERVICES   | 28,131,000                    | 32,114,000  | 60,245,000                 |
| 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                 |
| NFO 2: ADVANCED EDUCATION SERVICES   | 2,770,000                     | 5,945,000   | 8,715,000                  |
| Provision of Advanced Education Services   | 2,770,000                     | 5,945,000   | 8,715,000                  |

|  |              |              |                            |
|--|--------------|--------------|----------------------------|
| MFO 3: RESEARCH SERVICES                                 | 1,153,000    | 610,000      | 1,763,000                  |
| 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                |
| PROJECT(S)   |              |              |                            |
| Locally-Funded Project(s)                                |              |              |                            |
| Renovation of Dormitory - Barrack I                      |              | 5,000,000    | 5,000,000                  |
| Renovation of Dormitory - Barrack II                     |              | 5,000,000    | 5,000,000                  |
| Renovation of Gymnasium                                  |              | 5,000,000    | 5,000,000                  |
| Renovation of Medical and Dental Building                |              | 2,000,000    | 2,000,000                  |
| Construction/Repair/Rehabilitation of Academic Buildings |              | 6,316,000    | 6,316,000                  |
| Renovation of School Buildings                           |              | 10,000,000   | 10,000,000                 |
| 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 P 184,554,000 |

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

|   |                |
|---|----------------|
| <b>Other Compensation Common to All</b>               |                |
| 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            |
| <b>Total Other Compensation Common to All</b>         | <b>13,997</b>  |
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Public Health Workers                 | 135            |
| Lump-Sum for filling of Positions - Civilian          | 6,959          |
| <b>Total Other Compensation for Specific Groups</b>   | <b>7,094</b>   |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 230            |
| PhilHealth Contributions                              | 477            |
| Employees Compensation Insurance Premiums             | 228            |
| <b>Total Other Benefits</b>                           | <b>935</b>     |
| <b>Non-Permanent Positions</b>                        | <b>883</b>     |
| <b>Total Personnel Services</b>                       | <b>68,072</b>  |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>80,166</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>148,238</b> |

|  |         |
|--|---------|
| <b>Capital Outlays</b>                   |         |
| Property, Plant and Equipment Outlay     |         |
| Buildings and Other Structures           | 33,316  |
| Machinery and Equipment Outlays          | 3,000   |
|  | <hr/>   |
| Total Capital Outlays                    | 36,316  |
|  | <hr/>   |
| Total Programs/Locally-Funded Project(s) | 184,554 |
|  | <hr/>   |
| TOTAL NEW APPROPRIATIONS                 | 184,554 |
|  | <hr/>   |

## 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

=====

|  | <u>Current Operating Expenditures</u> |   |                    |               |
|--|---------------------------------------|---|--------------------|---------------|
|  | Personnel<br>Services                 | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| <b>PROGRAMS</b>                              |                                       |   |                    |               |
| General Administration and Support           | P 28,574,000                          | P 9,581,000                                       | P                  | 38,155,000    |
| Support to Operations                        | 5,986,000                             | 1,865,000   |                    | 7,851,000     |
| Operations                                   | 75,446,000                            | 26,994,000  |                    | 102,440,000   |
|  | <hr/>                                 | <hr/>   |                    | <hr/>         |
| NFO 1: HIGHER EDUCATION SERVICES             | 66,298,000                            | 22,685,000  |                    | 88,983,000    |
| NFO 2: ADVANCED EDUCATION SERVICES           | 1,654,000                             | 1,355,000   |                    | 3,009,000     |
| NFO 3: RESEARCH SERVICES                     | 3,141,000                             | 1,472,000   |                    | 4,613,000     |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 4,353,000                             | 1,482,000   |                    | 5,835,000     |
|  | <hr/>                                 | <hr/>   |                    | <hr/>         |
| Total, Programs                              | 110,006,000                           | 38,440,000  |                    | 148,446,000   |
|  | <hr/>                                 | <hr/>   |                    | <hr/>         |
| <b>PROJECT(S)</b>                            |                                       |   |                    |               |
| Locally-Funded Project(s)                    |                                       |   | 52,542,000         | 52,542,000    |
|  |                                       |   | <hr/>              | <hr/>         |
| Total, Project(s)                            |                                       |   | 52,542,000         | 52,542,000    |
|  | <hr/>                                 | <hr/>   | <hr/>              | <hr/>         |
| TOTAL NEW APPROPRIATIONS                     | P 110,006,000                         | P 38,440,000                                      | P 52,542,000       | P 200,988,000 |
|  | <hr/>                                 | <hr/>   | <hr/>              | <hr/>         |



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

=====

|  | <u>Current Operating Expenditures</u> |   |                            |              |
|--|---------------------------------------|---|----------------------------|--------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>  |                                       |   |                            |              |
| General Administration and Support   |                                       |   |                            |              |
| General Management and Supervision   | P 24,908,000                          | P 9,581,000   |                            | P 34,489,000 |
| 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   |
| Support to Operations  |                                       |   |                            |              |
| Auxiliary Services   | 5,986,000                             | 1,865,000   |                            | 7,851,000    |
| Sub-total, Support to Operations   | 5,986,000                             | 1,865,000   |                            | 7,851,000    |
| Operations   |                                       |   |                            |              |
| NFO 1: HIGHER EDUCATION SERVICES   | 66,298,000                            | 22,685,000  |                            | 88,983,000   |
| 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   |
| NFO 2: ADVANCED EDUCATION SERVICES   | 1,654,000                             | 1,355,000   |                            | 3,009,000    |
| Provision of Advanced Education Services   | 1,654,000                             | 1,355,000   |                            | 3,009,000    |
| NFO 3: RESEARCH SERVICES   | 3,141,000                             | 1,472,000   |                            | 4,613,000    |
| Conduct of Research Services   | 3,141,000                             | 1,472,000   |                            | 4,613,000    |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 4,353,000                             | 1,482,000   |                            | 5,835,000    |
| 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  |
| <b>PROJECT(S)</b>  |                                       |   |                            |              |
| Locally-Funded Project(s)  |                                       |   |                            |              |
| Construction of Science and Engineering Laboratory Building  |                                       |   | 36,226,000                 | 36,226,000   |

|   |   |            |
|---|---|------------|
| Construction/Repair/Renovation of Academic Buildings                | 6,316,000   | 6,316,000  |
| 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/Locally-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 239,281,000

New Appropriations, by Program/Projects

Current Operating Expenditures

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

**PROGRAMS**

|  |   |             |   |            |   |             |
|--|---|-------------|---|------------|---|-------------|
| General Administration and Support           | P | 42,669,000  | P | 16,785,000 | P | 59,454,000  |
| Support to Operations                        |   | 3,230,000   |   | 1,156,000  |   | 4,386,000   |
| 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)**

|                           |   |             |   |            |   |             |
|---------------------------|---|-------------|---|------------|---|-------------|
| 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 | 238,281,000 |

**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   |   |                       |   |                    |            |
| General Administration and Support   |   |                       |   |                    |            |
| General Management and Supervision   | P | 27,713,000            | P 16,785,000                                      | P                  | 44,498,000 |
| Aministration of Personnel Benefits  |   | 14,956,000            |   |                    | 14,956,000 |
| Sub-total, General Administration and Support  |   | 42,669,000            | 16,785,000  |                    | 59,454,000 |
| Support to Operations  |   |                       |   |                    |            |
| 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  |
| Operations   |   |                       |   |                    |            |
| MFO 1: HIGHER EDUCATION SERVICES   |   | 58,872,000            | 35,225,000  |                    | 94,097,000 |
| Provision of Higher Education Services including<br>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           |
| MFO 2: ADVANCED EDUCATION SERVICES   | 1,243,000            | 837,000             | 2,080,000            |
| Provision of Advanced Education Services   | 1,243,000            | 837,000             | 2,080,000            |
| MFO 3: RESEARCH SERVICES   | 3,931,000            | 2,455,000           | 6,386,000            |
| Conduct of 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            |
| 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          |
| <b>PROJECT(S)</b>  |                      |                     |                      |
| Locally-Funded Project(s)  |                      |                     |                      |
| Construction of Home Technology Building   |                      | 6,600,000           | 6,600,000            |
| Construction of Two Storey Building for General Education  |                      | 12,000,000          | 12,000,000           |
| Rehabilitation of Academic Buildings (IAF, IDM, IED, IENG, Psychology Laboratory)                                    |                      | 18,878,000          | 18,878,000           |
| Rehabilitation of Academic Buildings   |                      | 8,622,000           | 8,622,000            |
| Construction of Bamboo Training Center   |                      | 5,250,000           | 5,250,000            |
| Construction/Repairs/Rehabilitation of Academic Buildings  |                      | 6,316,000           | 6,316,000            |
| 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           |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 112,364,000</b> | <b>P 58,251,000</b> | <b>P 67,666,000</b>  |
|  |                      |                     | <b>P 238,281,000</b> |

## 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

=====

| PROGRAMS                                     | Current Operating Expenditures |   |                    |             |
|--|--------------------------------|---|--------------------|-------------|
|  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| General Administration and Support           | P 29,031,000                   | P 28,378,000                                      | P                  | 57,409,000  |
| Support to Operations                        | 11,041,000                     | 2,576,000   |                    | 13,617,000  |
| 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)**

|                           |   |             |            |             |
|---------------------------|---|-------------|------------|-------------|
| 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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
|---|-----------------------|---|--------------------|------------|
| <b>PROGRAMS</b>   |                       |   |                    |            |
| General Administration and Support  |                       |   |                    |            |
| General Management and Supervision  | P                     | 26,002,000  | P                  | 28,378,000 |
| Administration of Personnel Benefits  |                       | 3,029,000   |                    | 3,029,000  |
| Sub-total, General Administration and Support   |                       | 29,031,000  |                    | 28,378,000 |
| Support to Operations   |                       |   |                    |            |
| Auxiliary Services  |                       | 11,041,000  |                    | 2,576,000  |
| Sub-total, Support to Operations  |                       | 11,041,000  |                    | 2,576,000  |
| Operations  |                       |   |                    |            |
| NFO 1: HIGHER EDUCATION SERVICES  |                       | 103,427,000                                       |                    | 48,199,000 |
| 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 |
| NFO 2: ADVANCED EDUCATION SERVICES  |                       | 2,923,000   |                    | 426,000    |
| Provision of Advanced Education Services  |                       | 2,923,000   |                    | 426,000    |
| NFO 3: RESEARCH SERVICES  |                       | 3,077,000   |                    | 1,206,000  |
| Conduct of Research Services  |                       | 3,077,000   |                    | 1,206,000  |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  |                       | 2,733,000   |                    | 680,000    |
| Provision of Extension Services   |                       | 2,733,000   |                    | 680,000    |
| Sub-total, Operations   |                       | 112,160,000                                       |                    | 50,511,000 |
| Total Programs and Activities   |                       | 152,232,000                                       |                    | 81,465,000 |



**PROJECT(S)**

|  |                      |                     |                                   |
|--|----------------------|---------------------|-----------------------------------|
| <b>Locally-Funded Project(s)</b>                               |                      |                     |                                   |
| Construction of Five Storey Academic Building - Lucinda Campus | 37,849,000           | 37,849,000          |                                   |
| Construction/Repair/Renovation of Academic 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          |                                   |
| <b>TOTAL NEW APPROPRIATIONS</b>                                | <b>P 152,232,000</b> | <b>P 81,465,000</b> | <b>P 40,093,000 P 273,790,000</b> |

**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 |
|--|-------|

|   |                |
|---|----------------|
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 425            |
| PhilHealth Contributions                              | 1,132          |
| Employees Compensation Insurance Premiums             | 424            |
| Terminal Leave  | 284            |
|   | -----          |
| <b>Total Other Benefits</b>                           | <b>2,265</b>   |
|   | -----          |
| <b>Non-Permanent Positions</b>                        | <b>514</b>     |
|   | -----          |
| <b>Total Personnel Services</b>                       | <b>152,232</b> |
|   | -----          |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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          |
|   | -----          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>81,465</b>  |
|   | -----          |
| <b>Total Current Operating Expenditures</b>           | <b>233,697</b> |
|   | -----          |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 40,093         |
|   | -----          |
| <b>Total Capital Outlays</b>                          | <b>40,093</b>  |
|   | -----          |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>273,790</b> |
|   | -----          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>273,790</b> |
|   | =====          |

**G. REGION IV - SOUTHERN TAGALOG AND PALAWAN****G. REGION IV A - CALABARZON****G.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**

=====

| PROGRAMS                                     | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| General Administration and Support           | P 26,923,000                          | P 35,619,000  | P                          | P 62,542,000         |
| Support to Operations                        | 3,911,000                             | 1,144,000   |                            | 5,055,000            |
| 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          |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       |   | 73,000,000                 | 73,000,000           |
| Total, Project(s)                            |                                       |   | 73,000,000                 | 73,000,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 217,193,000</b>                  | <b>P 158,280,000</b>  | <b>P 73,000,000</b>        | <b>P 448,473,000</b> |

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

=====

| PROGRAMS                           | <u>Current Operating Expenditures</u> |   |                            |              |
|------------------------------------|---------------------------------------|---|----------------------------|--------------|
|                                    | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| General Administration and Support |                                       |   |                            |              |
| General Management and Supervision | P 18,178,000                          | P 35,619,000  | P                          | P 53,797,000 |

|   |               |               |                            |
|---|---------------|---------------|----------------------------|
| 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                 |
| Support to Operations   |               |               |                            |
| 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                  |
| Operations  |               |               |                            |
| MFO 1: HIGHER EDUCATION SERVICES  | 176,873,000   | 116,435,000   | 293,308,000                |
| 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                |
| MFO 2: ADVANCED EDUCATION SERVICES  | 4,848,000     | 315,000       | 5,163,000                  |
| Provision of Advanced Education Services  | 4,848,000     | 315,000       | 5,163,000                  |
| MFO 3: RESEARCH SERVICES  | 3,272,000     | 3,675,000     | 6,947,000                  |
| Conduct of 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                  |
| 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                |
| PROJECT(S)  |               |               |                            |
| Locally-Funded Project(s)   |               |               |                            |
| Construction of Research Center "BATSTATE U Science, Technology, Engineering and Environmental Research Hub" BATSTATE U Steer Hub   |               | 50,000,000    | 50,000,000                 |
| Renovation/Restoration/Rehabilitation of Apacible Museum  |               | 3,000,000     | 3,000,000                  |
| Construction of Manufacturing Research Center   |               | 10,000,000    | 10,000,000                 |
| 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/Locally-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/Locally-Funded Project(s)              | 448,473 |
| TOTAL NEW APPROPRIATIONS                              | 448,473 |

## 6.2. 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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| <b>PROGRAMS</b>                    |                                |   |                    |             |
| General Administration and Support | P 53,906,000                   | P 23,325,000                                      | P                  | 77,231,000  |
| Support to Operations              | 5,165,000                      | 1,870,000   |                    | 7,035,000   |
| 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   |

## GENERAL APPROPRIATIONS ACT, FY 2016

|  |               |               |                             |
|--|---------------|---------------|-----------------------------|
| 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)                                   |               |               |                             |
| 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 Programs/Activities/Projects

=====

## Current Operating Expenditures

|  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
|--|-----------------------|---|--------------------|-------------|
| PROGRAMS   |                       |   |                    |             |
| General Administration and Support   |                       |   |                    |             |
| General Management and Supervision   | P 15,308,000          | P 23,325,000                                      | P                  | 38,633,000  |
| 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  |
| Support to Operations  |                       |   |                    |             |
| 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   |
| Operations   |                       |   |                    |             |
| MFO 1: HIGHER EDUCATION SERVICES   | 155,093,000           | 96,084,000  |                    | 251,177,000 |
| 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 |
| MFO 2: ADVANCED EDUCATION SERVICES   | 512,000               | 520,000   |                    | 1,032,000   |
| Provision of Advanced Education Services   | 512,000               | 520,000   |                    | 1,032,000   |
| MFO 3: RESEARCH SERVICES   | 10,155,000            | 10,955,000  |                    | 21,110,000  |
| Conduct of 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                   |
| 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                 |
| PROJECT(S)   |               |               |                             |
| Locally-Funded Project(s)  |               |               |                             |
| Aquaculture, Biology, Environment, Science<br>and Technology Research Center (AQUA-BESTG Center) |               | 40,000,000    | 40,000,000                  |
| Establishment of Community Radio Station   |               | 5,000,000     | 5,000,000                   |
| Establishment of Veterinary Biomedical Research Center   |               | 23,000,000    | 23,000,000                  |
| Construction of Multipurpose Building<br>(Audio Visual Room)                                     |               | 36,877,000    | 36,877,000                  |
| 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/Locally-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          |
| <b>Total Other Compensation Common to All</b>         | <b>34,309</b>  |
| <b>Other Compensation for Specific Groups</b>         |                |
| Laundry Allowance                                     | 73             |
| Lump-Sum for filling of Positions - Civilian          | 25,650         |
| <b>Total Other Compensation for Specific Groups</b>   | <b>25,723</b>  |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 581            |
| PhilHealth Contributions                              | 1,459          |
| Employees Compensation Insurance Premiums             | 578            |
| Retirement Gratuity                                   | 11,472         |
| Terminal Leave  | 1,476          |
| <b>Total Other Benefits</b>                           | <b>15,566</b>  |
| <b>Non-Permanent Positions</b>                        | <b>7,993</b>   |
| <b>Total Personnel Services</b>                       | <b>230,778</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>136,012</b> |
| <b>Total Current Operating Expenditures</b>           | <b>366,790</b> |

|   |                |
|---|----------------|
| <b>Capital Outlays</b>                          |                |
| Property, Plant and Equipment Outlay            |                |
| Land Improvements Outlay                        | 40,000         |
| Buildings and Other Structures                  | 59,877         |
| Machinery and Equipment Outlay                  | 5,000          |
| <b>Total Capital Outlays</b>                    | <b>104,877</b> |
| <b>Total Programs/Locally-Funded Project(s)</b> | <b>471,667</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                 | <b>471,667</b> |

**6.3. 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**

=====

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 22,572,000                          | P 8,182,000   | P                          | 30,754,000           |
| Support to Operations                        | 1,643,000                             | 1,610,000   |                            | 3,253,000            |
| 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 3: RESEARCH SERVICES                     |                                       | 1,820,000   |                            | 1,820,000            |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 1,937,000                             | 981,000   |                            | 2,918,000            |
| <b>Total, Programs</b>                       | <b>183,916,000</b>                    | <b>105,922,000</b>  |                            | <b>289,838,000</b>   |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       |   | 42,890,000                 | 42,890,000           |
| <b>Total, Project(s)</b>                     |                                       |   | <b>42,890,000</b>          | <b>42,890,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 183,916,000</b>                  | <b>P 105,922,000</b>  | <b>P 42,890,000</b>        | <b>P 332,728,000</b> |

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

=====

|  | <u>Current Operating Expenditures</u> |   |                            |
|--|---------------------------------------|---|----------------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> |
| <b>PROGRAMS</b>  |                                       |   | <b>Total</b>               |
| General Administration and Support   |                                       |   |                            |
| General Management and Supervision   | P 9,923,000                           | P 8,182,000   | P 18,105,000               |
| 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                 |
| Support to Operations  |                                       |   |                            |
| 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                  |
| Operations   |                                       |   |                            |
| MFO 1: HIGHER EDUCATION SERVICES   | 157,764,000                           | 93,329,000  | 251,093,000                |
| 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                |
| MFO 3: RESEARCH SERVICES   |                                       | 1,820,000   | 1,820,000                  |
| Conduct of Research Services   |                                       | 1,820,000   | 1,820,000                  |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 1,937,000                             | 981,000   | 2,918,000                  |
| 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                |
| <b>PROJECT(S)</b>  |                                       |   |                            |
| Locally-Funded Project(s)  |                                       |   |                            |
| Multipurpose Engineering Laboratory and Testing Facilities   |                                       |   | 38,278,000                 |
|  |                                       |   | 38,278,000                 |

|  |                               |                          |
|--|-------------------------------|--------------------------|
| Construction of Research and Statistics Building Center<br>for Agriculture and Fishery Laboratory Project for Siniloan<br>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 P 332,728,000 |

## 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         |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>105,922</b> |
| <b>Total Current Operating Expenditures</b>            | <b>289,838</b> |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Buildings and Other Structures                         | 42,890         |
| <b>Total Capital Outlays</b>                           | <b>42,890</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>        | <b>332,728</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>332,728</b> |

**G.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**

=====

|                                    | <u>Current Operating Expenditures</u> |   |                    |            |
|------------------------------------|---------------------------------------|---|--------------------|------------|
|                                    | Personnel<br>Services                 | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
| <b>PROGRAMS</b>                    |                                       |   |                    |            |
| General Administration and Support | P 20,833,000                          | P 17,572,000                                      | P                  | 38,405,000 |
| Support to Operations              | 3,446,000                             | 1,600,000   |                    | 5,046,000  |

|  |                      |                      |                      |
|--|----------------------|----------------------|----------------------|
| 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          |
| <b>PROJECT(S)</b>                            |                      |                      |                      |
| Locally-Funded Project(s)                    |                      | 2,000,000            | 80,206,000           |
| Total, Project(s)                            |                      | 2,000,000            | 82,206,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 144,100,000</b> | <b>P 115,005,000</b> | <b>P 80,206,000</b>  |
|  |                      |                      | <b>P 339,311,000</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>   |                       |   |                    |              |
| General Administration and Support  |                       |   |                    |              |
| General Management and Supervision  | P 10,967,000          | P 17,572,000                                      | P                  | P 28,539,000 |
| 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   |
| Support to Operations   |                       |   |                    |              |
| 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    |
| Operations  |                       |   |                    |              |
| MFO 1: HIGHER EDUCATION SERVICES  | 108,425,000           | 83,115,000  |                    | 191,540,000  |
| 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  |
| MFO 2: ADVANCED EDUCATION SERVICES  | 3,404,000             | 776,000   |                    | 4,180,000    |
| Provision of Advanced Education Services  | 3,404,000             | 776,000   |                    | 4,180,000    |

|  |               |               |               |
|--|---------------|---------------|---------------|
| NFO 3: RESEARCH SERVICES   | 4,221,000     | 5,667,000     | 9,888,000     |
| Conduct of Research Services   | 4,221,000     | 5,667,000     | 9,888,000     |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES                               | 3,771,000     | 4,275,000     | 8,046,000     |
| 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   |
| PROJECT(S)   |               |               |               |
| Locally-Funded Project(s)  |               |               |               |
| Development of e-Library   |               | 15,000,000    | 15,000,000    |
| Seed Technology - Sciences Facilities-Equipment                            |               | 10,000,000    | 10,000,000    |
| BS Radiology , Medical Technology Skills Laboratories Facilities/Equipment |               | 5,890,000     | 5,890,000     |
| Aqua Silviculture Laboratory Equipment for Alabat                          |               | 10,000,000    | 10,000,000    |
| Construction/Repair/Rehabilitation of Academic Buildings                   |               | 16,316,000    | 16,316,000    |
| Construction of a Three-Storey Psychological Services Laboratory Building  |               | 3,000,000     | 3,000,000     |
| Establishment of Mt. Banahaw de Lucban Botanical Garden                    |               | 10,000,000    | 10,000,000    |
| Construction of Gymnasium  |               | 10,000,000    | 10,000,000    |
| Publication of Books on Indigenous Knowledge                               |               | 2,000,000     | 2,000,000     |
| Sub-total, Locally-Funded Project(s)                                       |               | 2,000,000     | 80,206,000    |
| Total Project(s)   |               | 2,000,000     | 80,206,000    |
| TOTAL NEW APPROPRIATIONS   | P 144,100,000 | P 115,005,000 | P 80,206,000  |
|  |               |               | P 339,311,000 |

## 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

|  |                |
|--|----------------|
| <b>Other Compensation Common to All</b>                |                |
| 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          |
| <b>Total Other Compensation Common to All</b>          | <b>23,670</b>  |
| <b>Other Compensation for Specific Groups</b>          |                |
| Laundry Allowance                                      | 55             |
| Lump-Sum for filling of Positions - Civilian           | 9,349          |
| <b>Total Other Compensation for Specific Groups</b>    | <b>9,404</b>   |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 408            |
| PhilHealth Contributions                               | 1,083          |
| Employees Compensation Insurance Premiums              | 407            |
| Terminal Leave   | 517            |
| <b>Total Other Benefits</b>                            | <b>2,415</b>   |
| <b>Non-Permanent Positions</b>                         | <b>900</b>     |
| <b>Total Personnel Services</b>                        | <b>144,100</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>115,005</b> |
| <b>Total Current Operating Expenditures</b>           | <b>259,105</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 39,316         |
| Machinery and Equipment Outlay                        | 40,890         |
| <b>Total Capital Outlays</b>                          | <b>80,206</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>339,311</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>339,311</b> |

## G.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 |  |                 | Total              |
|--|--------------------------------|--|-----------------|--------------------|
|  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays |                    |
| <b>PROGRAMS</b>                              |                                |  |                 |                    |
| General Administration and Support           | P 49,281,000                   | P 25,340,000                             | P               | 74,621,000         |
| Support to Operations                        | 702,000                        | 233,000                                  |                 | 935,000            |
| 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          |
| <b>Total, Programs</b>                       | <b>261,845,000</b>             | <b>72,881,000</b>                        |                 | <b>334,726,000</b> |

**PROJECT(S)**

|                           |   |             |            |             |
|---------------------------|---|-------------|------------|-------------|
| 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       |
|--|-----------------------|---|--------------------|-------------|
| <b>PROGRAMS</b>  |                       |   |                    |             |
| General Administration and Support   |                       |   |                    |             |
| General Management and Supervision   | P                     | 32,270,000  | P                  | 25,340,000  |
|  |                       |   | P                  | 57,610,000  |
| 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  |
| Support to Operations  |                       |   |                    |             |
| Auxiliary Services   |                       | 702,000   | 233,000            | 935,000     |
| Sub-total, Support to Operations   |                       | 702,000   | 233,000            | 935,000     |
| Operations   |                       |   |                    |             |
| NFO 1: HIGHER EDUCATION SERVICES   |                       | 208,822,000                                       | 40,680,000         | 249,502,000 |
| Provision of Higher Education Services including<br>P16,362,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-in-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P8,832,000 for<br>Tulong Dunong |                       | 208,822,000                                       | 40,680,000         | 249,502,000 |
| NFO 2: ADVANCED EDUCATION SERVICES   |                       | 1,469,000   | 1,918,000          | 3,387,000   |
| Provision of Advanced Education Services   |                       | 1,469,000   | 1,918,000          | 3,387,000   |
| NFO 3: RESEARCH SERVICES   |                       | 870,000   | 3,434,000          | 4,304,000   |
| Conduct of Research Services   |                       | 870,000   | 3,434,000          | 4,304,000   |

|   |                        |                     |                                 |
|---|------------------------|---------------------|---------------------------------|
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>   | <b>701,000</b>         | <b>1,276,000</b>    | <b>1,977,000</b>                |
| <b>Provision of Extension Services</b>  | <b>701,000</b>         | <b>1,276,000</b>    | <b>1,977,000</b>                |
| <b>Sub-total, Operations</b>  | <b>211,862,000</b>     | <b>47,308,000</b>   | <b>259,170,000</b>              |
| <b>Total Programs and Activities</b>  | <b>261,845,000</b>     | <b>72,881,000</b>   | <b>334,726,000</b>              |
| <b>PROJECT(S)</b>   |                        |                     |                                 |
| <b>Locally-Funded Project(s)</b>  |                        |                     |                                 |
| <b>Construction/Repair/Rehabilitation of Academic Buildings</b>   |                        | <b>16,316,000</b>   | <b>16,316,000</b>               |
| <b>Equipment and Machineries for College of Engineering, Science, Industrial Technology and Research Center</b> |                        | <b>36,608,000</b>   | <b>36,608,000</b>               |
| <b>Sub-total, Locally-Funded Project(s)</b>   |                        | <b>52,924,000</b>   | <b>52,924,000</b>               |
| <b>Total Project(s)</b>   |                        | <b>52,924,000</b>   | <b>52,924,000</b>               |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 261,845,000 P</b> | <b>72,881,000 P</b> | <b>52,924,000 P 387,650,000</b> |
| <b>New Appropriations, by Object of Expenditures</b>  |                        |                     |                                 |
| <b>=====</b>  |                        |                     |                                 |
| <b>(In Thousand Pesos)</b>  |                        |                     |                                 |
| <b><u>A. Programs/Locally-Funded Project(s)</u></b>   |                        |                     |                                 |
| <b>Current Operating Expenditures</b>   |                        |                     |                                 |
| <b>Personnel Services</b>   |                        |                     |                                 |
| <b>Civilian Personnel</b>   |                        |                     |                                 |
| <b>Permanent Positions</b>  |                        |                     |                                 |
| <b>Basic Salary</b>   |                        |                     | <b>194,935</b>                  |
| <b>Total Permanent Positions</b>  |                        |                     | <b>194,935</b>                  |
| <b>Other Compensation Common to All</b>   |                        |                     |                                 |
| <b>Personnel Economic Relief Allowance</b>  |                        |                     | <b>15,120</b>                   |
| <b>Representation Allowance</b>   |                        |                     | <b>300</b>                      |
| <b>Transportation Allowance</b>   |                        |                     | <b>300</b>                      |
| <b>Clothing and Uniform Allowance</b>   |                        |                     | <b>3,150</b>                    |
| <b>Honoraria</b>  |                        |                     | <b>2,182</b>                    |
| <b>Year End Bonus</b>   |                        |                     | <b>16,243</b>                   |
| <b>Cash Gift</b>  |                        |                     | <b>3,150</b>                    |
| <b>Step Increment</b>   |                        |                     | <b>960</b>                      |
| <b>Productivity Enhancement Incentive</b>   |                        |                     | <b>3,150</b>                    |
| <b>Total Other Compensation Common to All</b>   |                        |                     | <b>44,555</b>                   |

|   |                |
|---|----------------|
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Public Health Workers                 | 63             |
| Lump-Sum for filling of Positions - Civilian          | 17,011         |
| <b>Total Other Compensation for Specific Groups</b>   | <b>17,074</b>  |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 754            |
| PhilHealth Contributions                              | 2,032          |
| Employees Compensation Insurance Premiums             | 753            |
| <b>Total Other Benefits</b>                           | <b>3,539</b>   |
| <b>Non-Permanent Positions</b>                        | <b>1,742</b>   |
| <b>Total Personnel Services</b>                       | <b>261,845</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>72,881</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>334,726</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 16,316         |
| Machinery and Equipment Outlay                        | 36,608         |
| <b>Total Capital Outlays</b>                          | <b>52,924</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>387,650</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>387,650</b> |

## N. REGION IV B MIMAROPA

## N.I. 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

=====

| <u>Current Operating Expenditures</u>        |                               |   |                            |               |
|--|-------------------------------|---|----------------------------|---------------|
|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |                               |   |                            |               |
| General Administration and Support           | P 16,863,000                  | P 8,881,000   | P                          | P 25,744,000  |
| Support to Operations                        | 1,820,000                     | 670,000   |                            | 2,490,000     |
| 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   |
| <b>PROJECT(S)</b>                            |                               |   |                            |               |
| Locally-Funded Project(s)                    |                               |   | 42,316,000                 | 42,316,000    |
| Total, Project(s)                            |                               |   | 42,316,000                 | 42,316,000    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | P 67,678,000                  | P 44,980,000  | P 42,316,000               | P 154,974,000 |

## New Appropriations, by Programs/Activities/Projects

=====

| <u>Current Operating Expenditures</u>         |                               |   |                            |              |
|---|-------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                               |   |                            |              |
| General Administration and Support            |                               |   |                            |              |
| General Management and Supervision            | P 11,452,000                  | P 8,881,000   | P                          | P 20,333,000 |
| 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   |

|  |            |            |             |
|--|------------|------------|-------------|
| Support to Operations  |            |            |             |
| Auxiliary Services   | 1,820,000  | 670,000    | 2,490,000   |
| Sub-total, Support to Operations   | 1,820,000  | 670,000    | 2,490,000   |
| Operations   |            |            |             |
| MFO 1: HIGHER EDUCATION SERVICES   | 47,968,000 | 32,684,000 | 80,652,000  |
| 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  |
| MFO 2: ADVANCED EDUCATION SERVICES   | 1,027,000  | 805,000    | 1,832,000   |
| Provision of Advanced Education Services   | 1,027,000  | 805,000    | 1,832,000   |
| MFO 3: RESEARCH SERVICES   |            | 990,000    | 990,000     |
| Conduct of Research Services   |            | 990,000    | 990,000     |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |            | 950,000    | 950,000     |
| 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 |
| PROJECT(S)   |            |            |             |
| Locally-Funded Project(s)  |            |            |             |
| Construction of School of Education Annex Building   |            | 7,000,000  | 7,000,000   |
| Construction of School of Criminal Justice Education Criminalistic Laboratory  |            | 4,700,000  | 4,700,000   |
| Repair/Rehabilitation of Theory and Laboratory Building, School of Agriculture   |            | 2,000,000  | 2,000,000   |
| Construction of School of Graduate Studies Research and Development Center   |            | 2,000,000  | 2,000,000   |
| Construction/Repair/Rehabilitation of Academic Buildings   |            | 16,316,000 | 16,316,000  |
| Construction of Multipurpose Gymnasium   |            | 10,000,000 | 10,000,000  |

|  |  |            |
|--|--|------------|
| Purchase of Equipment for the School of Criminal<br>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

|  |                |
|--|----------------|
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 196            |
| PhilHealth Contributions                               | 502            |
| Employees Compensation Insurance Premiums              | 195            |
| Retirement Gratuity                                    | 610            |
| Terminal Leave   | 50             |
| <b>Total Other Benefits</b>                            | <b>1,553</b>   |
| <b>Non-Permanent Positions</b>                         | <b>559</b>     |
| <b>Total Personnel Services</b>                        | <b>67,678</b>  |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>44,980</b>  |
| <b>Total Current Operating Expenditures</b>            | <b>112,658</b> |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Buildings and Other Structures                         | 42,016         |
| Machinery and Equipment Outlay                         | 300            |
| <b>Total Capital Outlays</b>                           | <b>42,316</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>        | <b>154,974</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>154,974</b> |

**N.2. MINDORO STATE UNIVERSITY**

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



## GENERAL APPROPRIATIONS ACT, FY 2016

**New Appropriations, by Program/Projects**

=====

|  |   | <u>Current Operating Expenditures</u> |   |                            |               |
|--|---|---------------------------------------|---|----------------------------|---------------|
|  |   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |   |                                       |   |                            |               |
| General Administration and Support           | P | 19,352,000                            | P 8,800,000   | P                          | 28,152,000    |
| 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 3: RESEARCH SERVICES                     |   |                                       | 7,777,000   |                            | 7,777,000     |
| MFO 4: 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>                            |   |                                       |   |                            |               |
| Locally-Funded Project(s)                    |   |                                       |   | 81,339,000                 | 81,339,000    |
| Total, Project(s)                            |   |                                       |   | 81,339,000                 | 81,339,000    |
| TOTAL NEW APPROPRIATIONS                     | P | 85,213,000                            | P 61,356,000  | P 81,339,000               | P 227,908,000 |

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

=====

|   |   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---|---------------------------------------|---|----------------------------|--------------|
|   |   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>   |   |                                       |   |                            |              |
| General Administration and Support  |   |                                       |   |                            |              |
| General Management and Supervision  | P | 11,474,000                            | P 8,800,000   | P                          | 20,274,000   |
| Administration of Personnel Benefits  |   | 7,878,000                             |   |                            | 7,878,000    |
| Sub-total, General Administration and Support   |   | 19,352,000                            | 8,800,000   |                            | 28,152,000   |
| Operations  |   |                                       |   |                            |              |
| MFO 1: HIGHER EDUCATION SERVICES  |   | 65,861,000                            | 43,543,000  |                            | 109,404,000  |
| 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                |
| MFO 3: RESEARCH SERVICES   | 7,777,000    |              | 7,777,000                  |
| Conduct of Research Services   | 7,777,000    |              | 7,777,000                  |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 1,236,000    |              | 1,236,000                  |
| 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                |
| <b>PROJECT(S)</b>  |              |              |                            |
| Locally-Funded Project(s)  |              |              |                            |
| Construction of Agriculture and Ecology Laboratory Building, Phase II  |              | 19,000,000   | 19,000,000                 |
| Construction of Three Storey Technology Building   |              | 20,000,000   | 20,000,000                 |
| Construction of a Fishery and Technology Building, Bengabong Campus  |              | 20,000,000   | 20,000,000                 |
| Construction of Grandstand, Min. SU Calapan Campus   |              | 20,000,000   | 20,000,000                 |
| Procurement of Science Laboratory Equipment  |              | 2,339,000    | 2,339,000                  |
| Sub-total, Locally-Funded Project(s)   |              | 81,339,000   | 81,339,000                 |
| Total Project(s)   |              | 81,339,000   | 81,339,000                 |
| TOTAL NEW APPROPRIATIONS   | P 85,213,000 | P 61,356,000 | P 81,339,000 P 227,908,000 |

## 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

60,694

## Total Permanent Positions

60,694

|  |               |
|--|---------------|
| <b>Other Compensation Common to All</b>                |               |
| 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         |
| <b>Total Other Compensation Common to All</b>          | <b>14,299</b> |
| <b>Other Compensation for Specific Groups</b>          |               |
| Magna Carta for Public Health Workers                  | 73            |
| Lump-Sum for filling of Positions - Civilian           | 6,668         |
| <b>Total Other Compensation for Specific Groups</b>    | <b>6,741</b>  |
| <b>Other Benefits</b>                                  |               |
| PAG-IBIG Contributions                                 | 263           |
| PhilHealth Contributions                               | 655           |
| Employees Compensation Insurance Premiums              | 263           |
| Retirement Gratuity                                    | 1,067         |
| Terminal Leave   | 143           |
| <b>Total Other Benefits</b>                            | <b>2,391</b>  |
| <b>Non-Permanent Positions</b>                         | <b>1,088</b>  |
| <b>Total Personnel Services</b>                        | <b>85,213</b> |
| <b>Maintenance and Other Operating Expenses</b>        |               |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>61,356</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>146,569</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 79,000         |
| Machinery and Equipment Outlay                        | 2,339          |
| <b>Total Capital Outlays</b>                          | <b>81,339</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>227,908</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>227,908</b> |

## N.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  
=====

| PROGRAMS                                     | Current Operating Expenditures |  |                 |
|--|--------------------------------|--|-----------------|
|  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays |
|  |                                |  | Total           |
| General Administration and Support           | P 20,781,000                   | P 10,473,000                             | P 31,254,000    |
| Operations                                   | 92,685,000                     | 57,464,000                               | 150,149,000     |
| NFO 1: HIGHER EDUCATION SERVICES             | 92,076,000                     | 53,642,000                               | 145,718,000     |
| NFO 3: RESEARCH SERVICES                     | 609,000                        | 2,568,000                                | 3,177,000       |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                | 1,254,000                                | 1,254,000       |
| Total, Programs                              | 113,466,000                    | 67,937,000                               | 181,403,000     |

**PROJECT(S)**

|                           |               |              |              |               |
|---------------------------|---------------|--------------|--------------|---------------|
| 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**

|   | <u>Current Operating Expenditures</u> |   |                        |
|---|---------------------------------------|---|------------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> |
| <b>PROGRAMS</b>   |                                       |   | <u>Total</u>           |
| General Administration and Support  |                                       |   |                        |
| General Management and Supervision  | 15,682,000                            | 10,473,000                                      | 26,155,000             |
| 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             |
| Operations  |                                       |   |                        |
| MFO 1: HIGHER EDUCATION SERVICES  | 92,076,000                            | 53,642,000                                      | 145,718,000            |
| 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            |
| MFO 3: RESEARCH SERVICES  | 609,000                               | 2,568,000                                       | 3,177,000              |
| Conduct of Research Services  | 609,000                               | 2,568,000                                       | 3,177,000              |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  |                                       | 1,254,000                                       | 1,254,000              |
| 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            |

**PROJECT(S)**

|   |  |            |            |
|---|--|------------|------------|
| Locally-Funded Project(s)   |  |            |            |
| Two storey 12-Classroom Building, Engineering/Science and Technology, Labangan Campus |  | 11,000,000 | 11,000,000 |

|  |   |            |
|--|---|------------|
| Two storey 8-classroom Building, Mamburao Campus<br>2nd Floor of Science and Laboratory Building | 5,000,000   | 5,000,000  |
| Two storey 8-classroom Building Phase II, Labangan Campus<br>2nd Floor of Engineering Building   | 4,500,000   | 4,500,000  |
| Covered Court - Murtha Campus  | 4,500,000   | 4,500,000  |
| Covered Court - Sablayan Campus  | 5,500,000   | 5,500,000  |
| Construction of Grandstand, Labangan Campus  | 4,852,000   | 4,852,000  |
| Construction/Repair/Rehabilitation of Academic Buildings   | 16,316,000  | 16,316,000 |
| 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

|   |                |
|---|----------------|
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Public Health Workers                 | 221            |
| Lump-Sum for filling of Positions - Civilian          | 5,099          |
| <b>Total Other Compensation for Specific Groups</b>   | <b>5,320</b>   |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 345            |
| PhilHealth Contributions                              | 872            |
| Employees Compensation Insurance Premiums             | 344            |
| <b>Total Other Benefits</b>                           | <b>1,561</b>   |
| <b>Non-Permanent Positions</b>                        | <b>3,833</b>   |
| <b>Total Personnel Services</b>                       | <b>113,466</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| Travelling 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             |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>67,937</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>181,403</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 51,668         |
| Machinery and Equipment Outlay                        | 10,000         |
| <b>Total Capital Outlays</b>                          | <b>61,668</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>243,071</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>243,071</b> |

**II.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**

=====

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 35,648,000                          | P 21,841,000  | P                          | P 57,489,000         |
| Support to Operations                        | 5,634,000                             | 964,000   |                            | 6,598,000            |
| 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            |
| Total, Programs                              | 182,227,000                           | 90,441,000  | 2,000,000                  | 274,668,000          |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                      |
| 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           |
| <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**

=====

|   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---------------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                                       |   |                            |              |
| General Administration and Support            |                                       |   |                            |              |
| General Management and Supervision            | 23,404,000                            | 21,841,000  |                            | 45,245,000   |
| Administration of Personnel Benefits          | 12,244,000                            |   |                            | 12,244,000   |
| Sub-total, General Administration and Support | 35,648,000                            | 21,841,000  |                            | 57,489,000   |



|  |                    |                   |                  |                    |
|--|--------------------|-------------------|------------------|--------------------|
| <b>Support to Operations</b>   |                    |                   |                  |                    |
| <b>Auxiliary Services</b>  | <b>5,634,000</b>   | <b>964,000</b>    |                  | <b>6,598,000</b>   |
| <b>Sub-total, Support to Operations</b>  | <b>5,634,000</b>   | <b>964,000</b>    |                  | <b>6,598,000</b>   |
| <b>Operations</b>  |                    |                   |                  |                    |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  | <b>126,262,000</b> | <b>58,470,000</b> | <b>2,000,000</b> | <b>186,732,000</b> |
| 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 Tulang Dunong | 126,262,000        | 58,470,000        | 2,000,000        | 186,732,000        |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  | <b>6,776,000</b>   | <b>1,957,000</b>  |                  | <b>8,733,000</b>   |
| Provision of Advanced Education Services   | 6,776,000          | 1,957,000         |                  | 8,733,000          |
| <b>MFO 3: RESEARCH SERVICES</b>  | <b>6,964,000</b>   | <b>4,984,000</b>  |                  | <b>11,948,000</b>  |
| Conduct of Research Services   | 6,964,000          | 4,984,000         |                  | 11,948,000         |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  | <b>943,000</b>     | <b>2,225,000</b>  |                  | <b>3,168,000</b>   |
| Provision of Extension Services  | 943,000            | 2,225,000         |                  | 3,168,000          |
| <b>Sub-total, Operations</b>   | <b>140,945,000</b> | <b>67,636,000</b> | <b>2,000,000</b> | <b>210,581,000</b> |
| <b>Total Programs and Activities</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>  |                    |                   |                  |                    |
| <b>Locally-Funded Project(s)</b>   |                    |                   |                  |                    |
| Construction of Mathivation Training Center  |                    |                   | 2,000,000        | 2,000,000          |
| Construction of Academic Building, Araceli Campus  |                    |                   | 2,500,000        | 2,500,000          |
| Construction of Academic Building, Dumaran Campus  |                    |                   | 2,500,000        | 2,500,000          |
| Construction of Academic Building, El Nido Campus  |                    |                   | 2,500,000        | 2,500,000          |
| Construction of Academic Building, Roxas Campus  |                    |                   | 3,500,000        | 3,500,000          |
| Development of R and D Infrastructure for Commercialization and Transfer of Technology   |                    |                   | 6,100,000        | 6,100,000          |
| Construction of Medical Building   |                    |                   | 25,000,000       | 25,000,000         |
| Construction of Student Dormitory  |                    |                   | 10,000,000       | 10,000,000         |
| Construction of the Technology Business Incubation Center  |                    |                   | 4,000,000        | 4,000,000          |

|  |               |               |
|--|---------------|---------------|
| Water Storage Facility for BS Fisheries Program,<br>Araceli Campus   | 250,000       | 250,000       |
| Water Storage Facility for BS Fisheries Program,<br>El Nido Campus   | 365,000       | 365,000       |
| Water Storage Facility for BS Fisheries Program,<br>Linapacan Campus | 365,000       | 365,000       |
| Procurement of Database and Backup Servers and<br>System Firewall    | 10,000,000    | 10,000,000    |
| Provision of Internet Connectivity to the<br>University Campus       | 2,729,000     | 2,729,000     |
| Publication of Books on Indigenous Knowledge                         | 2,000,000     | 2,000,000     |
| Sub-total, Locally-Funded Project(s)                                 | 2,000,000     | 71,809,000    |
| Total Project(s)   | 2,000,000     | 73,809,000    |
| TOTAL NEW APPROPRIATIONS   | P 182,227,000 | P 92,441,000  |
|  | P 73,809,000  | P 348,477,000 |

## 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 | 134,999 |
|--------------|---------|

|                           |         |
|---------------------------|---------|
| 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          |
| <b>Total Other Compensation Common to All</b>          | <b>31,673</b>  |
| <b>Other Compensation for Specific Groups</b>          |                |
| Laundry Allowance                                      | 37             |
| Lump-Sum for filling of Positions - Civilian           | 7,911          |
| <b>Total Other Compensation for Specific Groups</b>    | <b>7,948</b>   |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 552            |
| PhilHealth Contributions                               | 1,423          |
| Employees Compensation Insurance Premiums              | 551            |
| Retirement Gratuity                                    | 4,019          |
| Terminal Leave   | 314            |
| <b>Total Other Benefits</b>                            | <b>6,859</b>   |
| <b>Non-Permanent Positions</b>                         | <b>748</b>     |
| <b>Total Personnel Services</b>                        | <b>182,227</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| 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            |
| <b>Other Maintenance and Operating Expenses</b>        |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>92,441</b>  |
| <b>Total Current Operating Expenditures</b>            | <b>274,668</b> |

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

**N.S. ROMBLON STATE UNIVERSITY**

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

**New Appropriations, by Program/Projects**

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 21,732,000                          | P 5,451,000   | P                          | 27,183,000           |
| Support to Operations                        | 3,981,000                             | 1,635,000   |                            | 5,616,000            |
| 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            |
| <b>Total, Programs</b>                       | <b>124,323,000</b>                    | <b>57,192,000</b>   |                            | <b>181,515,000</b>   |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       |   | 44,200,000                 | 44,200,000           |
| <b>Total, Project(s)</b>                     |                                       |   | <b>44,200,000</b>          | <b>44,200,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 124,323,000</b>                  | <b>P 57,192,000</b>   | <b>P 44,200,000</b>        | <b>P 225,715,000</b> |

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

=====

| <b>Current Operating Expenditures</b>  |                               |   |                            |
|--|-------------------------------|---|----------------------------|
|  | <b>Personnel<br/>Services</b> | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> |
|  |                               |   | <b>Total</b>               |
| <b>PROGRAMS</b>  |                               |   |                            |
| General Administration and Support   |                               |   |                            |
| General Management and Supervision   | P 10,350,000                  | P 5,451,000   | P 15,801,000               |
| 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                 |
| Support to Operations  |                               |   |                            |
| 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                  |
| Operations   |                               |   |                            |
| MFO 1: HIGHER EDUCATION SERVICES   | 98,332,000                    | 46,831,000  | 145,163,000                |
| 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                |
| MFO 2: ADVANCED EDUCATION SERVICES   | 278,000                       | 975,000   | 1,253,000                  |
| Provision of Advanced Education Services   | 278,000                       | 975,000   | 1,253,000                  |
| MFO 3: RESEARCH SERVICES   |                               | 1,300,000   | 1,300,000                  |
| Conduct of Research Services   |                               | 1,300,000   | 1,300,000                  |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                               | 1,000,000   | 1,000,000                  |
| 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                |

**PROJECT(S)****Locally-Funded Project(s)**

Construction of Two Storey Academic Building for  
the College of Agriculture, Fishery and Forestry  
in Agapudlos, San Andres, Romblon

27,884,000 27,884,000

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/Locally-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

|   |                |
|---|----------------|
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 380            |
| PhilHealth Contributions                              | 929            |
| Employees Compensation Insurance Premiums             | 377            |
| Retirement Gratuity                                   | 4,400          |
| Terminal Leave  | 222            |
|   | <hr/>          |
| <b>Total Other Benefits</b>                           | <b>6,308</b>   |
|   | <hr/>          |
| <b>Non-Permanent Positions</b>                        | <b>920</b>     |
|   | <hr/>          |
| <b>Total Personnel Services</b>                       | <b>124,323</b> |
|   | <hr/>          |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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          |
|   | <hr/>          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>57,192</b>  |
|   | <hr/>          |
| <b>Total Current Operating Expenditures</b>           | <b>181,515</b> |
|   | <hr/>          |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 44,200         |
|   | <hr/>          |
| <b>Total Capital Outlays</b>                          | <b>44,200</b>  |
|   | <hr/>          |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>225,715</b> |
|   | <hr/>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>225,715</b> |
|   | <hr/>          |

**N.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**

=====

|  | <u>Current Operating Expenditures</u> |   |                            |               |
|--|---------------------------------------|---|----------------------------|---------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |                                       |   |                            |               |
| General Administration and Support           | P 29,966,000                          | P 10,555,000  | P                          | P 40,521,000  |
| Support to Operations                        | 4,157,000                             | 1,400,000   |                            | 5,557,000     |
| 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   |
| <b>PROJECT(S)</b>                            |                                       |   |                            |               |
| Locally-Funded Project(s)                    |                                       |   | 45,275,000                 | 45,275,000    |
| Total, Project(s)                            |                                       |   | 45,275,000                 | 45,275,000    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | P 117,471,000                         | P 68,089,000  | P 45,275,000               | P 230,835,000 |

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

=====

|   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---------------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                                       |   |                            |              |
| General Administration and Support            |                                       |   |                            |              |
| General Management and Supervision            | P 19,691,000                          | P 10,555,000  | P                          | P 30,246,000 |
| 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   |
| Support to Operations                         |                                       |   |                            |              |
| 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    |



|   |                      |                     |                                   |
|---|----------------------|---------------------|-----------------------------------|
| <b>Operations</b>   |                      |                     |                                   |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>   | <b>71,277,000</b>    | <b>51,837,000</b>   | <b>123,114,000</b>                |
| Provision of Higher Education Services including P29,573,000 for Scholarship of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,984,000 for Tulong Dunong | 71,277,000           | 51,837,000          | 123,114,000                       |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>   | <b>298,000</b>       | <b>559,000</b>      | <b>857,000</b>                    |
| Provision of Advanced Education Services  | 298,000              | 559,000             | 857,000                           |
| <b>MFO 3: RESEARCH SERVICES</b>   | <b>1,555,000</b>     | <b>2,696,000</b>    | <b>4,251,000</b>                  |
| Conduct of Research Services  | 1,555,000            | 2,696,000           | 4,251,000                         |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>   | <b>10,218,000</b>    | <b>1,042,000</b>    | <b>11,260,000</b>                 |
| Provision of Extension Services   | 10,218,000           | 1,042,000           | 11,260,000                        |
| <b>Sub-total, Operations</b>  | <b>83,348,000</b>    | <b>56,134,000</b>   | <b>139,482,000</b>                |
| <b>Total Programs and Activities</b>  | <b>117,471,000</b>   | <b>68,089,000</b>   | <b>185,560,000</b>                |
| <b>PROJECT(S)</b>   |                      |                     |                                   |
| <b>Locally-Funded Project(s)</b>  |                      |                     |                                   |
| Establishment of Center for Aquatic Biodiversity, Bio-Technology and Aquaculture Research and Development (CABBARD)   |                      | 15,000,000          | 15,000,000                        |
| Construction/Repair/Rehabilitation of Academic Buildings  |                      | 16,316,000          | 16,316,000                        |
| Purchase of Equipment for the Instruction Department  |                      | 13,959,000          | 13,959,000                        |
| <b>Sub-total, Locally-Funded Project(s)</b>   |                      | <b>45,275,000</b>   | <b>45,275,000</b>                 |
| <b>Total Project(s)</b>   |                      | <b>45,275,000</b>   | <b>45,275,000</b>                 |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 117,471,000</b> | <b>P 68,089,000</b> | <b>P 45,275,000 P 230,835,000</b> |

**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

|   |                |
|---|----------------|
| <b>Other Compensation Common to All</b>               |                |
| 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          |
| <b>Total Other Compensation Common to All</b>         | <b>19,741</b>  |
| <b>Other Compensation for Specific Groups</b>         |                |
| Lump-Sum for filling of Positions - Civilian          | 10,275         |
| <b>Total Other Compensation for Specific Groups</b>   | <b>10,275</b>  |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 339            |
| PhilHealth Contributions                              | 834            |
| Employees Compensation Insurance Premiums             | 339            |
| <b>Total Other Benefits</b>                           | <b>1,512</b>   |
| <b>Non-Permanent Positions</b>                        | <b>2,927</b>   |
| <b>Total Personnel Services</b>                       | <b>117,471</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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 Organization     | 357            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>68,089</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>185,560</b> |

|  |         |
|--|---------|
| <b>Capital Outlays</b>                   |         |
| 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 |
|  | =====   |

## I. REGION V - BICOL

## I.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

=====

| <u>Current Operating Expenditures</u>        |                               |   |                            |               |
|--|-------------------------------|---|----------------------------|---------------|
|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |                               |   |                            |               |
| General Administration and Support           | P 17,757,000                  | P 10,164,000  | P                          | P 27,921,000  |
| 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    |
| <b>PROJECT(S)</b>                            |                               |   |                            |               |
| 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

=====

| <u>Current Operating Expenditures</u>         |                               |   |                            |              |
|---|-------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                               |   |                            |              |
| General Administration and Support            |                               |   |                            |              |
| General management and supervision            | P 11,757,000                  | P 10,164,000  | P                          | P 21,921,000 |
| 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   |

|  |                     |                     |                      |
|--|---------------------|---------------------|----------------------|
| <b>Operations</b>  |                     |                     |                      |
| <b>NFO 1: HIGHER EDUCATION SERVICES</b>  | <b>34,344,000</b>   | <b>22,697,000</b>   | <b>57,041,000</b>    |
| Provision of Higher Education Services including P17,665,000 for Scholarship of Poor and Deserving Students (ESGP-PA) and P200,000 for Tulong Dunong | 34,344,000          | 22,697,000          | 57,041,000           |
| <b>NFO 2: ADVANCED EDUCATION SERVICES</b>  | <b>857,000</b>      | <b>155,000</b>      | <b>1,012,000</b>     |
| Provision of Advanced Education Services   | 857,000             | 155,000             | 1,012,000            |
| <b>NFO 3: RESEARCH SERVICES</b>  | <b>714,000</b>      | <b>485,000</b>      | <b>1,199,000</b>     |
| Conduct of Research Services   | 714,000             | 485,000             | 1,199,000            |
| <b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  | <b>396,000</b>      | <b>255,000</b>      | <b>651,000</b>       |
| Provision of Extension Services  | 396,000             | 255,000             | 651,000              |
| <b>Sub-total, Operations</b>   | <b>36,311,000</b>   | <b>23,592,000</b>   | <b>59,903,000</b>    |
| <b>Total Programs and Activities</b>   | <b>54,068,000</b>   | <b>33,756,000</b>   | <b>87,824,000</b>    |
| <b>PROJECT(S)</b>  |                     |                     |                      |
| <b>Locally-Funded Project(s)</b>   |                     |                     |                      |
| Learning Innovation and Entrepreneurship Building for AST  |                     | 23,625,000          | 23,625,000           |
| Construction/Repair/Rehabilitation of Academic Buildings   |                     | 16,316,000          | 16,316,000           |
| <b>Sub-total, Locally-Funded Project(s)</b>  |                     | <b>39,941,000</b>   | <b>39,941,000</b>    |
| <b>Total Project(s)</b>  |                     | <b>39,941,000</b>   | <b>39,941,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 54,068,000</b> | <b>P 33,756,000</b> | <b>P 39,941,000</b>  |
|  |                     |                     | <b>P 127,765,000</b> |

**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**

**38,503**

**Total Permanent Positions**

**38,503**

|   |               |
|---|---------------|
| <b>Other Compensation Common to All</b>               |               |
| 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           |
| <b>Total Other Compensation Common to All</b>         | <b>8,472</b>  |
| <b>Other Compensation for Specific Groups</b>         |               |
| Magna Carta for Public Health Workers                 | 50            |
| Lump-Sum for filling of Positions - Civilian          | 6,000         |
| <b>Total Other Compensation for Specific Groups</b>   | <b>6,050</b>  |
| <b>Other Benefits</b>                                 |               |
| PAG-IBIG Contributions                                | 139           |
| PhilHealth Contributions                              | 377           |
| Employees Compensation Insurance Premiums             | 139           |
| <b>Total Other Benefits</b>                           | <b>655</b>    |
| <b>Non-Permanent Positions</b>                        | <b>388</b>    |
| <b>Total Personnel Services</b>                       | <b>54,068</b> |
| <b>Maintenance and Other Operating Expenses</b>       |               |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>33,756</b> |
| <b>Total Current Operating Expenditures</b>           | <b>87,824</b> |

**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

**I.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**

=====

|  | <u>Current Operating Expenditures</u> |   |                    |               |
|--|---------------------------------------|---|--------------------|---------------|
|  | Personnel<br>Services                 | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| <b>PROGRAMS</b>                              |                                       |   |                    |               |
| General Administration and Support           | P 84,823,000                          | P 21,000,000                                      | P                  | P 105,823,000 |
| Support to Operations                        | 11,110,000                            | 8,000,000   |                    | 19,110,000    |
| 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>                            |                                       |   |                    |               |
| Locally-Funded Project(s)                    |                                       |   | 118,938,000        | 118,938,000   |
| Total, Project(s)                            |                                       |   | 118,938,000        | 118,938,000   |
| <b>TOTAL NEW APPROPRIATIONS</b>              | P 417,089,000                         | P 220,790,000                                     | P 118,938,000      | P 756,817,000 |

=====

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

=====

|  | <u>Current Operating Expenditures</u> |   |                            |              |
|--|---------------------------------------|---|----------------------------|--------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>  |                                       |   |                            |              |
| General Administration and Support   |                                       |   |                            |              |
| General Management and Supervision   | P 40,341,000                          | P 21,000,000  |                            | P 61,341,000 |
| Administration of Personnel Benefits   | 44,482,000                            |   |                            | 44,482,000   |
| Sub-total, General Administration and Support  | 84,823,000                            | 21,000,000  |                            | 105,823,000  |
| Support to Operations  |                                       |   |                            |              |
| Auxiliary Services   | 11,110,000                            | 8,000,000   |                            | 19,110,000   |
| Sub-total, Support to Operations   | 11,110,000                            | 8,000,000   |                            | 19,110,000   |
| Operations   |                                       |   |                            |              |
| NFO 1: HIGHER EDUCATION SERVICES   | 302,891,000                           | 172,140,000   |                            | 475,031,000  |
| Provision of Higher Education Services including<br>P74,841,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-in-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P1,020,000<br>for Tulong Dunong | 302,891,000                           | 172,140,000   |                            | 475,031,000  |
| NFO 2: ADVANCED EDUCATION SERVICES   | 11,061,000                            | 6,500,000   |                            | 17,561,000   |
| Provision of Advanced Education Services   | 11,061,000                            | 6,500,000   |                            | 17,561,000   |
| NFO 3: RESEARCH SERVICES   | 3,564,000                             | 9,650,000   |                            | 13,214,000   |
| Conduct of Research Services   | 3,564,000                             | 9,650,000   |                            | 13,214,000   |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 3,640,000                             | 3,500,000   |                            | 7,140,000    |
| 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  |
| <b>PROJECT(S)</b>  |                                       |   |                            |              |
| Locally-Funded Project(s)  |                                       |   |                            |              |
| Construction of Multi-Tech Laboratory Phase III  |                                       |   | 25,000,000                 | 25,000,000   |



|   |   |             |
|---|---|-------------|
| Equipment for Coconut Project                     | 15,000,000  | 15,000,000  |
| BU Student Union Center Phase I                   | 30,000,000  | 30,000,000  |
| Regional Information and Knowledge Center Phase I | 30,938,000  | 30,938,000  |
| 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 118,938,000 P 756,817,000 |             |

## 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              | 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          |
| <b>Total Other Benefits</b>                           | <b>9,867</b>   |
| <b>Non-Permanent Positions</b>                        | <b>4,395</b>   |
| <b>Total Personnel Services</b>                       | <b>417,089</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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         |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>220,790</b> |
| <b>Total Current Operating Expenditures</b>           | <b>637,879</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 103,938        |
| Machinery and Equipment Outlay                        | 15,000         |
| <b>Total Capital Outlays</b>                          | <b>118,938</b> |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>756,817</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>756,817</b> |

**I.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

## GENERAL APPROPRIATIONS ACT, FY 2016

**New Appropriations, by Program/Projects**

=====

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 43,439,000                          | P 14,864,000  | P                          | P 58,303,000         |
| Support to Operations                        |                                       | 180,000   |                            | 180,000              |
| 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          |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       |   | 59,650,000                 | 59,650,000           |
| Total, Project(s)                            |                                       |   | 59,650,000                 | 59,650,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 137,344,000</b>                  | <b>P 50,301,000</b>   | <b>P 59,650,000</b>        | <b>P 247,295,000</b> |

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

=====

|   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---------------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                                       |   |                            |              |
| General Administration and Support            |                                       |   |                            |              |
| General Management and Supervision            | P 25,121,000                          | P 14,864,000  | P                          | P 39,985,000 |
| Administration of Personnel Benefits          | 19,318,000                            |   |                            | 18,318,000   |
| Sub-total, General Administration and Support | 43,439,000                            | 14,864,000  |                            | 58,303,000   |
| Support to Operations                         |                                       |   |                            |              |
| Auxiliary Services                            |                                       | 180,000   |                            | 180,000      |
| Sub-total, Support to Operations              |                                       | 180,000   |                            | 180,000      |

|  |                      |                     |                      |
|--|----------------------|---------------------|----------------------|
| <b>Operations</b>  |                      |                     |                      |
| <b>NFO 1: HIGHER EDUCATION SERVICES</b>  | <b>93,088,000</b>    | <b>30,889,000</b>   | <b>123,977,000</b>   |
| 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 Tulong Dunong | 93,088,000           | 30,889,000          | 123,977,000          |
| <b>NFO 2: ADVANCED EDUCATION SERVICES</b>  | <b>457,000</b>       | <b>770,000</b>      | <b>1,227,000</b>     |
| Provision of Advanced Education Services   | 457,000              | 770,000             | 1,227,000            |
| <b>NFO 3: RESEARCH SERVICES</b>  | <b>200,000</b>       | <b>2,578,000</b>    | <b>2,778,000</b>     |
| Conduct of Research Services   | 200,000              | 2,578,000           | 2,778,000            |
| <b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  | <b>160,000</b>       | <b>1,020,000</b>    | <b>1,180,000</b>     |
| Provision of Extension Services  | 160,000              | 1,020,000           | 1,180,000            |
| <b>Sub-total, Operations</b>   | <b>93,905,000</b>    | <b>35,257,000</b>   | <b>129,162,000</b>   |
| <b>Total Programs and Activities</b>   | <b>137,344,000</b>   | <b>50,301,000</b>   | <b>187,645,000</b>   |
| <b>PROJECT(S)</b>  |                      |                     |                      |
| <b>Locally-Funded Project(s)</b>   |                      |                     |                      |
| Construction of Engineering Building Phase 1B of Ground Floor  |                      | 23,000,000          | 23,000,000           |
| Construction of Two Storey Building in Abaño Campus  |                      | 8,000,000           | 8,000,000            |
| Repair of College Building in OMSC Labo Campus   |                      | 2,000,000           | 2,000,000            |
| Construction of a 14-Classroom Academic Building (Phase I), Main Campus  |                      | 12,500,000          | 12,500,000           |
| Construction of a Six-Classroom Agri-Business Building Entienza Campus   |                      | 10,000,000          | 10,000,000           |
| Equipment  |                      | 4,150,000           | 4,150,000            |
| <b>Sub-total, Locally-Funded Project(s)</b>  |                      | <b>59,650,000</b>   | <b>59,650,000</b>    |
| <b>Total Project(s)</b>  |                      | <b>59,650,000</b>   | <b>59,650,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 137,344,000</b> | <b>P 50,301,000</b> | <b>P 59,650,000</b>  |
|  |                      |                     | <b>P 247,295,000</b> |

## 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 | 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     |
| Repair 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 |

## F.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

=====

| PROGRAMS                           | Current Operating Expenditures |   |                    |              |
|------------------------------------|--------------------------------|---|--------------------|--------------|
|                                    | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| General Administration and Support | P 15,850,000                   | P 8,965,000                                       | P                  | P 24,815,000 |
| 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    |

|  |                     |                     |                                   |
|--|---------------------|---------------------|-----------------------------------|
| NFO 3: RESEARCH SERVICES                     | 455,000             | 1,416,000           | 1,871,000                         |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 50,000              | 1,196,000           | 1,246,000                         |
| Total, Programs                              | 46,145,000          | 53,619,000          | 99,764,000                        |
| <b>PROJECT(S)</b>                            |                     |                     |                                   |
| Locally-Funded Project(s)                    |                     | 52,156,000          | 52,156,000                        |
| Total, Project(s)                            |                     | 52,156,000          | 52,156,000                        |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 46,145,000</b> | <b>P 53,619,000</b> | <b>P 52,156,000 P 151,920,000</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>  |                       |   |                    |            |
| General Administration and Support   |                       |   |                    |            |
| General Management and Supervision   | P 12,920,000          | P 8,965,000                                       | P                  | 21,885,000 |
| Administration of Personnel Benefits   | 2,930,000             |   |                    | 2,930,000  |
| Sub-total, General Administration and Support  | 15,850,000            | 8,965,000   |                    | 24,815,000 |
| Operations   |                       |   |                    |            |
| NFO 1: HIGHER EDUCATION SERVICES   | 29,790,000            | 40,114,000  |                    | 69,904,000 |
| 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 |
| NFO 2: ADVANCED EDUCATION SERVICES   |                       | 1,928,000   |                    | 1,928,000  |
| Provision of Advanced Education Services   |                       | 1,928,000   |                    | 1,928,000  |
| NFO 3: RESEARCH SERVICES   | 455,000               | 1,416,000   |                    | 1,871,000  |
| Conduct of Research Services   | 455,000               | 1,416,000   |                    | 1,871,000  |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 50,000                | 1,196,000   |                    | 1,246,000  |
| Provision of Extension Services  | 50,000                | 1,196,000   |                    | 1,246,000  |
| Sub-total, Operations  | 30,295,000            | 44,654,000  |                    | 74,949,000 |
| Total Programs and Activities  | 46,145,000            | 53,619,000  |                    | 99,764,000 |

**PROJECT(S)**

|  |          |                   |                      |
|--|----------|-------------------|----------------------|
| <b>Locally-Funded Project(s)</b>                               |          |                   |                      |
| Center for Innovation and Technology Development Phase II      |          | 5,000,000         | 5,000,000            |
| Three Storey Academic Building                                 |          | 29,000,000        | 29,000,000           |
| Construction/Repair/Rehabilitation of Academic Buildings       |          | 6,316,000         | 6,316,000            |
| Construction of a Three-Storey Multipurpose Building (Phase I) |          | 10,000,000        | 10,000,000           |
| 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           |
| <b>TOTAL NEW APPROPRIATIONS</b>                                | <b>P</b> | <b>46,145,000</b> | <b>P 53,619,000</b>  |
|  |          |                   | <b>P 52,156,000</b>  |
|  |          |                   | <b>P 151,920,000</b> |

**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 |
|--|-------|



|  |                |
|--|----------------|
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 13             |
| Lump-Sum for filling of Positions - Civilian           | 2,778          |
|  | <hr/>          |
| <b>Total Other Compensation for Specific Groups</b>    | <b>2,791</b>   |
|  | <hr/>          |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 128            |
| PhilHealth Contributions                               | 330            |
| Employees Compensation Insurance Premiums              | 128            |
| Terminal Leave   | 152            |
|  | <hr/>          |
| <b>Total Other Benefits</b>                            | <b>738</b>     |
|  | <hr/>          |
| <b>Non-Permanent Positions</b>                         | <b>611</b>     |
|  | <hr/>          |
| <b>Total Personnel Services</b>                        | <b>46,145</b>  |
|  | <hr/>          |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| Travelling 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            |
|  | <hr/>          |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>53,619</b>  |
|  | <hr/>          |
| <b>Total Current Operating Expenditures</b>            | <b>99,764</b>  |
|  | <hr/>          |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Buildings and Other Structures                         | 50,316         |
| Machinery and Equipment Outlay                         | 1,840          |
|  | <hr/>          |
| <b>Total Capital Outlays</b>                           | <b>52,156</b>  |
|  | <hr/>          |
| <b>Total Programs/Locally-Funded Project(s)</b>        | <b>151,920</b> |
|  | <hr/>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>151,920</b> |
|  | <hr/>          |

## I.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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
| <b>PROGRAMS</b>                              |                                |   |                     |                      |
| General Administration and Support           | P 68,434,000                   | P 25,406,000                                      | P                   | P 93,840,000         |
| Support to Operations                        | 1,081,000                      |   |                     | 1,081,000            |
| Operations                                   | 188,470,000                    | 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          |
| <b>PROJECT(S)</b>                            |                                |   |                     |                      |
| Locally-Funded Project(s)                    |                                |   | 63,019,000          | 63,019,000           |
| Total, Project(s)                            |                                |   | 63,019,000          | 63,019,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 177,985,000</b>           | <b>P 59,228,000</b>                               | <b>P 63,019,000</b> | <b>P 300,232,000</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>                               |                                |   |                    |              |
| General Administration and Support            |                                |   |                    |              |
| General Management and Supervision            | P 36,444,000                   | P 25,406,000                                      | P                  | P 61,850,000 |
| 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   |

|  |                      |                     |                      |
|--|----------------------|---------------------|----------------------|
| <b>Support to Operations</b>   |                      |                     |                      |
| <b>Auxiliary Services</b>  | <b>1,081,000</b>     |                     | <b>1,081,000</b>     |
| <b>Sub-total, Support to Operations</b>  | <b>1,081,000</b>     |                     | <b>1,081,000</b>     |
| <b>Operations</b>  |                      |                     |                      |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  | <b>101,879,000</b>   | <b>29,937,000</b>   | <b>131,816,000</b>   |
| 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 Tulang Dunong | 101,879,000          | 29,937,000          | 131,816,000          |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  | <b>3,783,000</b>     | <b>765,000</b>      | <b>4,548,000</b>     |
| Provision of Advanced Education Services   | 3,783,000            | 765,000             | 4,548,000            |
| <b>MFO 3: RESEARCH SERVICES</b>  | <b>1,588,000</b>     | <b>1,670,000</b>    | <b>3,258,000</b>     |
| Conduct of Research Services   | 1,588,000            | 1,670,000           | 3,258,000            |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  | <b>1,220,000</b>     | <b>1,450,000</b>    | <b>2,670,000</b>     |
| Provision of Extension Services  | 1,220,000            | 1,450,000           | 2,670,000            |
| <b>Sub-total, Operations</b>   | <b>108,470,000</b>   | <b>33,822,000</b>   | <b>142,292,000</b>   |
| <b>Total Programs and Activities</b>   | <b>177,985,000</b>   | <b>59,228,000</b>   | <b>237,213,000</b>   |
| <b>PROJECT(S)</b>  |                      |                     |                      |
| <b>Locally-Funded Project(s)</b>   |                      |                     |                      |
| Completion of Information & Technology Center Phase II   |                      | 15,000,000          | 15,000,000           |
| Completion of College of Business and Accountancy Building Phase IV  |                      | 15,019,000          | 15,019,000           |
| Establishment of a Center of Climate Change for the Pacific Islands  |                      | 10,000,000          | 10,000,000           |
| Construction of a University Sports and Cultural Center (Phase I)  |                      | 10,000,000          | 10,000,000           |
| Construction of a Multipurpose Building  |                      | 13,000,000          | 13,000,000           |
| <b>Sub-total, Locally-Funded Project(s)</b>  |                      | <b>63,019,000</b>   | <b>63,019,000</b>    |
| <b>Total Project(s)</b>  |                      | <b>63,019,000</b>   | <b>63,019,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 177,985,000</b> | <b>P 59,228,000</b> | <b>P 63,019,000</b>  |
|  |                      |                     | <b>P 300,232,000</b> |

**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 | 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>59,228</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>237,213</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 63,019         |
| <b>Total Capital Outlays</b>                          | <b>63,019</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>300,232</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>300,232</b> |

## I.6. CENTRAL NICOL 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

=====

|                                    | <u>Current Operating Expenditures</u> |   |                            |              |
|------------------------------------|---------------------------------------|---|----------------------------|--------------|
|                                    | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                    |                                       |   |                            |              |
| General Administration and Support | P 40,055,000                          | P 10,669,000  | P                          | 50,724,000   |
| Support to Operations              | 5,001,000                             | 1,578,000   |                            | 6,579,000    |
| 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                       |
| <b>PROJECT(S)</b>                            |                      |                      |                                   |
| Locally-Funded Project(s)                    |                      | 79,360,000           | 79,360,000                        |
| Total, Project(s)                            |                      | 79,360,000           | 79,360,000                        |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 187,130,000</b> | <b>P 109,993,000</b> | <b>P 79,360,000 P 376,483,000</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>   |                       |   |                    |              |
| General Administration and Support  |                       |   |                    |              |
| General Management and Supervision  | P 20,855,000          | P 10,669,000                                      | P                  | P 31,524,000 |
| 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   |
| Support to Operations   |                       |   |                    |              |
| 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    |
| Operations  |                       |   |                    |              |
| MFO 1: HIGHER EDUCATION SERVICES  | 127,511,000           | 88,268,000  |                    | 215,779,000  |
| Provision of Higher Education Services including P53,025,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,753,000 for Tulong Dunong | 127,511,000           | 88,268,000  |                    | 215,779,000  |
| MFO 2: ADVANCED EDUCATION SERVICES  | 8,706,000             | 3,195,000   |                    | 11,901,000   |
| Provision of Advanced Educational Services  | 8,706,000             | 3,195,000   |                    | 11,901,000   |
| MFO 3: RESEARCH SERVICES  | 3,943,000             | 3,531,000   |                    | 7,474,000    |
| Conduct of Research Services  | 3,943,000             | 3,531,000   |                    | 7,474,000    |

|  |                      |                      |                                   |
|--|----------------------|----------------------|-----------------------------------|
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>                        | <b>1,914,000</b>     | <b>2,752,000</b>     | <b>4,666,000</b>                  |
| <b>Provision of Extension Services</b>                                     | <b>1,914,000</b>     | <b>2,752,000</b>     | <b>4,666,000</b>                  |
| <b>Sub-total, Operations</b>   | <b>142,074,000</b>   | <b>97,746,000</b>    | <b>239,820,000</b>                |
| <b>Total Programs and Activities</b>                                       | <b>187,130,000</b>   | <b>109,993,000</b>   | <b>297,123,000</b>                |
| <b>PROJECT(S)</b>  |                      |                      |                                   |
| <b>Locally-Funded Project(s)</b>   |                      |                      |                                   |
| Agri-Ecotourism Training Resource Center Phase II                          |                      | 6,000,000            | 6,000,000                         |
| Construction of New Crop Science Building Phase II                         |                      | 10,000,000           | 10,000,000                        |
| Rehabilitation of CANR Agro-Soils Building                                 |                      | 2,544,000            | 2,544,000                         |
| Construction of Three storey Administration Building Phase I               |                      | 20,000,000           | 20,000,000                        |
| Establishment of College of Aquaculture                                    |                      | 7,000,000            | 7,000,000                         |
| Agriculture and Industrial Technology Research Development Center          |                      | 8,000,000            | 8,000,000                         |
| Animal Based Farming Project   |                      | 3,500,000            | 3,500,000                         |
| Construction/Repair/Rehabilitation of Academic Buildings, Main Campus      |                      | 7,316,000            | 7,316,000                         |
| Construction/Repair/Rehabilitation of Academic Buildings, Pasacao Campus   |                      | 5,000,000            | 5,000,000                         |
| Construction/Repair/Rehabilitation of Academic Buildings, Calabanga Campus |                      | 2,000,000            | 2,000,000                         |
| Construction/Repair/Rehabilitation of Academic Buildings, Sipocot Campus   |                      | 2,000,000            | 2,000,000                         |
| Construction of a Multipurpose Building                                    |                      | 6,000,000            | 6,000,000                         |
| <b>Sub-total, Locally-Funded Project(s)</b>                                |                      | <b>79,360,000</b>    | <b>79,360,000</b>                 |
| <b>Total Project(s)</b>  |                      | <b>79,360,000</b>    | <b>79,360,000</b>                 |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 187,130,000</b> | <b>P 109,993,000</b> | <b>P 79,360,000 P 376,483,000</b> |

**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                      | 18,569 |
| 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                  |         |
| Buildings and Other Structures                        | 79,360  |
| Total Capital Outlays                                 | 79,360  |
| Total Programs/Locally-Funded Project(s)              | 376,483 |
| TOTAL NEW APPROPRIATIONS                              | 376,483 |

## I.7. DR. ENILIO D. 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

=====

| PROGRAMS                           | Current Operating Expenditures |  |                 |
|------------------------------------|--------------------------------|--|-----------------|
|                                    | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays |
| General Administration and Support | 14,235,000                     | 9,778,000                                | 24,013,000      |
| Support to Operations              |                                | 1,178,000                                | 1,178,000       |
| 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       |

|  |  |            |
|--|--|------------|
| NFO 3: RESEARCH SERVICES                     | 576,000  | 576,000    |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 604,000  | 604,000    |
| Total, Programs                              | 45,634,000   | 36,472,000 |
| PROJECT(S)                                   |  |            |
| 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        |
|--|-----------------------|---|--------------------|--------------|
| PROGRAMS   |                       |   |                    |              |
| General Administration and Support   |                       |   |                    |              |
| General Management and Supervision   | P 11,562,000 P        | 9,778,000 P                                       |                    | P 21,340,000 |
| Administration of Personnel Benefits   | 2,673,000             |   |                    | 2,673,000    |
| Sub-total, General Administration and Support  | 14,235,000            | 9,778,000   |                    | 24,013,000   |
| Support to Operations  |                       |   |                    |              |
| Auxiliary Services   |                       | 1,178,000   |                    | 1,178,000    |
| Sub-total, Support to Operations   |                       | 1,178,000   |                    | 1,178,000    |
| Operations   |                       |   |                    |              |
| NFO 1: HIGHER EDUCATION SERVICES   | 30,277,000            | 23,959,000  |                    | 54,236,000   |
| Provision of Higher Education Services including P18,786,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,454,000 for Tulong Dunong | 30,277,000            | 23,959,000  |                    | 54,236,000   |
| NFO 2: ADVANCED EDUCATION SERVICES   | 1,122,000             | 377,000   |                    | 1,499,000    |
| Provision of Advanced Education Services   | 1,122,000             | 377,000   |                    | 1,499,000    |
| NFO 3: RESEARCH SERVICES   |                       | 576,000   |                    | 576,000      |
| Conduct of Research Services   |                       | 576,000   |                    | 576,000      |

|   |   |                   |
|---|---|-------------------|
| <b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>             | <b>604,000</b>  | <b>604,000</b>    |
| <b>Provision of Extension Services</b>                          | <b>604,000</b>  | <b>604,000</b>    |
| <b>Sub-total, Operations</b>                                    | <b>31,399,000</b>   | <b>25,516,000</b> |
| <b>Total Programs and Activities</b>                            | <b>45,634,000</b>   | <b>36,472,000</b> |
| <b>PROJECT(S)</b>   |   |                   |
| <b>Locally-Funded Project(s)</b>                                |   |                   |
| <b>Rehabilitation of Academic Buildings</b>                     | <b>905,000</b>  | <b>905,000</b>    |
| <b>Completion of Administration Building Left Wing</b>          | <b>6,000,000</b>  | <b>6,000,000</b>  |
| <b>Construction/Repair/Rehabilitation of Academic Buildings</b> | <b>16,316,000</b>   | <b>16,316,000</b> |
| <b>Campus Road Network</b>                                      | <b>15,220,000</b>   | <b>15,220,000</b> |
| <b>Sub-total, Locally-Funded Project(s)</b>                     | <b>38,441,000</b>   | <b>38,441,000</b> |
| <b>Total Project(s)</b>   | <b>38,441,000</b>   | <b>38,441,000</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                                 | <b>P 45,634,000 P 36,472,000 P 38,441,000 P 120,547,000</b> |                   |

**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           |
| <b>Total Other Compensation Common to All</b>         | <b>7,835</b>  |
| <b>Other Compensation for Specific Groups</b>         |               |
| Magna Carta for Public Health Workers                 | 40            |
| Lump-Sum for filling of Positions - Civilian          | 2,673         |
| <b>Total Other Compensation for Specific Groups</b>   | <b>2,713</b>  |
| <b>Other Benefits</b>                                 |               |
| PAG-IBIG Contributions                                | 130           |
| PhilHealth Contributions                              | 321           |
| Employees Compensation Insurance Premiums             | 130           |
| <b>Total Other Benefits</b>                           | <b>581</b>    |
| <b>Non-Permanent Positions</b>                        | <b>424</b>    |
| <b>Total Personnel Services</b>                       | <b>45,634</b> |
| <b>Maintenance and Other Operating Expenses</b>       |               |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>36,472</b> |
| <b>Total Current Operating Expenditures</b>           | <b>82,106</b> |

|   |                |
|---|----------------|
| <b>Capital Outlays</b>                          |                |
| Investment Outlay                               | 15,220         |
| Property, Plant and Equipment Outlay            |                |
| Buildings and Other Structures                  | 23,221         |
|   | <hr/>          |
| <b>Total Capital Outlays</b>                    | <b>38,441</b>  |
|   | <hr/>          |
| <b>Total Programs/Locally-Funded Project(s)</b> | <b>120,547</b> |
|   | <hr/>          |
| <b>TOTAL NEW APPROPRIATIONS</b>                 | <b>120,547</b> |
|   | <hr/>          |

**I.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**  
=====

|  | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>         |
|--|---------------------------------------|---|------------------------|----------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> |                      |
| <b>PROGRAMS</b>                              |                                       |   |                        |                      |
| General Administration and Support           | 37,606,000                            | 23,313,000                                      |                        | 60,919,000           |
| Support to Operations                        | 49,000                                |   |                        | 49,000               |
| 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              |
| <b>Total, Programs</b>                       | <b>124,376,000</b>                    | <b>66,960,000</b>                               |                        | <b>191,336,000</b>   |
| <b>PROJECT(S)</b>                            |                                       |   |                        |                      |
| Locally-Funded Project(s)                    |                                       |   | 52,710,000             | 52,710,000           |
| <b>Total, Project(s)</b>                     |                                       |   | <b>52,710,000</b>      | <b>52,710,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 124,376,000</b>                  | <b>P 66,960,000</b>                             | <b>P 52,710,000</b>    | <b>P 244,046,000</b> |

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

=====

|  | <b>Current Operating Expenditures</b> |   |                            |
|--|---------------------------------------|---|----------------------------|
|  | <b>Personnel<br/>Services</b>         | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> |
|  |                                       |   | <b>Total</b>               |
| <b>PROGRAMS</b>  |                                       |   |                            |
| General Administration and Support   |                                       |   |                            |
| General Management and Supervision   | P 29,668,000                          | P 23,313,000  | P 52,981,000               |
| Administration of Personnel Benefits   | 7,938,000                             |   | 7,938,000                  |
| Sub-total, General Administration and Support  | 37,606,000                            | 23,313,000  | 60,919,000                 |
| Support to Operations  |                                       |   |                            |
| Auxiliary Services   | 49,000                                |   | 49,000                     |
| Sub-total, Support to Operations   | 49,000                                |   | 49,000                     |
| Operations   |                                       |   |                            |
| NFO 1: HIGHER EDUCATION SERVICES   | 86,721,000                            | 40,565,000  | 127,286,000                |
| 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                |
| NFO 2: ADVANCED EDUCATION SERVICES   |                                       | 447,000   | 447,000                    |
| Provision of Advanced Education Services   |                                       | 447,000   | 447,000                    |
| NFO 3: RESEARCH SERVICES   |                                       | 1,807,000   | 1,807,000                  |
| Conduct of Research Services   |                                       | 1,807,000   | 1,807,000                  |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                                       | 828,000   | 828,000                    |
| 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                |
| <b>PROJECT(S)</b>  |                                       |   |                            |
| Locally-Funded Project(s)  |                                       |   |                            |
| Construction of Academic and Science Laboratory Buildings (Geology Building) Phase 1,2,3 Goa Campus  |                                       |   | 5,000,000                  |

|   |   |            |
|---|---|------------|
| Construction of HRM and Tourism Building<br>Phase 2 San Jose Campus   | 7,000,000   | 7,000,000  |
| Construction of COED Buildings 2 Goa Campus                           | 10,000,000  | 10,000,000 |
| Construction of Dormitory Building Goa Campus                         | 10,000,000  | 10,000,000 |
| Completion of Entrep. Building Phase 2 Goa Campus                     | 4,394,000   | 4,394,000  |
| Construction/Repair/Rehabilitation of Academic Buildings              | 6,316,000   | 6,316,000  |
| Construction of Culture and Arts Center and Natural<br>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/Locally-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

## Monoraria

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

|   |                |
|---|----------------|
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 351            |
| PhilHealth Contributions                              | 949            |
| Employees Compensation Insurance Premiums             | 351            |
| Retirement Gratuity                                   | 4,259          |
| Terminal Leave  | 457            |
| <b>Total Other Benefits</b>                           | <b>6,367</b>   |
| <b>Non-Permanent Positions</b>                        | <b>1,279</b>   |
| <b>Total Personnel Services</b>                       | <b>124,376</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>66,960</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>191,336</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 52,710         |
| <b>Total Capital Outlays</b>                          | <b>52,710</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>244,046</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>244,046</b> |

**I.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**

=====

|  | <u>Current Operating Expenditures</u> |   |                            |               |
|--|---------------------------------------|---|----------------------------|---------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |                                       |   |                            |               |
| General Administration and Support           | P 34,254,000                          | P 25,289,000  | P                          | 59,543,000    |
| Support to Operations                        |                                       | 1,158,000   |                            | 1,158,000     |
| 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   |
| <b>PROJECT(S)</b>                            |                                       |   |                            |               |
| Locally-Funded Project(s)                    |                                       |   | 53,990,000                 | 53,990,000    |
| Total, Project(s)                            |                                       |   | 53,990,000                 | 53,990,000    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | P 114,735,000                         | P 91,243,000  | P 53,990,000               | P 259,968,000 |

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

=====

|   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---------------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                                       |   |                            |              |
| General Administration and Support            |                                       |   |                            |              |
| General Management and Supervision            | P 21,306,000                          | P 25,289,000  | P                          | 46,595,000   |
| 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   |
| Support to Operations                         |                                       |   |                            |              |
| Auxiliary Services                            |                                       | 1,158,000   |                            | 1,158,000    |
| Sub-total, Support to Operations              |                                       | 1,158,000   |                            | 1,158,000    |

|  |                      |                     |                      |
|--|----------------------|---------------------|----------------------|
| <b>Operations</b>  |                      |                     |                      |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  | <b>77,227,000</b>    | <b>61,810,000</b>   | <b>139,037,000</b>   |
| 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          |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  | <b>3,043,000</b>     | <b>701,000</b>      | <b>3,744,000</b>     |
| Provision of Advanced Education Services   | 3,043,000            | 701,000             | 3,744,000            |
| <b>MFO 3: RESEARCH SERVICES</b>  | <b>211,000</b>       | <b>1,477,000</b>    | <b>1,688,000</b>     |
| Conduct of Research Services   | 211,000              | 1,477,000           | 1,688,000            |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  |                      | <b>808,000</b>      | <b>808,000</b>       |
| Provision of Extension Services  |                      | 808,000             | 808,000              |
| <b>Sub-total, Operations</b>   | <b>80,481,000</b>    | <b>64,796,000</b>   | <b>145,277,000</b>   |
| <b>Total Programs and Activities</b>   | <b>114,735,000</b>   | <b>91,243,000</b>   | <b>205,978,000</b>   |
| <b>PROJECT(S)</b>  |                      |                     |                      |
| <b>Locally-Funded Project(s)</b>   |                      |                     |                      |
| Construction of Library Building   |                      | 34,490,000          | 34,490,000           |
| Construction of Architecture Building  |                      | 9,500,000           | 9,500,000            |
| Completion of Business and Sports Development Facility   |                      | 10,000,000          | 10,000,000           |
| <b>Sub-total, Locally-Funded Project(s)</b>  |                      | <b>53,990,000</b>   | <b>53,990,000</b>    |
| <b>Total Project(s)</b>  |                      | <b>53,990,000</b>   | <b>53,990,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 114,735,000</b> | <b>P 91,243,000</b> | <b>P 53,990,000</b>  |
|  |                      |                     | <b>P 259,968,000</b> |

**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**

80,204

**Total Permanent Positions**

80,204

|  |                |
|--|----------------|
| 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          |
| <b>Total Other Compensation Common to All</b>          | <b>19,027</b>  |
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 80             |
| Lump-Sum for filling of Positions - Civilian           | 11,887         |
| <b>Total Other Compensation for Specific Groups</b>    | <b>11,967</b>  |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 310            |
| PhilHealth Contributions                               | 797            |
| Employees Compensation Insurance Premiums              | 309            |
| Terminal Leave   | 1,061          |
| <b>Total Other Benefits</b>                            | <b>2,477</b>   |
| <b>Non-Permanent Positions</b>                         | <b>1,060</b>   |
| <b>Total Personnel Services</b>                        | <b>114,735</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| 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          |
| <b>Other Maintenance and Operating Expenses</b>        |                |
| 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 |
|  | =====   |

## J. REGION VI - WESTERN VISAYAS

## J.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

|  | <u>Current Operating Expenditures</u> |   |                        |                      |
|--|---------------------------------------|---|------------------------|----------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                        |                      |
| General Administration and Support           | P 38,746,000                          | P 6,095,000                                     | P 1,100,000            | P 45,941,000         |
| Support to Operations                        | 4,088,000                             | 1,710,000                                       |                        | 5,798,000            |
| 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>                            |                                       |   |                        |                      |
| Locally-Funded Project(s)                    |                                       |   | 15,000,000             | 15,000,000           |
| Total, Project(s)                            |                                       |   | 15,000,000             | 15,000,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 195,079,000</b>                  | <b>P 71,652,000</b>                             | <b>P 24,100,000</b>    | <b>P 290,831,000</b> |

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> |
| <b>PROGRAMS</b>                               |                                       |   |                        |              |
| General Administration and Support            |                                       |   |                        |              |
| General Management and Supervision            | P 14,687,000                          | P 6,095,000                                     | P 1,100,000            | P 21,882,000 |
| 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   |

|  |               |              |              |               |
|--|---------------|--------------|--------------|---------------|
| Support to Operations  |               |              |              |               |
| 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     |
| Operations   |               |              |              |               |
| MFO 1: HIGHER EDUCATION SERVICES   | 144,408,000   | 58,114,000   | 8,000,000    | 210,522,000   |
| 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   |
| MFO 2: ADVANCED EDUCATION SERVICES   | 6,689,000     | 2,182,000    |              | 8,871,000     |
| Provision of Advanced Education Services   | 6,689,000     | 2,182,000    |              | 8,871,000     |
| MFO 3: RESEARCH SERVICES   | 586,000       | 1,762,000    |              | 2,348,000     |
| Conduct of Research Services   | 586,000       | 1,762,000    |              | 2,348,000     |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 562,000       | 1,789,000    |              | 2,351,000     |
| 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   |
| PROJECT(S)   |               |              |              |               |
| Locally-Funded Project(s)  |               |              |              |               |
| Construction of Seed Storage Laboratory Building   |               |              | 5,000,000    | 5,000,000     |
| 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/Locally-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 |
|   | =====   |

## J.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  
=====

| PROGRAMS                           | Current Operating Expenditures |   |                    |              |
|------------------------------------|--------------------------------|---|--------------------|--------------|
|                                    | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| General Administration and Support | P 59,969,000                   | P 9,607,000                                       | P                  | P 69,576,000 |
| Support to Operations              | 9,881,000                      | 578,000   |                    | 10,459,000   |
| Operations                         | 246,654,000                    | 76,408,000  | 14,119,000         | 337,181,000  |
| NFO 1: HIGHER EDUCATION SERVICES   | 238,853,000                    | 70,166,000  | 14,119,000         | 323,138,000  |



## GENERAL APPROPRIATIONS ACT, FY 2016

|  |               |              |                            |
|--|---------------|--------------|----------------------------|
| 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   | 417,216,000                |
| <b>PROJECT(S)</b>                            |               |              |                            |
| 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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
|--|-----------------------|---|--------------------|-------------|
| <b>PROGRAMS</b>  |                       |   |                    |             |
| General Administration and Support   |                       |   |                    |             |
| General Management and Supervision   | P 34,670,000          | P 9,607,000                                       | P                  | 44,277,000  |
| 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  |
| Support to Operations  |                       |   |                    |             |
| Auxiliary Services   | 9,881,000             | 578,000   |                    | 10,459,000  |
| Sub-total, Support to Operations   | 9,881,000             | 578,000   |                    | 10,459,000  |
| Operations   |                       |   |                    |             |
| MFO 1: HIGHER EDUCATION SERVICES   | 238,853,000           | 70,166,000  | 14,119,000         | 323,138,000 |
| 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 Dunang | 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   |
| Provision of Advanced Education Services   | 4,765,000             | 2,022,000   |                    | 6,787,000   |

|   |                 |              |                          |
|---|-----------------|--------------|--------------------------|
| MFO 3: RESEARCH SERVICES  | 689,000         | 2,183,000    | 2,872,000                |
| Conduct of 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                |
| Provision of Extension Services                                   | 2,347,000       | 2,037,000    | 4,384,000                |
| Sub-total, Operations   | 246,654,000     | 76,408,000   | 337,181,000              |
| Total Programs and Activities                                     | 316,504,000     | 86,593,000   | 417,216,000              |
| PROJECT(S)  |                 |              |                          |
| Locally-Funded Project(s)   |                 |              |                          |
| Construction of Central Administration Building<br>(Dayao Campus) |                 | 15,000,000   | 15,000,000               |
| Construction/Repair/Rehabilitation of Academic Buildings          |                 | 16,316,000   | 16,316,000               |
| 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

## Monoraria

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 |

**J.3. CARLOS C. NILADO 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

| <u>Current Operating Expenditures</u>        |                               |   |                            |               |
|--|-------------------------------|---|----------------------------|---------------|
|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |                               |   |                            |               |
| General Administration and Support           | P 23,440,000                  | P 12,710,000  | P                          | P 36,150,000  |
| 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   |
| <b>PROJECT(S)</b>                            |                               |   |                            |               |
| Locally-Funded Project(s)                    |                               |   | 54,748,000                 | 54,748,000    |
| Total, Project(s)                            |                               |   | 54,748,000                 | 54,748,000    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | P 124,103,000                 | P 68,305,000  | P 54,748,000               | P 247,156,000 |

New Appropriations, by Programs/Activities/Projects

| <u>Current Operating Expenditures</u>         |                               |   |                            |              |
|---|-------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                               |   |                            |              |
| General Administration and Support            |                               |   |                            |              |
| General Management and Supervision            | P 20,330,000                  | P 12,710,000  | P                          | P 33,040,000 |
| Administration of Personnel Services          | 3,110,000                     |   |                            | 3,110,000    |
| Sub-total, General Administration and Support | 23,440,000                    | 12,710,000  |                            | 36,150,000   |

|   |                      |                     |                      |
|---|----------------------|---------------------|----------------------|
| <b>Operations</b>   |                      |                     |                      |
| <b>NFO 1: HIGHER EDUCATION SERVICES</b>   | <b>100,663,000</b>   | <b>50,945,000</b>   | <b>151,608,000</b>   |
| 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 P7,150,000 for Tulong Dunong | 100,663,000          | 50,945,000          | 151,608,000          |
| <b>NFO 3: RESEARCH SERVICES</b>   |                      | <b>2,910,000</b>    | <b>2,910,000</b>     |
| Conduct of Research Services  |                      | 2,910,000           | 2,910,000            |
| <b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>   |                      | <b>1,740,000</b>    | <b>1,740,000</b>     |
| Provision of Extension Services   |                      | 1,740,000           | 1,740,000            |
| <b>Sub-total, Operations</b>  | <b>100,663,000</b>   | <b>55,595,000</b>   | <b>156,258,000</b>   |
| <b>Total Programs and Activities</b>  | <b>124,103,000</b>   | <b>68,305,000</b>   | <b>192,408,000</b>   |
| <b>PROJECT(S)</b>   |                      |                     |                      |
| <b>Locally-Funded Project(s)</b>  |                      |                     |                      |
| Completion of Three storey Green Technology and Engineering Building, Talisay Campus  |                      | 32,000,000          | 32,000,000           |
| Construction of Fourteen Room Academic Building, Binalbagan Campus Phase I  |                      | 6,432,000           | 6,432,000            |
| Construction/Repair/Rehabilitation of Academic Buildings  |                      | 16,316,000          | 16,316,000           |
| <b>Sub-total, Locally-Funded Project(s)</b>   |                      | <b>54,748,000</b>   | <b>54,748,000</b>    |
| <b>Total Project(s)</b>   |                      | <b>54,748,000</b>   | <b>54,748,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 124,103,000</b> | <b>P 68,305,000</b> | <b>P 54,748,000</b>  |
|   |                      |                     | <b>P 247,156,000</b> |

**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**

|   |                |
|---|----------------|
| <b>Other Compensation Common to All</b>               |                |
| 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          |
| <b>Total Other Compensation Common to All</b>         | <b>22,238</b>  |
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Public Health Workers                 | 25             |
| Lump-Sum for filling of Positions - Civilian          | 2,802          |
| <b>Total Other Compensation for Specific Groups</b>   | <b>2,827</b>   |
| <b>Other Benefits</b>                                 |                |
| PAG-IRIG Contributions                                | 409            |
| PhilHealth Contributions                              | 1,051          |
| Employees Compensation Insurance Premiums             | 409            |
| Terminal Leave  | 308            |
| <b>Total Other Benefits</b>                           | <b>2,177</b>   |
| <b>Non-Permanent Positions</b>                        | <b>514</b>     |
| <b>Total Personnel Services</b>                       | <b>124,103</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>68,305</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>192,408</b> |

|   |         |
|---|---------|
| <b>Capital Outlays</b>                          |         |
| Property, Plant and Equipment Outlay            |         |
| Buildings and Other Structures                  | 54,748  |
| <b>Total Capital Outlays</b>                    | 54,748  |
| <b>Total Programs/Locally-Funded Project(s)</b> | 247,156 |
| <b>TOTAL NEW APPROPRIATIONS</b>                 | 247,156 |

## J.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**  
=====

|  | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>         |
|--|---------------------------------------|---|------------------------|----------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> |                      |
| <b>PROGRAMS</b>                              |                                       |   |                        |                      |
| General Administration and Support           | P 15,079,000                          | P 5,087,000                                     | P                      | 20,166,000           |
| Support to Operations                        | 2,555,000                             | 1,106,000                                       |                        | 3,661,000            |
| 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            |
| <b>Total, Programs</b>                       | <b>48,489,000</b>                     | <b>39,486,000</b>                               |                        | <b>87,975,000</b>    |
| <b>PROJECT(S)</b>                            |                                       |   |                        |                      |
| Locally-Funded Project(s)                    |                                       |   | 39,979,000             | 39,979,000           |
| <b>Total, Project(s)</b>                     |                                       |   | <b>39,979,000</b>      | <b>39,979,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 48,489,000</b>                   | <b>P 39,486,000</b>                             | <b>P 39,979,000</b>    | <b>P 127,954,000</b> |

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

|   | <u>Current Operating Expenditures</u> |   |                            |
|---|---------------------------------------|---|----------------------------|
|   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> |
| <b>PROGRAMS</b>   |                                       |   | <b>Total</b>               |
| General Administration and Support  |                                       |   |                            |
| General Management and Supervision  | P 8,594,000                           | P 5,087,000   | P 13,681,000               |
| 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                 |
| Support to Operations   |                                       |   |                            |
| 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                  |
| Operations  |                                       |   |                            |
| MFO 1: HIGHER EDUCATION SERVICES  | 30,855,000                            | 30,639,000  | 61,494,000                 |
| 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                 |
| MFO 2: RESEARCH SERVICES  |                                       | 1,327,000   | 1,327,000                  |
| Conduct of Research Services  |                                       | 1,327,000   | 1,327,000                  |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  |                                       | 1,327,000   | 1,327,000                  |
| 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                 |
| <b>PROJECT(S)</b>   |                                       |   |                            |
| Locally-Funded Project(s)   |                                       |   |                            |
| Construction of Agricultural Technology Building, Main Campus   |                                       |   | 10,000,000                 |
| Construction of Agricultural Technology Building, Moises Padilla Campus   |                                       |   | 4,000,000                  |



|   |  |            |
|---|--|------------|
| Construction of Agricultural Technology<br>Research Building, San Carlos Campus | 9,663,000  | 9,663,000  |
| 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          |
| <b>Total Other Benefits</b>                            | <b>6,186</b>   |
| <b>Non-Permanent Positions</b>                         | <b>241</b>     |
| <b>Total Personnel Services</b>                        | <b>48,489</b>  |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>39,486</b>  |
| <b>Total Current Operating Expenditures</b>            | <b>87,975</b>  |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Buildings and Other Structures                         | 39,979         |
| <b>Total Capital Outlays</b>                           | <b>39,979</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>        | <b>127,954</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>127,954</b> |

**J.S. 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**

=====

| <b>Current Operating Expenditures</b>        |                               |   |                            |              |
|--|-------------------------------|---|----------------------------|--------------|
|  | <b>Personnel<br/>Services</b> | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> | <b>Total</b> |
| <b>PROGRAMS</b>                              |                               |   |                            |              |
| General Administration and Support           | P 8,254,000 P                 | 3,313,000 P   |                            | P 11,567,000 |
| Support to Operations                        | 1,121,000                     | 300,000   |                            | 1,421,000    |
| 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 3: RESEARCH SERVICES                     |                               | 550,000   |                            | 550,000      |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                               | 550,000   |                            | 550,000      |
| Total, Programs                              | 33,845,000                    | 16,013,000  | 4,746,000                  | 54,604,000   |
| <b>PROJECT(S)</b>                            |                               |   |                            |              |
| 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**

=====

| <b>Current Operating Expenditures</b>         |                               |   |                            |              |
|---|-------------------------------|---|----------------------------|--------------|
|   | <b>Personnel<br/>Services</b> | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> | <b>Total</b> |
| <b>PROGRAMS</b>                               |                               |   |                            |              |
| General Administration and Support            |                               |   |                            |              |
| General Management and Supervision            | P 7,494,000 P                 | 3,313,000 P   |                            | P 10,807,000 |
| Administration of Personnel Benefits          | 760,000                       |   |                            | 760,000      |
| Sub-total, General Administration and Support | 8,254,000                     | 3,313,000   |                            | 11,567,000   |
| Support to Operations                         |                               |   |                            |              |
| Auxiliary Services                            | 1,121,000                     | 300,000   |                            | 1,421,000    |
| Sub-total, Support to Operations              | 1,121,000                     | 300,000   |                            | 1,421,000    |

|   |                       |                     |                     |                   |
|---|-----------------------|---------------------|---------------------|-------------------|
| <b>Operations</b>   |                       |                     |                     |                   |
| <b>NFO 1: HIGHER EDUCATION SERVICES</b>   | <b>24,470,000</b>     | <b>11,300,000</b>   | <b>4,746,000</b>    | <b>40,516,000</b> |
| 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        |
| <b>NFO 3: RESEARCH SERVICES</b>   |                       | <b>550,000</b>      |                     | <b>550,000</b>    |
| Conduct of Research Services  |                       | 550,000             |                     | 550,000           |
| <b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>   |                       | <b>550,000</b>      |                     | <b>550,000</b>    |
| Provision of Extension Services   |                       | 550,000             |                     | 550,000           |
| <b>Sub-total, Operations</b>  | <b>24,470,000</b>     | <b>12,400,000</b>   | <b>4,746,000</b>    | <b>41,616,000</b> |
| <b>Total Programs and Activities</b>  | <b>33,845,000</b>     | <b>16,013,000</b>   | <b>4,746,000</b>    | <b>54,604,000</b> |
| <b>PROJECT(S)</b>   |                       |                     |                     |                   |
| <b>Locally-Funded Project(s)</b>  |                       |                     |                     |                   |
| Construction of Three Laboratory Rooms of the Science Building, Baterna Campus  |                       |                     | 4,800,000           | 4,800,000         |
| Construction of Two-Storey Agri-Building, Baterna Campus  |                       |                     | 1,450,000           | 1,450,000         |
| Renovation of Food Technology Room into Two Storey Building, Mosqueda Campus  |                       |                     | 2,600,000           | 2,600,000         |
| Upgrading and Improvement of the Science Building, Main Campus  |                       |                     | 2,500,000           | 2,500,000         |
| Upgrading and Improvement of the Science Building, Mosqueda Campus  |                       |                     | 2,000,000           | 2,000,000         |
| Construction of Two Room Laboratory Building for Crime Science and CCJE Mock Court, Main Campus   |                       |                     | 4,200,000           | 4,200,000         |
| Construction of Academic Building with Laboratory Facility and Equipment - Main Campus  |                       |                     | 6,000,000           | 6,000,000         |
| Construction of Academic Building with Laboratory Facility and Equipment - Baterna Campus   |                       |                     | 4,000,000           | 4,000,000         |
| Construction/Repair/Rehabilitation of Academic Buildings  |                       |                     | 6,316,000           | 6,316,000         |
| <b>Sub-total, Locally-Funded Project(s)</b>   |                       |                     | <b>33,866,000</b>   | <b>33,866,000</b> |
| <b>Total Project(s)</b>   |                       |                     | <b>33,866,000</b>   | <b>33,866,000</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 33,845,000 P</b> | <b>16,013,000 P</b> | <b>38,612,000 P</b> | <b>88,470,000</b> |

**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 |

## J.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       |
| <b>PROGRAMS</b>                              |                                |   |                    |             |
| General Administration and Support           | P 43,057,000                   | P 14,793,000                                      | P                  | 57,850,000  |
| Support to Operations                        | 2,841,000                      | 1,969,000   |                    | 4,810,000   |
| Operations                                   | 191,125,000                    | 83,801,000  | 5,000,000          | 279,926,000 |
| NFO 1: HIGHER EDUCATION SERVICES             | 189,994,000                    | 78,250,000  | 5,000,000          | 273,244,000 |
| NFO 2: ADVANCED EDUCATION SERVICES           | 329,000                        | 130,000   |                    | 459,000     |
| NFO 3: RESEARCH SERVICES                     | 252,000                        | 3,054,000   |                    | 3,306,000   |
| NFO 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)**

|                           |   |             |            |             |
|---------------------------|---|-------------|------------|-------------|
| 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       |
|--|-----------------------|---|--------------------|-------------|
| <b>PROGRAMS</b>  |                       |   |                    |             |
| General Administration and Support   |                       |   |                    |             |
| General Management and Supervision   | P                     | 20,630,000  | P                  | 14,793,000  |
|  |                       |   | P                  | 35,423,000  |
| 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  |
| Support to Operations  |                       |   |                    |             |
| 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   |
| Operations   |                       |   |                    |             |
| MFO 1: HIGHER EDUCATION SERVICES   | 189,994,000           | 78,250,000  | 5,000,000          | 273,244,000 |
| Provision of Higher Education Services including<br>P29,149,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-in-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P844,000<br>for Tulong Dunong | 189,994,000           | 78,250,000  | 5,000,000          | 273,244,000 |
| MFO 2: ADVANCED EDUCATION SERVICES   | 329,000               | 130,000   |                    | 459,000     |
| Provision of Advanced Education Services   | 329,000               | 130,000   |                    | 459,000     |
| MFO 3: RESEARCH SERVICES   | 252,000               | 3,054,000   |                    | 3,306,000   |
| Conduct of Research Services   | 252,000               | 3,054,000   |                    | 3,306,000   |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 550,000               | 2,367,000   |                    | 2,917,000   |
| 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 |

**PROJECT(S)**

|   |                                      |                     |                    |
|---|--------------------------------------|---------------------|--------------------|
| <b>Locally-Funded Project(s)</b>  |                                      |                     |                    |
| Construction of Science and Technology Classroom<br>(N-Building) Phase II |                                      | 25,000,000          | 25,000,000         |
| Construction of Research Hub Building Phase I                             |                                      | 21,054,000          | 21,054,000         |
| 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         |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 237,023,000 P 100,563,000 P</b> | <b>67,370,000 P</b> | <b>404,956,000</b> |

**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 | 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 |
|--|-------|



|   |                |
|---|----------------|
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 601            |
| PhilHealth Contributions                              | 1,661          |
| Employees Compensation Insurance Premiums             | 600            |
| Retirement Gratuity                                   | 11,913         |
| Terminal Leave  | 1,014          |
| <b>Total Other Benefits</b>                           | <b>15,789</b>  |
| <b>Non-Permanent Positions</b>                        |                |
|   | <b>2,988</b>   |
| <b>Total Personnel Services</b>                       | <b>237,023</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>100,563</b> |
| <b>Total Current Operating Expenditures</b>           | <b>337,586</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 62,370         |
| Machinery and Equipment Outlay                        | 5,000          |
| <b>Total Capital Outlays</b>                          | <b>67,370</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>404,956</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>404,956</b> |

**J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY**

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**

=====

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 38,157,000                          | P 5,190,000   | P                          | P 43,347,000         |
| Support to Operations                        | 3,152,000                             |   |                            | 3,152,000            |
| 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 3: RESEARCH SERVICES                     | 1,288,000                             | 1,309,000   |                            | 2,597,000            |
| MFO 4: 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>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       |   | 33,133,000                 | 33,133,000           |
| Total, Project(s)                            |                                       |   | 33,133,000                 | 33,133,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 147,740,000</b>                  | <b>P 31,117,000</b>   | <b>P 33,133,000</b>        | <b>P 211,990,000</b> |

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

=====

|   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---------------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                                       |   |                            |              |
| General Administration and Support            |                                       |   |                            |              |
| General Management and Supervision            | P 11,738,000                          | P 5,190,000   | P                          | P 16,928,000 |
| 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   |
| Support to Operations                         |                                       |   |                            |              |
| Auxiliary Services                            | 3,152,000                             |   |                            | 3,152,000    |
| Sub-total, Support to Operations              | 3,152,000                             |   |                            | 3,152,000    |

|   |                      |                     |                     |
|---|----------------------|---------------------|---------------------|
| <b>Operations</b>   |                      |                     |                     |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>   | <b>104,767,000</b>   | <b>23,722,000</b>   | <b>128,489,000</b>  |
| 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 Tulang Dumong | 104,767,000          | 23,722,000          | 128,489,000         |
| <b>MFO 3: RESEARCH SERVICES</b>   | <b>1,288,000</b>     | <b>1,309,000</b>    | <b>2,597,000</b>    |
| Conduct of Research Services  | 1,288,000            | 1,309,000           | 2,597,000           |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>   | <b>376,000</b>       | <b>896,000</b>      | <b>1,272,000</b>    |
| Provision of Extension Services   | 376,000              | 896,000             | 1,272,000           |
| <b>Sub-total, Operations</b>  | <b>106,431,000</b>   | <b>25,927,000</b>   | <b>132,358,000</b>  |
| <b>Total Programs and Activities</b>  | <b>147,740,000</b>   | <b>31,117,000</b>   | <b>178,857,000</b>  |
| <b>PROJECT(S)</b>   |                      |                     |                     |
| <b>Locally-Funded Project(s)</b>  |                      |                     |                     |
| Completion of College of Education Building   |                      | 500,000             | 500,000             |
| Reflooring of Administration Building, Main Campus  |                      | 500,000             | 500,000             |
| Construction of Arts and Sciences Building, Main Campus   |                      | 5,000,000           | 5,000,000           |
| Improvement of COed TLE Building  |                      | 250,000             | 250,000             |
| Construction of Academic Building, Main Campus  |                      | 5,000,000           | 5,000,000           |
| Construction of HRM Building Phase 2, Main Campus   |                      | 2,500,000           | 2,500,000           |
| Replacement of Totally Burned Administration Building, Dingle Campus  |                      | 9,367,000           | 9,367,000           |
| Rehabilitation of Dilapidated College of Maritime Building, Main Campus   |                      | 700,000             | 700,000             |
| Construction/Repair/Rehabilitation of Academic Buildings  |                      | 9,316,000           | 9,316,000           |
| <b>Sub-total, Locally-Funded Project(s)</b>   |                      | <b>33,133,000</b>   | <b>33,133,000</b>   |
| <b>Total Project(s)</b>   |                      | <b>33,133,000</b>   | <b>33,133,000</b>   |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 147,740,000</b> | <b>P 31,117,000</b> | <b>P 33,133,000</b> |
|   | <b>P 211,990,000</b> |                     |                     |

**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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>31,117</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>178,857</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 33,133         |
| <b>Total Capital Outlays</b>                          | <b>33,133</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>211,990</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>211,990</b> |

## J.8. NORTHERN ILOILO STATE UNIVERSITY

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

=====

| PROGRAMS                           | Current Operating Expenditures |   |                    |             |
|------------------------------------|--------------------------------|---|--------------------|-------------|
|                                    | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| General Administration and Support | P 36,959,000                   | P 5,947,000                                       | P                  | 42,906,000  |
| Support to Operations              | 3,490,000                      | 432,000   |                    | 3,922,000   |
| 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    |
| PROJECT(S)                                   |               |              |               |
| 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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
|--|-----------------------|---|--------------------|-------------|
| PROGRAMS   |                       |   |                    |             |
| General Administration and Support   |                       |   |                    |             |
| General Management and Supervision   | P 14,470,000          | P 5,947,000                                       | P                  | 20,417,000  |
| 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  |
| Support to Operations  |                       |   |                    |             |
| Auxiliary Services   | 3,490,000             | 432,000   |                    | 3,922,000   |
| Sub-total, Support to Operations   | 3,490,000             | 432,000   |                    | 3,922,000   |
| Operations   |                       |   |                    |             |
| MFO 1: HIGHER EDUCATION SERVICES   | 153,363,000           | 36,771,000  | 26,059,000         | 216,193,000 |
| Provision of Higher Education Services including P16,847,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P350,000 for Tulong Dunong | 153,363,000           | 36,771,000  | 26,059,000         | 216,193,000 |
| MFO 2: ADVANCED EDUCATION SERVICES   |                       | 416,000   |                    | 416,000     |
| Provision of Advanced Education Services   |                       | 416,000   |                    | 416,000     |
| MFO 3: RESEARCH SERVICES   | 323,000               | 627,000   |                    | 950,000     |
| Conduct of Research Services   | 323,000               | 627,000   |                    | 950,000     |

|   |                        |                     |                     |                    |
|---|------------------------|---------------------|---------------------|--------------------|
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>             |                        | <b>776,000</b>      |                     | <b>776,000</b>     |
| <b>Provision of Extension Services</b>                          |                        | <b>776,000</b>      |                     | <b>776,000</b>     |
| <b>Sub-total, Operations</b>                                    | <b>153,686,000</b>     | <b>38,590,000</b>   | <b>26,059,000</b>   | <b>218,335,000</b> |
| <b>Total Programs and Activities</b>                            | <b>194,135,000</b>     | <b>44,969,000</b>   | <b>26,059,000</b>   | <b>265,163,000</b> |
| <b>PROJECT(S)</b>   |                        |                     |                     |                    |
| <b>Locally-Funded Project(s)</b>                                |                        |                     |                     |                    |
| <b>Construction/Repair/Rehabilitation of Academic Buildings</b> |                        |                     | <b>10,244,000</b>   | <b>10,244,000</b>  |
| <b>Sub-total, Locally-Funded Project(s)</b>                     |                        |                     | <b>10,244,000</b>   | <b>10,244,000</b>  |
| <b>Total Project(s)</b>   |                        |                     | <b>10,244,000</b>   | <b>10,244,000</b>  |
| <b>TOTAL NEW APPROPRIATIONS</b>                                 | <b>P 194,135,000 P</b> | <b>44,969,000 P</b> | <b>36,303,000 P</b> | <b>275,407,000</b> |

**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**

|   |                |
|---|----------------|
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Public Health Workers                 | 74             |
| Lump-Sum for filling of Positions - Civilian          | 21,977         |
| <b>Total Other Compensation for Specific Groups</b>   | <b>22,051</b>  |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 560            |
| PhilHealth Contributions                              | 1,463          |
| Employees Compensation Insurance Premiums             | 558            |
| Terminal Leave  | 512            |
| <b>Total Other Benefits</b>                           | <b>3,093</b>   |
| <b>Non-Permanent Positions</b>                        | <b>379</b>     |
| <b>Total Personnel Services</b>                       | <b>194,135</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>44,969</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>239,104</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 10,244         |
| Machinery and Equipment Outlay                        | 26,059         |
| <b>Total Capital Outlays</b>                          | <b>36,303</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>275,407</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>275,407</b> |



## J.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

| <u>Current Operating Expenditures</u>        |                               |   |                            |               |
|--|-------------------------------|---|----------------------------|---------------|
|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |                               |   |                            |               |
| General Administration and Support           | P 8,301,000                   | P 6,917,000   | P                          | P 15,218,000  |
| Support to Operations                        | 704,000                       | 875,000   |                            | 1,579,000     |
| 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>                            |                               |   |                            |               |
| 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

| <u>Current Operating Expenditures</u>         |                               |   |                            |              |
|---|-------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                               |   |                            |              |
| General Administration and Support            |                               |   |                            |              |
| General Management and Supervision            | P 6,425,000                   | P 6,917,000   | P                          | P 13,342,000 |
| 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   |

|  |              |              |              |               |
|--|--------------|--------------|--------------|---------------|
| Support to Operations  |              |              |              |               |
| Auxiliary Services   | 704,000      | 875,000      |              | 1,579,000     |
| Sub-total, Support to Operations   | 704,000      | 875,000      |              | 1,579,000     |
| Operations   |              |              |              |               |
| MFO 1: HIGHER EDUCATION SERVICES   | 22,531,000   | 23,796,000   | 5,000,000    | 51,327,000    |
| 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    |
| MFO 2: RESEARCH SERVICES   |              | 729,000      |              | 729,000       |
| Conduct of Research Services   |              | 729,000      |              | 729,000       |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |              | 438,000      |              | 438,000       |
| 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    |
| PROJECT(S)   |              |              |              |               |
| Locally-Funded Project(s)  |              |              |              |               |
| Construction of Academic Building, Sagay Campus  |              |              | 9,899,000    | 9,899,000     |
| Construction of Academic Building, Escalante Campus  |              |              | 9,000,000    | 9,000,000     |
| 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

|  |               |
|--|---------------|
| <b>Other Compensation Common to All</b>                |               |
| 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           |
| <b>Total Other Compensation Common to All</b>          | <b>5,037</b>  |
| <b>Other Compensation for Specific Groups</b>          |               |
| Magna Carta for Public Health Workers                  | 20            |
| Lump-Sum for filling of Positions - Civilian           | 1,168         |
| <b>Total Other Compensation for Specific Groups</b>    | <b>1,188</b>  |
| <b>Other Benefits</b>                                  |               |
| PAG-IBIG Contributions                                 | 77            |
| PhilHealth Contributions                               | 217           |
| Employees Compensation Insurance Premiums              | 77            |
| Terminal Leave   | 708           |
| <b>Total Other Benefits</b>                            | <b>1,079</b>  |
| <b>Non-Permanent Positions</b>                         | <b>375</b>    |
| <b>Total Personnel Services</b>                        | <b>31,536</b> |
| <b>Maintenance and Other Operating Expenses</b>        |               |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>32,755</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>64,291</b>  |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 35,215         |
| Machinery and Equipment Outlay                        | 4,000          |
| Furniture, Fixtures and Books Outlay                  | 1,000          |
| <b>Total Capital Outlays</b>                          | <b>40,215</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>104,506</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>104,506</b> |

## J.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  
=====

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

GENERAL APPROPRIATIONS ACT, FY 2016

|  |               |              |               |
|--|---------------|--------------|---------------|
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 60,000        | 665,000      | 725,000       |
| Total, Programs                              | 106,652,000   | 50,584,000   | 2,670,000     |
| PROJECT(S)                                   |               |              |               |
| 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

| PROGRAMS   | Current Operating Expenditures |   |                    |              |
|--|--------------------------------|---|--------------------|--------------|
|  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| General Administration and Support   |                                |   |                    |              |
| General Management and Supervision   | P 11,773,000                   | P 5,691,000                                       |                    | P 17,464,000 |
| 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   |
| Support to Operations  |                                |   |                    |              |
| Auxiliary Services   | 2,334,000                      | 597,000   |                    | 2,931,000    |
| Sub-total, Support to Operations   | 2,334,000                      | 597,000   |                    | 2,931,000    |
| Operations   |                                |   |                    |              |
| MFO 1: HIGHER EDUCATION SERVICES   | 78,462,000                     | 42,418,000  | 2,670,000          | 123,550,000  |
| 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 P17,232,000 for Tulong Dunong | 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    |
| Provision of Advanced Education Services   | 2,374,000                      | 450,000   |                    | 2,824,000    |
| MFO 3: RESEARCH SERVICES   | 585,000                        | 763,000   |                    | 1,348,000    |
| Conduct of Research Services   | 585,000                        | 763,000   |                    | 1,348,000    |

|  |                      |                     |                     |
|--|----------------------|---------------------|---------------------|
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>      | <b>60,000</b>        | <b>665,000</b>      | <b>725,000</b>      |
| <b>Provision of Extension Services</b>                   | <b>60,000</b>        | <b>665,000</b>      | <b>725,000</b>      |
| <b>Sub-total, Operations</b>                             | <b>81,481,000</b>    | <b>44,296,000</b>   | <b>2,670,000</b>    |
| <b>Total Programs and Activities</b>                     | <b>106,652,000</b>   | <b>50,584,000</b>   | <b>2,670,000</b>    |
| <b>PROJECT(S)</b>  |                      |                     |                     |
| <b>Locally-Funded Project(s)</b>                         |                      |                     |                     |
| Construction of Science Laboratory Building, UA-ACA      |                      | 4,000,000           | 4,000,000           |
| Construction of Academic Building, TLNC                  |                      | 13,052,000          | 13,052,000          |
| Construction of Agricultural Laboratory Building, UA-ACA |                      | 2,000,000           | 2,000,000           |
| Construction/Repair/Rehabilitation of Academic Buildings |                      | 11,499,000          | 11,499,000          |
| Rewiring of Electrical System, UA-ACA                    |                      | 1,500,000           | 1,500,000           |
| Installation of Water System, UA-ACA                     |                      | 500,000             | 500,000             |
| <b>Sub-total, Locally-Funded Project(s)</b>              |                      | <b>32,551,000</b>   | <b>32,551,000</b>   |
| <b>Total Project(s)</b>                                  |                      | <b>32,551,000</b>   | <b>32,551,000</b>   |
| <b>TOTAL NEW APPROPRIATIONS</b>                          | <b>P 106,652,000</b> | <b>P 50,584,000</b> | <b>P 35,221,000</b> |
|  | <b>P 192,457,000</b> |                     |                     |

**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          |
| <b>Total Other Compensation Common to All</b>         | <b>17,909</b>  |
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Public Health Workers                 | 75             |
| Lump-Sum for filling of Positions - Civilian          | 10,786         |
| <b>Total Other Compensation for Specific Groups</b>   | <b>10,861</b>  |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 298            |
| PhilHealth Contributions                              | 761            |
| Employees Compensation Insurance Premiums             | 298            |
| Terminal Leave  | 278            |
| <b>Total Other Benefits</b>                           | <b>1,635</b>   |
| <b>Non-Permanent Positions</b>                        | <b>1,177</b>   |
| <b>Total Personnel Services</b>                       | <b>106,652</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>50,584</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>157,236</b> |

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

## J.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 Hospital, as indicated hereunder.....P 852,666,000

**New Appropriations, by Program/Projects**  
=====

|  | <u>Current Operating Expenditures</u> |   |                     |                      |
|--|---------------------------------------|---|---------------------|----------------------|
|  | Personnel<br>Services                 | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
| <b>PROGRAMS</b>                              |                                       |   |                     |                      |
| General Administration and Support           | P 85,977,000                          | P 13,166,000                                      |                     | P 99,143,000         |
| Support to Operations                        | 5,790,000                             | 1,134,000   |                     | 6,924,000            |
| Operations                                   | 487,362,000                           | 173,003,000                                       |                     | 660,365,000          |
|  | <hr/>                                 | <hr/>   |                     | <hr/>                |
| 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          |
|  | <hr/>                                 | <hr/>   |                     | <hr/>                |
| <b>Total, Programs</b>                       | <b>579,129,000</b>                    | <b>187,303,000</b>                                |                     | <b>766,432,000</b>   |
|  | <hr/>                                 | <hr/>   |                     | <hr/>                |
| <b>PROJECT(S)</b>                            |                                       |   |                     |                      |
| Locally-Funded Project(s)                    |                                       |   | 86,234,000          | 86,234,000           |
|  |                                       |   | <hr/>               | <hr/>                |
| <b>Total, Project(s)</b>                     |                                       |   | <b>86,234,000</b>   | <b>86,234,000</b>    |
|  | <hr/>                                 | <hr/>   | <hr/>               | <hr/>                |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 579,129,000</b>                  | <b>P 187,303,000</b>                              | <b>P 86,234,000</b> | <b>P 852,666,000</b> |
|  | <hr/>                                 | <hr/>   | <hr/>               | <hr/>                |



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

|  | <u>Current Operating Expenditures</u> |   |                            |
|--|---------------------------------------|---|----------------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> |
| <b>PROGRAMS</b>  |                                       |   | <b>Total</b>               |
| General Administration and Support   |                                       |   |                            |
| General Management and Supervision   | P 28,274,000                          | P 13,166,000  | P 41,440,000               |
| Administration of Personnel Benefits   | 57,703,000                            |   | 57,703,000                 |
| Sub-total, General Administration and Support  | 85,977,000                            | 13,166,000  | 99,143,000                 |
| Support to Operations  |                                       |   |                            |
| Auxiliary Services   | 5,790,000                             | 1,134,000   | 6,924,000                  |
| Sub-total, Support to Operations   | 5,790,000                             | 1,134,000   | 6,924,000                  |
| Operations   |                                       |   |                            |
| MFO 1: HIGHER EDUCATION SERVICES   | 261,814,000                           | 109,784,000   | 371,598,000                |
| Provision of Higher Education Services including P47,753,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,950,000 for Tulong Dunong | 261,814,000                           | 109,784,000   | 371,598,000                |
| MFO 2: ADVANCED EDUCATION SERVICES   | 6,596,000                             | 4,734,000   | 11,330,000                 |
| Provision of 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                 |
| Conduct of 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                  |
| Provision of Extension Services  | 323,000                               | 5,969,000   | 6,292,000                  |
| MFO 5: HOSPITAL SERVICES   | 216,877,000                           | 41,299,000  | 258,176,000                |
| 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                |

**PROJECT(S)****Locally-Funded Project(s)**

|  |   |            |
|--|---|------------|
| Construction of Research and Extension Building,<br>Phase II   | 9,587,000   | 9,587,000  |
| Construction of Academic Building - Phase III  | 55,000,000  | 55,000,000 |
| Completion of OPD Out-Patient and Medical Arts<br>Complex including the Heart, Lung and Kidney Institute | 10,000,000  | 10,000,000 |
| Construction/Repair/Rehabilitation of Academic Buildings   | 6,647,000   | 6,647,000  |
| Construction of Classroom Building in NVSU, Minamayan 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 |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 579,129,000 P 187,303,000 P 86,234,000 P 852,666,000</b> |            |

**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 | 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 |
|--|--------|

|   |                |
|---|----------------|
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Public Health Workers                 | 2,534          |
| Lump-Sum for filling of Positions - Civilian          | 52,267         |
| <b>Total Other Compensation for Specific Groups</b>   | <b>54,801</b>  |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 1,621          |
| PhilHealth Contributions                              | 4,181          |
| Employees Compensation Insurance Premiums             | 1,619          |
| Terminal Leave  | 5,436          |
| <b>Total Other Benefits</b>                           | <b>12,857</b>  |
| <b>Non-Permanent Positions</b>                        | <b>2,519</b>   |
| <b>Total Personnel Services</b>                       | <b>579,129</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>187,303</b> |
| <b>Total Current Operating Expenditures</b>           | <b>766,432</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 86,234         |
| <b>Total Capital Outlays</b>                          | <b>86,234</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>852,666</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>852,666</b> |

## K. REGION VII - CENTRAL VISAYAS

## K.I. BONDOL 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  
=====

|  | <u>Current Operating Expenditures</u> |   |                            |               |
|--|---------------------------------------|---|----------------------------|---------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |                                       |   |                            |               |
| General Administration and Support           | P 41,918,000                          | P 17,174,000  | P                          | 59,092,000    |
| Support to Operations                        | 2,103,000                             | 2,668,000   |                            | 4,771,000     |
| 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   |
| <b>PROJECT(S)</b>                            |                                       |   |                            |               |
| Locally-Funded Project(s)                    |                                       |   | 66,579,000                 | 66,579,000    |
| Total, Project(s)                            |                                       |   | 66,579,000                 | 66,579,000    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | P 133,861,000                         | P 102,866,000   | P 66,579,000               | P 303,306,000 |

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

|                                    | <u>Current Operating Expenditures</u> |   |                            |              |
|------------------------------------|---------------------------------------|---|----------------------------|--------------|
|                                    | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                    |                                       |   |                            |              |
| General Administration and Support |                                       |   |                            |              |
| General Management and Supervision | P 30,347,000                          | P 17,174,000  | P                          | 47,521,000   |

|  |             |             |             |
|--|-------------|-------------|-------------|
| 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  |
| Support to Operations  |             |             |             |
| 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   |
| Operations   |             |             |             |
| MFO 1: HIGHER EDUCATION SERVICES   | 89,740,000  | 72,883,000  | 162,623,000 |
| 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 |
| MFO 2: ADVANCED EDUCATION SERVICES   | 100,000     | 3,201,000   | 3,301,000   |
| Provision of Advanced Education Services   | 100,000     | 3,201,000   | 3,301,000   |
| MFO 3: RESEARCH SERVICES   |             | 3,736,000   | 3,736,000   |
| Conduct of Research Services   |             | 3,736,000   | 3,736,000   |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |             | 3,204,000   | 3,204,000   |
| 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 |

## PROJECT(S)

## Locally-Funded Project(s)

|  |               |               |               |
|--|---------------|---------------|---------------|
| Construction of Technology Building at Bingag Extension Campus (Phase 1) |               | 45,263,000    | 45,263,000    |
| 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 66,579,000  |
|  |               |               | 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 Incentive Allowance****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****Travelling 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/Locally-Funded Project(s)                               | 303,306 |
| TOTAL NEW APPROPRIATIONS   | 303,306 |

## K.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                                     |                                |   |                    |               |
| General Administration and Support           | P 26,100,000                   | P 47,608,000                                      | P                  | 73,708,000    |
| Support to Operations                        | 3,637,000                      | 5,336,000   |                    | 8,973,000     |
| 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)                                   |                                |   |                    |               |
| 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 84,981,000       | P 306,367,000 |

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

=====

|  | <u>Current Operating Expenditures</u> |   |                            |              |
|--|---------------------------------------|---|----------------------------|--------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>  |                                       |   |                            |              |
| General Administration and Support   |                                       |   |                            |              |
| General Management and Supervision   | P 14,021,000                          | P 47,608,000  |                            | P 61,629,000 |
| Administration of Personnel Benefits   | 12,079,000                            |   |                            | 12,079,000   |
| Sub-total, General Administration and Support  | 26,100,000                            | 47,608,000  |                            | 73,708,000   |
| Support to Operations  |                                       |   |                            |              |
| Auxiliary Services   | 3,637,000                             | 5,336,000   |                            | 8,973,000    |
| Sub-total, Support to Operations   | 3,637,000                             | 5,336,000   |                            | 8,973,000    |
| Operations   |                                       |   |                            |              |
| MFO 1: HIGHER EDUCATION SERVICES   | 62,164,000                            | 59,114,000  |                            | 121,278,000  |
| Provision of Higher Education Services Including<br>P35,390,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P3,243,000<br>for Tulong Dunong | 62,164,000                            | 59,114,000  |                            | 121,278,000  |
| MFO 2: ADVANCED EDUCATION SERVICES   | 6,285,000                             | 3,221,000   |                            | 9,506,000    |
| Provision of Advanced Education Services   | 6,285,000                             | 3,221,000   |                            | 9,506,000    |
| MFO 3: RESEARCH SERVICES   | 826,000                               | 3,475,000   |                            | 4,301,000    |
| Conduct of Research Services   | 826,000                               | 3,475,000   |                            | 4,301,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                                       | 3,620,000   |                            | 3,620,000    |
| 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  |
| <b>PROJECT(S)</b>  |                                       |   |                            |              |
| Locally-Funded Project(s)  |                                       |   |                            |              |
| Library Modernization Project  |                                       |   | 66,665,000                 | 66,665,000   |
| Completion of Building and Perimeter Fence   |                                       |   | 10,000,000                 | 10,000,000   |



|   |   |            |
|---|---|------------|
| Construction of School Building and Perimeter Fence at CNU Balamban, Cebu | 2,000,000   | 2,000,000  |
| 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 84,981,000 P 306,367,000 |            |

# 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                                 | 65,442 |
| 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 Incentive Allowance             | 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 |

## K.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 |  |                 | Total       |
|------------------------------------|--------------------------------|--|-----------------|-------------|
|                                    | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays |             |
| PROGRAMS                           |                                |  |                 |             |
| General Administration and Support | P 89,927,000                   | P 26,360,000                             | P               | 116,287,000 |
| Support to Operations              | 12,677,000                     | 9,739,000                                |                 | 22,416,000  |
| Operations                         | 208,128,000                    | 153,950,000                              |                 | 362,078,000 |

## GENERAL APPROPRIATIONS ACT, FY 2016

|  |               |               |                            |
|--|---------------|---------------|----------------------------|
| 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)                                   |               |               |                            |
| Locally-Funded Project(s)                    | 3,528,000     | 6,000,000     | 97,575,000                 |
| Total, Project(s)                            | 3,528,000     | 6,000,000     | 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  |                       |   |                    |             |
| General Administration and Support  |                       |   |                    |             |
| General Management and Supervision  | P 50,371,000          | P 26,360,000                                      | P                  | 76,731,000  |
| 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 |
| Support to Operations   |                       |   |                    |             |
| 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  |
| Operations  |                       |   |                    |             |
| MFO 1: HIGHER EDUCATION SERVICES  | 200,591,000           | 112,358,000                                       |                    | 312,949,000 |
| Provision of Higher Education Services Including P47,753,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P19,764,000 for Tulong Dunong | 200,591,000           | 112,358,000                                       |                    | 312,949,000 |
| MFO 2: ADVANCED EDUCATION SERVICES  | 5,664,000             | 9,387,000   |                    | 15,051,000  |
| Provision of 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  |

|  |             |             |             |
|--|-------------|-------------|-------------|
| Conduct of 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  |
| 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 |

## PROJECT(S)

## Locally-Funded Project(s)

|   |               |               |              |
|---|---------------|---------------|--------------|
| Provision for the Initial Operation<br>of a Satellite Campus in the Mountainous Area in Cebu City   | 3,528,000     | 6,000,000     | 9,528,000    |
| Phase II, Construction of Library Building  |               | 7,647,000     | 7,647,000    |
| Phase II, Improvement/Rehabilitation of Three-Storey<br>Technology Building I (shops in the first floor ;<br>Classrooms in the second floor.) |               | 10,000,000    | 10,000,000   |
| Rehabilitation/Improvement of School Bldg., hit by<br>Typhoon Yolanda, CTU Daanbantayan   |               | 17,000,000    | 17,000,000   |
| Center for Studies in Biotechnology   |               | 15,000,000    | 15,000,000   |
| Center for Studies in Biodiversity  |               | 15,000,000    | 15,000,000   |
| Construction of School Buildings  |               | 10,000,000    | 10,000,000   |
| Construction of School Building at CTU<br>Satellite Campus  |               | 2,000,000     | 2,000,000    |
| Completion of the Renovation of Old School<br>Buildings and Construction of Academic and<br>Graduate School Building in Moalboal Campus       |               | 6,000,000     | 6,000,000    |
| 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   |
| Total Project(s)  | 3,528,000     | 6,000,000     | 88,047,000   |
| TOTAL NEW APPROPRIATIONS  | P 314,260,000 | P 196,049,000 | P 88,047,000 |

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

|   |         |
|---|---------|
| <b>Civilian Personnel</b>                             |         |
| 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 |         |
| 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<br>Buildings and Other Structures | 88,047  |
| Total Capital Outlays  | 88,047  |
| Total Programs/Locally-Funded Project(s)                               | 598,356 |
| TOTAL NEW APPROPRIATIONS   | 598,356 |

## K.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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| PROGRAMS                                     |                                |   |                    |               |
| General Administration and Support           | P 43,399,000                   | P 12,790,000                                      | P                  | 56,189,000    |
| Support to Operations                        | 2,449,000                      | 1,197,000   |                    | 3,646,000     |
| 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)                                   |                                |   |                    |               |
| 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        |
|---|-----------------------|---|--------------------|--------------|
| <b>PROGRAMS</b>   |                       |   |                    |              |
| General Administration and Support  |                       |   |                    |              |
| General Management and Supervision  | P 15,080,000          | P 12,790,000                                      |                    | P 27,870,000 |
| 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   |
| Support to Operations   |                       |   |                    |              |
| 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    |
| Operations  |                       |   |                    |              |
| NFO 1: HIGHER EDUCATION SERVICES  | 118,273,000           | 82,477,000  |                    | 200,750,000  |
| Provision of Higher Education Services Including P18,119,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P24,209,000 for Tulong Dunong | 118,273,000           | 82,477,000  |                    | 200,750,000  |
| NFO 2: ADVANCED EDUCATION SERVICES  | 2,688,000             | 1,387,000   |                    | 4,075,000    |
| Provision of Advanced Education Services  | 2,688,000             | 1,387,000   |                    | 4,075,000    |
| NFO 3: RESEARCH SERVICES  |                       | 4,612,000   |                    | 4,612,000    |
| Conduct of Research Services  |                       | 4,612,000   |                    | 4,612,000    |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  |                       | 3,811,000   |                    | 3,811,000    |
| 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  |
| <b>PROJECT(S)</b>   |                       |   |                    |              |
| Locally-Funded Project(s)   |                       |   |                    |              |
| Construction of One-Storey 3 Classrooms Machine and Automotive Shop - A Multi-Year Project  |                       |   | 4,000,000          | 4,000,000    |

|  |  |            |
|--|--|------------|
| Construction of Two-storey Classroom at NORSU Mabinay Campus - A Multi-Year Project                  | 5,000,000  | 5,000,000  |
| Construction of Two-storey 8 Classroom Science Building for NORSU Siaton Campus - A Two-Year Project | 10,000,000   | 10,000,000 |
| Improvement of the College of Education Building for NORSU Main Campus                               | 2,000,000  | 2,000,000  |
| Construction of Academic Bldg. (Dayawan City Campus)   | 20,000,000   | 20,000,000 |
| Construction of Engineering Three-Storey Laboratory Building - A Multi-Year Project                  | 13,000,000   | 13,000,000 |
| Construction of Farm Technology Training Center at NORSU Pamplona Campus - A Two-Year Project        | 3,740,000  | 3,740,000  |
| 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 |
| TOTAL NEW APPROPRIATIONS                               | 331,823 |

## K.5. SIKUJON 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  
=====

|                                    |   | <u>Current Operating Expenditures</u> |   |                            |               |
|------------------------------------|---|---------------------------------------|---|----------------------------|---------------|
|                                    |   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                    |   |                                       |   |                            |               |
| General Administration and Support | P | 11,054,000                            | P 3,234,000   | P                          | 14,288,000    |
| 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     |
| Total, Programs                    |   | 36,461,000                            | 26,802,000  |                            | 63,263,000    |
| <b>PROJECT(S)</b>                  |   |                                       |   |                            |               |
| Locally-Funded Project(s)          |   |                                       |   | 36,778,000                 | 36,778,000    |
| Total, Project(s)                  |   |                                       |   | 36,778,000                 | 36,778,000    |
| TOTAL NEW APPROPRIATIONS           | P | 36,461,000                            | P 26,802,000  | P 36,778,000               | P 100,041,000 |

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

|   |   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---|---------------------------------------|---|----------------------------|--------------|
|   |   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |   |                                       |   |                            |              |
| General Administration and Support            |   |                                       |   |                            |              |
| General Management and Supervision            | P | 8,128,000                             | P 3,234,000   | P                          | 11,362,000   |
| Administration of Personnel Benefits          |   | 2,926,000                             |   |                            | 2,926,000    |
| Sub-total, General Administration and Support |   | 11,054,000                            | 3,234,000   |                            | 14,288,000   |
| Operations                                    |   |                                       |   |                            |              |
| MFO 1: HIGHER EDUCATION SERVICES              |   | 22,560,000                            | 21,768,000  |                            | 44,328,000   |

|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| 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        |
| <b>NFO 2: RESEARCH SERVICES</b>  | <b>2,847,000</b>  | <b>1,800,000</b>  | <b>4,647,000</b>  |
| Conduct of Research Services   | 2,847,000         | 1,800,000         | 4,647,000         |
| <b>Sub-total, Operations</b>   | <b>25,407,000</b> | <b>23,568,000</b> | <b>48,975,000</b> |
| <b>Total Programs and Activities</b>   | <b>36,461,000</b> | <b>26,802,000</b> | <b>63,263,000</b> |

**PROJECT(S)****Locally-Funded Project(s)**

|   |                     |                     |                      |
|---|---------------------|---------------------|----------------------|
| Completion of the 4-storey Academic Building and Facilities (Phase II - Level II, III & IV) |                     | 20,462,000          | 20,462,000           |
| Construction/Repair/Rehabilitation of Academic Buildings                                    |                     | 16,316,000          | 16,316,000           |
| <b>Sub-total, Locally-Funded Project(s)</b>   |                     | <b>36,778,000</b>   | <b>36,778,000</b>    |
| <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 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 Operations Expenses             | 2,400   |
| Total Maintenance and Other Operating Expenses        | 26,802  |
| Total Current Operating Expenditures                  | 63,263  |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 36,778  |
| Total Capital Outlays                                 | 36,778  |
| Total Programs/Locally-Funded Project(s)              | 100,041 |
| TOTAL NEW APPROPRIATIONS                              | 100,041 |

## L. REGION VIII - EASTERN VISAYAS

## L.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>                              |                       |   |                    |               |
| General Administration and Support           | P 41,490,000          | P 10,740,000                                      |                    | P 52,230,000  |
| 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     |
| Total, Programs                              | 202,104,000           | 71,851,000  |                    | 273,955,000   |
| <b>PROJECT(S)</b>                            |                       |   |                    |               |
| Locally-Funded Project(s)                    |                       |   | 62,185,000         | 62,185,000    |
| Total, Project(s)                            |                       |   | 62,185,000         | 62,185,000    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | P 202,104,000         | P 71,851,000                                      | P 62,185,000       | P 336,140,000 |

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>                      |                       |   |                    |              |
| General Administration and Support   |                       |   |                    |              |
| General Management and Supervision   | P 31,867,000          | P 10,740,000                                      |                    | P 42,607,000 |
| 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                 |
| Operations  |               |              |                            |
| MFO 1: HIGHER EDUCATION SERVICES  | 159,171,000   | 55,508,000   | 214,679,000                |
| 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 Tulang Dumong | 159,171,000   | 55,508,000   | 214,679,000                |
| MFO 2: ADVANCED EDUCATION SERVICES  | 1,293,000     | 928,000      | 2,221,000                  |
| Provision of Advanced Education Services  | 1,293,000     | 928,000      | 2,221,000                  |
| MFO 3: RESEARCH SERVICES  | 100,000       | 2,645,000    | 2,745,000                  |
| Conduct of Research Services  | 100,000       | 2,645,000    | 2,745,000                  |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 50,000        | 2,030,000    | 2,080,000                  |
| 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                |
| PROJECT(S)  |               |              |                            |
| Locally-Funded Project(s)   |               |              |                            |
| Salcedo: 1. Construction of 2 Storey Engineering Building   |               | 10,000,000   | 10,000,000                 |
| Maydolong: 1. Construction of 250 meters covered walk   |               | 869,000      | 869,000                    |
| Main Campus - Completion of 2nd Floor HRRM Bldg.  |               | 5,000,000    | 5,000,000                  |
| Completion of Ground Floor - CAS Bldg.  |               | 10,000,000   | 10,000,000                 |
| Construction of 1-Unit, 2-Storey Information Technology Laboratory Building   |               | 10,000,000   | 10,000,000                 |
| Construction of Multi-Purpose Building Phase III  |               | 10,000,000   | 10,000,000                 |
| 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/Locally-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   |
|  | <hr/>   |
| Total Maintenance and Other Operating Expenses     | 71,851  |
|  | <hr/>   |
| Total Current Operating Expenditures               | 273,955 |
|  | <hr/>   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 62,185  |
|  | <hr/>   |
| Total Capital Outlays                              | 62,185  |
|  | <hr/>   |
| Total Programs/Locally-Funded Project(s)           | 336,140 |
|  | <hr/>   |
| TOTAL NEW APPROPRIATIONS                           | 336,140 |
|  | <hr/>   |

## L.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

|  | <u>Current Operating Expenditures</u> |   |                    |             |
|--|---------------------------------------|---|--------------------|-------------|
|  | Personnel<br>Services                 | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| PROGRAMS                                     |                                       |   |                    |             |
| General Administration and Support           | P 40,483,000                          | P 17,577,000                                      | P                  | 58,060,000  |
| Support to Operations                        | 441,000                               |   |                    | 441,000     |
| 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)**

|                                 |          |                    |            |                    |
|---------------------------------|----------|--------------------|------------|--------------------|
| Locally-Funded Project(s)       |          |                    | 84,172,000 | 84,172,000         |
| Total, Project(s)               |          |                    | 84,172,000 | 84,172,000         |
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>P</b> | <b>216,111,000</b> | <b>P</b>   | <b>57,303,000</b>  |
|                                 |          |                    | <b>P</b>   | <b>84,172,000</b>  |
|                                 |          |                    | <b>P</b>   | <b>357,586,000</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>   |                       |   |                    |                    |
| General Administration and Support  |                       |   |                    |                    |
| General Management and Supervision  | P 25,989,000          | P 17,577,000                                      |                    | P 43,566,000       |
| Administration of Personnel Benefits  | 14,494,000            |   |                    | 14,494,000         |
| Sub-total, General Administration and Support   | 40,483,000            | 17,577,000  |                    | 58,060,000         |
| Support to Operations   |                       |   |                    |                    |
| Auxiliary Services  | 441,000               |   |                    | 441,000            |
| Sub-total, Support to Operations  | 441,000               |   |                    | 441,000            |
| Operations  |                       |   |                    |                    |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>   | 169,465,000           | 36,211,000  |                    | 205,676,000        |
| 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        |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>   | 2,438,000             | 952,000   |                    | 3,390,000          |
| Provision of Advanced Education Services  | 2,438,000             | 952,000   |                    | 3,390,000          |
| <b>MFO 3: RESEARCH SERVICES</b>   | 1,477,000             | 1,904,000   |                    | 3,381,000          |
| Conduct of Research Services  | 1,477,000             | 1,904,000   |                    | 3,381,000          |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>   | 1,807,000             | 659,000   |                    | 2,466,000          |
| Provision of Extension Services   | 1,807,000             | 659,000   |                    | 2,466,000          |
| Sub-total, Operations   | 175,187,000           | 39,726,000  |                    | 214,913,000        |
| <b>Total Programs and Activities</b>  | <b>216,111,000</b>    | <b>57,303,000</b>                                 |                    | <b>273,414,000</b> |

**PROJECT(S)****Locally-Funded Project(s)**

|  |            |            |
|--|------------|------------|
| Industrial Technology Complex            | 47,856,000 | 47,856,000 |
| Establishment of the Asia-Pacific Center | 20,000,000 | 20,000,000 |
| Completion of Architecture Building      | 15,000,000 | 15,000,000 |

|  |           |           |
|--|-----------|-----------|
| 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/Locally-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          |
| <b>Total Personnel Services</b>                       | <b>216,111</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>57,303</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>273,414</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 84,172         |
| <b>Total Capital Outlays</b>                          | <b>84,172</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>357,586</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>357,586</b> |

**L.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**

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

## PROGRAMS

|  |              |              |              |
|--|--------------|--------------|--------------|
| General Administration and Support           | P 25,528,000 | P 16,137,000 | P 41,665,000 |
| Support to Operations                        | 7,551,000    | 600,000      | 8,151,000    |
| 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  |

## PROJECT(S)

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

## PROGRAMS

|  |              |              |              |
|--|--------------|--------------|--------------|
| General Administration and Support   |              |              |              |
| General Management and Supervision   | P 18,090,000 | P 16,137,000 | P 34,227,000 |
| Administration of Personnel Benefits   | 7,438,000    |              | 7,438,000    |
| Sub-total, General Administration and Support  | 25,528,000   | 16,137,000   | 41,665,000   |
| Support to Operations  |              |              |              |
| Auxiliary Services   | 7,551,000    | 600,000      | 8,151,000    |
| Sub-total, Support to Operations   | 7,551,000    | 600,000      | 8,151,000    |
| Operations   |              |              |              |
| MFO 1: HIGHER EDUCATION SERVICES   | 57,987,000   | 38,789,000   | 96,776,000   |
| Provision of Higher Education Services Including<br>P18,604,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid<br>Program for Poverty Alleviation-ESGP-PA) and<br>P5,600,000 for Tulong Dunong | 57,987,000   | 38,789,000   | 96,776,000   |

|  |            |            |             |
|--|------------|------------|-------------|
| MFO 2: ADVANCED EDUCATION SERVICES           | 1,354,000  | 1,140,000  | 2,494,000   |
| Provision of Advanced Education Services     | 1,354,000  | 1,140,000  | 2,494,000   |
| MFO 3: RESEARCH SERVICES                     | 323,000    | 1,920,000  | 2,243,000   |
| Conduct of Research Services                 | 323,000    | 1,920,000  | 2,243,000   |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |            | 1,631,000  | 1,631,000   |
| Provision of Extension Services              |            | 1,631,000  | 1,631,000   |
| Sub-total, Operations                        | 59,664,000 | 43,480,000 | 103,144,000 |
| Total Programs and Activities                | 92,743,000 | 60,217,000 | 152,960,000 |

**PROJECT(S)****Locally-Funded Project(s)**

|   |            |            |
|---|------------|------------|
| Major Repair of Administration Building-Phase 2                               | 5,000,000  | 5,000,000  |
| Construction of New Dormitory Complex   | 10,000,000 | 10,000,000 |
| Construction of Flood Control Catch Basin and Water Recovery Facility         | 5,000,000  | 5,000,000  |
| Construction of New Classroom Building @ Youngfield Compound                  | 10,000,000 | 10,000,000 |
| Construction of ICT Building Annex for Additional Laboratories and Classrooms | 5,000,000  | 5,000,000  |
| Construction/Repair/Rehabilitation of Academic Buildings                      | 19,316,000 | 19,316,000 |
| 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/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services**

|   |                |
|---|----------------|
| <b>Civilian Personnel</b>                             |                |
| 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          |
| Monoraria   | 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            |
| <b>Total Personnel Services</b>                       | <b>92,743</b>  |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| Travelling 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              | 269            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>60,217</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>152,960</b> |

|   |                |
|---|----------------|
| <b>Capital Outlays</b>                          |                |
| Property, Plant and Equipment Outlay            |                |
| Buildings and Other Structures                  | 54,316         |
| Machinery and Equipment Outlay                  | 7,000          |
|   | -----          |
| <b>Total Capital Outlays</b>                    | <b>61,316</b>  |
|   | -----          |
| <b>Total Programs/Locally-Funded Project(s)</b> | <b>214,276</b> |
|   | -----          |
| <b>TOTAL NEW APPROPRIATIONS</b>                 | <b>214,276</b> |
|   | =====          |

**L.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**  
=====

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 25,037,000                          | P 5,802,000   | P                          | 30,839,000           |
| Support to Operations                        | 48,000                                | 519,000   |                            | 567,000              |
| 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            |
|  | -----                                 | -----   |                            | -----                |
| <b>Total, Programs</b>                       | <b>84,466,000</b>                     | <b>46,375,000</b>   |                            | <b>130,841,000</b>   |
|  | -----                                 | -----   |                            | -----                |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       |   | 49,824,000                 | 49,824,000           |
|  |                                       |   | -----                      | -----                |
| <b>Total, Project(s)</b>                     |                                       |   | <b>49,824,000</b>          | <b>49,824,000</b>    |
|  |                                       |   | -----                      | -----                |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 84,466,000</b>                   | <b>P 46,375,000</b>   | <b>P 49,824,000</b>        | <b>P 180,665,000</b> |
|  | =====                                 | =====   | =====                      | =====                |

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

=====

**Current Operating Expenditures**

|  | <b>Personnel<br/>Services</b> | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> | <b>Total</b> |
|--|-------------------------------|---|----------------------------|--------------|
| <b>PROGRAMS</b>  |                               |   |                            |              |
| General Administration and Support   |                               |   |                            |              |
| General Management and Supervision   | P 13,135,000                  | P 5,802,000   |                            | P 18,937,000 |
| Administration of Personnel Benefits   | 11,902,000                    |   |                            | 11,902,000   |
| Sub-total, General Administration and Support  | 25,037,000                    | 5,802,000   |                            | 30,839,000   |
| Support to Operations  |                               |   |                            |              |
| Auxiliary Services   | 48,000                        | 519,000   |                            | 567,000      |
| Sub-total, Support to Operations   | 48,000                        | 519,000   |                            | 567,000      |
| Operations   |                               |   |                            |              |
| MFO 1: HIGHER EDUCATION SERVICES   | 58,626,000                    | 37,018,000  |                            | 95,644,000   |
| Provision of Higher Education Services Including<br>P6,787,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid<br>Program for Poverty Alleviation-ESGP-PA) and<br>P13,700,000 for Tulang Dunong | 58,626,000                    | 37,018,000  |                            | 95,644,000   |
| MFO 2: ADVANCED EDUCATION SERVICES   | 100,000                       | 39,000  |                            | 139,000      |
| Provision of Advanced Education Services   | 100,000                       | 39,000  |                            | 139,000      |
| MFO 3: RESEARCH SERVICES   | 455,000                       | 1,562,000   |                            | 2,017,000    |
| Conduct of Research Services   | 455,000                       | 1,562,000   |                            | 2,017,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 200,000                       | 1,435,000   |                            | 1,635,000    |
| 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  |

**PROJECT(S)****Locally-Funded Project(s)**

|   |            |            |
|---|------------|------------|
| Construction of Student Center (Phase I)                      | 3,000,000  | 3,000,000  |
| Construction of NSU Dormitory (Phase I)                       | 19,000,000 | 19,000,000 |
| Renovation and Repair of NSU Technology Building<br>(Phase I) | 11,063,000 | 11,063,000 |



|  |  |            |
|--|--|------------|
| IT Equipment Outlay (Biliran Campus)                             | 1,200,000  | 1,200,000  |
| Continuation of Construction of Road Network<br>(Biliran Campus) | 1,000,000  | 1,000,000  |
| Purchase of Four Wheel Handtractor (Biliran Campus)              | 5,000,000  | 5,000,000  |
| 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            |
| <b>Total Personnel Services</b>                       | <b>84,466</b>  |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>46,375</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>130,841</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Infrastructure Outlay                                 | 1,000          |
| Buildings and Other Structures                        | 42,624         |
| Machinery and Equipment Outlay                        | 6,200          |
| <b>Total Capital Outlays</b>                          | <b>49,824</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>180,665</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>180,665</b> |

## L.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

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

## PROGRAMS

|  |   |            |   |            |   |             |
|--|---|------------|---|------------|---|-------------|
| General Administration and Support           | P | 19,943,000 | P | 4,972,000  | P | 24,915,000  |
| Support to Operations                        |   |            |   | 800,000    |   | 800,000     |
| 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 |

## PROJECT(S)

|                           |   |            |   |            |   |             |
|---------------------------|---|------------|---|------------|---|-------------|
| 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 | 181,442,000 |

## 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

|   |   |            |   |            |   |            |
|---|---|------------|---|------------|---|------------|
| General Administration and Support  |   |            |   |            |   |            |
| General Management and Supervision  | P | 13,431,000 | P | 4,972,000  | P | 18,403,000 |
| 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 |
| Support to Operations   |   |            |   |            |   |            |
| Auxiliary Services  |   |            |   | 800,000    |   | 800,000    |
| Sub-total, Support to Operations  |   |            |   | 800,000    |   | 800,000    |
| Operations  |   |            |   |            |   |            |
| MFO 1: HIGHER EDUCATION SERVICES  |   | 60,147,000 |   | 25,119,000 |   | 85,266,000 |
| 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 |

|  |            |            |             |
|--|------------|------------|-------------|
| MFO 2: ADVANCED EDUCATION SERVICES           | 412,000    | 560,000    | 972,000     |
| Provision of Advanced Education Services     | 412,000    | 560,000    | 972,000     |
| MFO 3: RESEARCH SERVICES                     | 206,000    | 1,086,000  | 1,292,000   |
| Conduct of Research Services                 | 206,000    | 1,086,000  | 1,292,000   |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 2,079,000  | 723,000    | 2,802,000   |
| 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 |

## PROJECT(S)

## Locally-Funded Project(s)

|  |            |            |
|--|------------|------------|
| Construction of Administration Building<br>San Jorge Campus                | 12,000,000 | 12,000,000 |
| Construction of Agriculture Building, San Jorge Campus                     | 10,000,000 | 10,000,000 |
| Renovation of Teacher Education Building<br>Phase II, Main Campus          | 10,000,000 | 10,000,000 |
| Upgrading of Laboratory Facilities   | 3,000,000  | 3,000,000  |
| Renovation of Management & Information Technology<br>Building, Main Campus | 3,079,000  | 3,079,000  |
| Construction/Repair/Rehabilitation of Academic Buildings                   | 16,316,000 | 16,316,000 |
| Construction of Multi-Purpose Building                                     | 11,000,000 | 11,000,000 |

## Sub-total, Locally-Funded Project(s)

## Total Project(s)

## 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/Locally-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 |

|  |         |
|--|---------|
| <b>Capital Outlays</b>   |         |
| Property, Plant and Equipment Outlay<br>Buildings and Other Structures | 65,395  |
| <b>Total Capital Outlays</b>   | 65,395  |
| <b>Total Programs/locally-Funded Project(s)</b>                        | 181,442 |
| <b>TOTAL NEW APPROPRIATIONS</b>  | 181,442 |

**L.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**

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 26,018,000 P                        | 5,690,000 P   |                            | P 31,708,000         |
| Support to Operations                        | 230,000                               | 280,000   |                            | 510,000              |
| 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              |
| <b>Total, Programs</b>                       | <b>84,316,000</b>                     | <b>18,907,000</b>   |                            | <b>103,223,000</b>   |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       |   | 40,457,000                 | 40,457,000           |
| <b>Total, Project(s)</b>                     |                                       |   | <b>40,457,000</b>          | <b>40,457,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 84,316,000 P</b>                 | <b>18,907,000 P</b>   | <b>40,457,000 P</b>        | <b>P 143,680,000</b> |

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

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

## PROGRAMS

|   |   |            |                          |
|---|---|------------|--------------------------|
| General Administration and Support  |   |            |                          |
| General Management and Supervision  | P | 16,611,000 | P 5,690,000 P 22,301,000 |
| 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     |
| Support to Operations   |   |            |                          |
| Auxiliary Services  |   | 230,000    | 280,000 510,000          |
| Sub-total, Support to Operations  |   | 230,000    | 280,000 510,000          |
| Operations  |   |            |                          |
| MFO 1: HIGHER EDUCATION SERVICES  |   | 57,351,000 | 11,482,000 68,833,000    |
| 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    |
| MFO 2: RESEARCH SERVICES  |   | 444,000    | 975,000 1,419,000        |
| Conduct of Research Services  |   | 444,000    | 975,000 1,419,000        |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  |   | 273,000    | 480,000 753,000          |
| 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   |

## PROJECT(S)

|  |   |            |   |
|--|---|------------|---|
| Locally-Funded Project(s)                                |   |            |   |
| Rehabilitation and Repair of CAS Building                |   | 8,141,000  | 8,141,000                               |
| Reconstruction and Rehabilitation of CAED Building       |   | 5,000,000  | 5,000,000                               |
| Reconstruction and Rehabilitation of COED Building       |   | 5,000,000  | 5,000,000                               |
| Rehabilitation of Academic Building (Tabango Campus)     |   | 3,000,000  | 3,000,000                               |
| Construction/Repair/Rehabilitation of Academic Buildings |   | 16,316,000 | 16,316,000                              |
| Rehabilitation of Sports Complex (Phase II) Completion   |   | 3,000,000  | 3,000,000                               |
| 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 P 143,680,000 |

## 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

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 |

## L.7. SAMAN 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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
|--|-----------------------|---|--------------------|-------------|
| PROGRAMS                                     |                       |   |                    |             |
| General Administration and Support           | P 25,383,000          | P 6,734,000                                       | P                  | 32,117,000  |
| Support to Operations                        | 2,639,000             | 460,000   |                    | 3,099,000   |
| Operations                                   | 88,314,000            | 33,575,000  |                    | 121,889,000 |
| NFO 1: HIGHER EDUCATION SERVICES             | 87,496,000            | 31,549,000  |                    | 119,045,000 |
| NFO 2: ADVANCED EDUCATION SERVICES           | 400,000               | 826,000   |                    | 1,226,000   |
| NFO 3: RESEARCH SERVICES                     | 418,000               | 900,000   |                    | 1,318,000   |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                       | 300,000   |                    | 300,000     |
| Total, Programs                              | 116,336,000           | 40,769,000  |                    | 157,105,000 |

## PROJECT(S)

|                           |   |             |            |             |
|---------------------------|---|-------------|------------|-------------|
| 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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
|---|-----------------------|---|--------------------|-------------|
| PROGRAMS  |                       |   |                    |             |
| General Administration and Support  |                       |   |                    |             |
| General Management and Supervision  | P                     | 21,514,000  | P                  | 6,734,000   |
|   |                       |   | P                  | 28,248,000  |
| 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  |
| Support to Operations   |                       |   |                    |             |
| Auxiliary Services  |                       | 2,639,000   | 460,000            | 3,099,000   |
| Sub-total, Support to Operations  |                       | 2,639,000   | 460,000            | 3,099,000   |
| Operations  |                       |   |                    |             |
| MFO 1: HIGHER EDUCATION SERVICES  |                       | 87,496,000  | 31,549,000         | 119,045,000 |
| Provision of Higher Education Services Including<br>P8,120,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P600,000<br>for Tulong Dunong |                       | 87,496,000  | 31,549,000         | 119,045,000 |
| MFO 2: ADVANCED EDUCATION SERVICES  |                       | 400,000   | 826,000            | 1,226,000   |
| Provision of Advanced Education Services  |                       | 400,000   | 826,000            | 1,226,000   |
| MFO 3: RESEARCH SERVICES  |                       | 418,000   | 900,000            | 1,318,000   |
| Conduct of Research Services  |                       | 418,000   | 900,000            | 1,318,000   |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  |                       |   | 300,000            | 300,000     |
| 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 |

**PROJECT(S)****Locally-Funded Project(s)**

|  |            |            |
|--|------------|------------|
| Completion of CIT Academic Building                      | 9,000,000  | 9,000,000  |
| Completion of Men's Dormitory                            | 8,000,000  | 8,000,000  |
| Construction of Food Technology Services                 | 15,000,000 | 15,000,000 |
| Acquisition of Instructional Machinery and Equipments    | 14,602,000 | 14,602,000 |
| 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 |
|   | =====   |

## L.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  
=====

| <u>Current Operating Expenditures</u>        |                               |   |                            |               |
|--|-------------------------------|---|----------------------------|---------------|
|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |                               |   |                            |               |
| General Administration and Support           | P 36,181,000                  | P 8,446,000   | P                          | P 44,627,000  |
| Support to Operations                        |                               | 530,000   |                            | 530,000       |
| 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   |
| <b>PROJECT(S)</b>                            |                               |   |                            |               |
| 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**

=====

| <u>Current Operating Expenditures</u>         |                               |   |                            |              |
|---|-------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                               |   |                            |              |
| General Administration and Support            |                               |   |                            |              |
| General Management and Supervision            | P 24,213,000                  | P 8,446,000   | P                          | P 32,659,000 |
| 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   |
| Support to Operations                         |                               |   |                            |              |
| Auxiliary Services                            |                               | 530,000   |                            | 530,000      |
| Sub-total, Support to Operations              |                               | 530,000   |                            | 530,000      |

|   |                      |                     |                                   |
|---|----------------------|---------------------|-----------------------------------|
| <b>Operations</b>   |                      |                     |                                   |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>   | <b>105,453,000</b>   | <b>34,906,000</b>   | <b>140,359,000</b>                |
| Provision of Higher Education Services Including<br>P8,908,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid<br>Program for Poverty Alleviation-ESGP-PA) and<br>P4,913,000 for Tulong Dunong | 105,453,000          | 34,906,000          | 140,359,000                       |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>   | <b>14,000</b>        | <b>286,000</b>      | <b>300,000</b>                    |
| Provision of Advanced Education Services  | 14,000               | 286,000             | 300,000                           |
| <b>MFO 3: RESEARCH SERVICES</b>   |                      | <b>7,240,000</b>    | <b>7,240,000</b>                  |
| Conduct of Research Services  |                      | 7,240,000           | 7,240,000                         |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>   |                      | <b>3,038,000</b>    | <b>3,038,000</b>                  |
| Provision of Extension Services   |                      | 3,038,000           | 3,038,000                         |
| <b>Sub-total, Operations</b>  | <b>105,467,000</b>   | <b>45,470,000</b>   | <b>150,937,000</b>                |
| <b>Total Programs and Activities</b>  | <b>141,648,000</b>   | <b>54,446,000</b>   | <b>196,094,000</b>                |
| <b>PROJECT(S)</b>   |                      |                     |                                   |
| <b>Locally-Funded Project(s)</b>  |                      |                     |                                   |
| Construction of University Library at Sogod Campus  |                      | 15,487,000          | 15,487,000                        |
| Construction of Graduate School Building at<br>Tommas Oppus Campus  |                      | 5,000,000           | 5,000,000                         |
| Street Lighting at Tommas Oppus Campus  |                      | 400,000             | 400,000                           |
| Construction of Students' Dormitory at S. Juan Campus   |                      | 5,000,000           | 5,000,000                         |
| Construction of Two-Storey Classrooms Building<br>at Hinunangan Campus  |                      | 10,000,000          | 10,000,000                        |
| Establishment of Building on Research Institute for<br>Bio-Resource and Production Technology at Bontoc Campus  |                      | 8,000,000           | 8,000,000                         |
| Construction of Academic Buildings  |                      | 10,000,000          | 10,000,000                        |
| Acquisition of Various Equipment  |                      | 1,000,000           | 1,000,000                         |
| <b>Sub-total, Locally-Funded Project(s)</b>   |                      | <b>54,887,000</b>   | <b>54,887,000</b>                 |
| <b>Total Project(s)</b>   |                      | <b>54,887,000</b>   | <b>54,887,000</b>                 |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 141,648,000</b> | <b>P 54,446,000</b> | <b>P 54,887,000 P 250,981,000</b> |

**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****Travelling 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   |
|  | <hr/>   |
| Total Maintenance and Other Operating Expenses     | 54,446  |
|  | <hr/>   |
| Total Current Operating Expenditures               | 196,094 |
|  | <hr/>   |
| Capital Outlays                                    |         |
| Property, Plant and Equipment Outlay               |         |
| Buildings and Other Structures                     | 53,887  |
| Machinery and Equipment Outlay                     | 1,000   |
|  | <hr/>   |
| Total Capital Outlays                              | 54,887  |
|  | <hr/>   |
| Total Programs/Locally-Funded Project(s)           | 250,981 |
|  | <hr/>   |
| TOTAL NEW APPROPRIATIONS                           | 250,981 |
|  | <hr/>   |

## L.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  
=====

|  | <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 57,130,000                          | P 38,713,000                                    | P 95,843,000           |
| Support to Operations                        | 4,660,000                             | 1,832,000                                       | 6,492,000              |
| Operations                                   | 187,002,000                           | 23,784,000                                      | 210,786,000            |
|  | <hr/>                                 | <hr/>   | <hr/>                  |
| 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              |
|  | <hr/>                                 | <hr/>   | <hr/>                  |
| Total, Programs                              | 248,792,000                           | 64,329,000                                      | 313,121,000            |
|  | <hr/>                                 | <hr/>   | <hr/>                  |



**PROJECT(S)**

|                                 |          |                    |            |                    |
|---------------------------------|----------|--------------------|------------|--------------------|
| Locally-Funded Project(s)       |          |                    | 52,410,000 | 52,410,000         |
| Total, Project(s)               |          |                    | 52,410,000 | 52,410,000         |
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>P</b> | <b>248,792,000</b> | <b>P</b>   | <b>64,329,000</b>  |
|                                 |          |                    | <b>P</b>   | <b>52,410,000</b>  |
|                                 |          |                    | <b>P</b>   | <b>365,531,000</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>  |                       |   |                    |             |
| General Administration and Support   |                       |   |                    |             |
| General Management and Supervision   | P 43,213,000          | P 38,713,000                                      | P                  | 81,926,000  |
| 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  |
| Support to Operations  |                       |   |                    |             |
| 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   |
| Operations   |                       |   |                    |             |
| MFO 1: HIGHER EDUCATION SERVICES   | 171,789,000           | 19,884,000  |                    | 191,673,000 |
| Provision of Higher Education Services Including P23,513,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P660,000 for Tulong Dunong | 171,789,000           | 19,884,000  |                    | 191,673,000 |
| MFO 2: ADVANCED EDUCATION SERVICES   | 3,550,000             | 137,000   |                    | 3,687,000   |
| Provision of Advanced Education Services   | 3,550,000             | 137,000   |                    | 3,687,000   |
| MFO 3: RESEARCH SERVICES   | 7,613,000             | 2,423,000   |                    | 10,036,000  |
| Conduct of 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   |
| 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 |

**PROJECT(S)****Locally-Funded Project(s)**

|   |            |            |
|---|------------|------------|
| Construction of 2-Storey Building with eight (8) Classrooms   | 9,640,000  | 9,640,000  |
| Construction of Research and Extension Complex with Office and Training Center                                      | 6,000,000  | 6,000,000  |
| UEP Catubig Library/Multi-Purpose Bldg., Ph. 2  | 4,000,000  | 4,000,000  |
| UEP -Laoang Engineering/Fishery Bldg., Ph. 2  | 14,000,000 | 14,000,000 |
| Construction/Repair/Rehabilitation of Academic Buildings  | 9,770,000  | 9,770,000  |
| ECO-PARK Development-maximization of the forest reserve, relocation of squatter by installing circumferential fence | 4,000,000  | 4,000,000  |
| 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                  |         |
| Buildings and Other Structures                        | 52,410  |
| Total Capital Outlays                                 | 52,410  |
| Total Programs/Locally-Funded Project(s)              | 365,531 |
| TOTAL NEW APPROPRIATIONS                              | 365,531 |

## L.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  
=====

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 93,997,000                          | P 29,091,000  | P                          | P 123,088,000        |
| Support to Operations                        | 13,588,000                            | 2,625,000   |                            | 16,213,000           |
| 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>                            |                                       |   |                            |                      |
| 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  
=====

|   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---------------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                                       |   |                            |              |
| General Administration and Support            |                                       |   |                            |              |
| General Management and Supervision            | P 60,812,000                          | P 29,091,000  | P                          | P 89,903,000 |
| 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  |

|  |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| <b>Support to Operations</b>   |                    |                    |                    |
| <b>Auxiliary Services</b>  | <b>13,588,000</b>  | <b>2,625,000</b>   | <b>16,213,000</b>  |
| <b>Sub-total, Support to Operations</b>  | <b>13,588,000</b>  | <b>2,625,000</b>   | <b>16,213,000</b>  |
| <b>Operations</b>  |                    |                    |                    |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  | <b>196,445,000</b> | <b>75,286,000</b>  | <b>271,731,000</b> |
| 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        |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  | <b>5,048,000</b>   | <b>3,005,000</b>   | <b>8,053,000</b>   |
| Provision of Advanced Education Services   | 5,048,000          | 3,005,000          | 8,053,000          |
| <b>MFO 3: RESEARCH SERVICES</b>  | <b>27,766,000</b>  | <b>23,995,000</b>  | <b>51,761,000</b>  |
| Conduct of Research Services   | 27,766,000         | 23,995,000         | 51,761,000         |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  | <b>6,653,000</b>   | <b>5,756,000</b>   | <b>12,409,000</b>  |
| Provision of Extension Services  | 6,653,000          | 5,756,000          | 12,409,000         |
| <b>Sub-total, Operations</b>   | <b>235,912,000</b> | <b>108,042,000</b> | <b>343,954,000</b> |
| <b>Total Programs and Activities</b>   | <b>343,497,000</b> | <b>139,758,000</b> | <b>483,255,000</b> |

**PROJECT(S)****Locally-Funded Project(s)**

|   |            |            |
|---|------------|------------|
| Construction of 2nd Floor for the College of Management and Economics and Education Complex | 10,000,000 | 10,000,000 |
| Housing for International Students for ASEAN Integration                                    | 2,000,000  | 2,000,000  |
| Enhancement of Power Supply System of VSU-Isabel  | 700,000    | 700,000    |
| Ground Levelling of New Campus Site for KOICA Projects                                      | 5,000,000  | 5,000,000  |
| Road Concreting for the segment from the Library to Girl's Dormitory and Boy's Dormitory    | 1,500,000  | 1,500,000  |
| Concrete Fencing of both sides of VSU-Tolosa Campus   | 15,000,000 | 15,000,000 |
| Construction of New Sea Wall  | 10,000,000 | 10,000,000 |
| Construction of Office Building for Supply Office - Isabel Campus                           | 1,000,000  | 1,000,000  |
| Construction/Repair/Rehabilitation of Academic Buildings                                    | 16,316,000 | 16,316,000 |
| Purchase of Equipment for STEAN courses and for Outcome Based Education (OBE) Requirements  | 31,486,000 | 31,486,000 |

|   |   |             |            |             |
|---|---|-------------|------------|-------------|
| 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/Locally-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 Incentive Allowance

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         |
| <b>Total Personnel Services</b>                        | <b>343,497</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>139,758</b> |
| <b>Total Current Operating Expenditures</b>            | <b>483,255</b> |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Land Improvement 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 Book Outlay                    | 1,500          |
| <b>Total Capital Outlays</b>                           | <b>99,330</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>        | <b>582,585</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>582,585</b> |

## M. REGION IX - ZAMBOANGA PENINSULA

## M.I. J. N. 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  
=====

|  |   | <u>Current Operating Expenditures</u> |   |                            |               |
|--|---|---------------------------------------|---|----------------------------|---------------|
|  |   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |   |                                       |   |                            |               |
| General Administration and Support           | P | 24,320,000                            | P 6,642,000   | P                          | 30,962,000    |
| 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   |
| <b>PROJECT(S)</b>                            |   |                                       |   |                            |               |
| 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  
=====

|   |   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---|---------------------------------------|---|----------------------------|--------------|
|   |   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |   |                                       |   |                            |              |
| General Administration and Support            |   |                                       |   |                            |              |
| General Management and Supervision            | P | 21,260,000                            | P 6,642,000   | P                          | 27,902,000   |
| 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   |



|  |                     |                     |                     |
|--|---------------------|---------------------|---------------------|
| <b>Operations</b>  |                     |                     |                     |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  | <b>46,571,000</b>   | <b>33,270,000</b>   | <b>79,841,000</b>   |
| 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          |
| <b>MFO 2: RESEARCH SERVICES</b>  | <b>290,000</b>      | <b>1,017,000</b>    | <b>1,307,000</b>    |
| Conduct of Research Services   | 290,000             | 1,017,000           | 1,307,000           |
| <b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>  |                     | <b>1,035,000</b>    | <b>1,035,000</b>    |
| Provision of Extension Services  |                     | 1,035,000           | 1,035,000           |
| <b>Sub-total, Operations</b>   | <b>46,861,000</b>   | <b>35,322,000</b>   | <b>82,183,000</b>   |
| <b>Total Programs and Activities</b>   | <b>71,181,000</b>   | <b>41,964,000</b>   | <b>113,145,000</b>  |
| <b>PROJECT(S)</b>  |                     |                     |                     |
| <b>Locally-Funded Project(s)</b>   |                     |                     |                     |
| Construction of Dormitories  |                     | 12,000,000          | 12,000,000          |
| Construction of an Office Building for Extension Services at the Main Campus   |                     | 1,036,000           | 1,036,000           |
| Construction of Agricultural Academic Building at the Main Campus  |                     | 4,000,000           | 4,000,000           |
| Construction of Technology Academic Building at CMSE Campus  |                     | 2,000,000           | 2,000,000           |
| Construction of Farmer's Training Center at Dumingag Campus  |                     | 4,000,000           | 4,000,000           |
| Construction of Library Building with AVR at Dumingag Campus   |                     | 7,500,000           | 7,500,000           |
| Construction of Technology Academic Building at CMSE Campus  |                     | 2,000,000           | 2,000,000           |
| Construction/Completion of Various Academic and Administrative Buildings   |                     | 10,000,000          | 10,000,000          |
| Construction/Repair/Rehabilitation of Academic Buildings   |                     | 5,615,000           | 5,615,000           |
| <b>Sub-total, Locally-Funded Project(s)</b>  |                     | <b>48,151,000</b>   | <b>48,151,000</b>   |
| <b>Total Project(s)</b>  |                     | <b>48,151,000</b>   | <b>48,151,000</b>   |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 71,181,000</b> | <b>P 41,964,000</b> | <b>P 48,151,000</b> |
| <b>New Appropriations, by Object of Expenditures</b>   |                     |                     |                     |
| <b>(In Thousand Pesos)</b>   |                     |                     |                     |

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

110

Extraordinary and Miscellaneous Expenses

815

Professional Services

2,170

General Services

|  |         |
|--|---------|
| 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 |

## N.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                                     |                       |   |                    |             |
| General Administration and Support           | P 56,553,000          | P 6,042,000                                       | P                  | 62,595,000  |
| 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)**

|                           |   |             |            |             |
|---------------------------|---|-------------|------------|-------------|
| 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       |
|---|-----------------------|---|--------------------|-------------|
| <b>PROGRAMS</b>   |                       |   |                    |             |
| General Administration and Support  |                       |   |                    |             |
| General Management and Supervision  | P                     | 32,587,000  | P                  | 6,042,000   |
|   |                       |   | P                  | 38,629,000  |
| 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  |
| Operations  |                       |   |                    |             |
| NFO 1: HIGHER EDUCATION SERVICES  |                       | 132,302,000                                       | 92,722,000         | 225,024,000 |
| Provision of Higher Education Services Including<br>P50,056,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P20,488,000<br>for Tulang Dunang |                       | 132,302,000                                       | 92,722,000         | 225,024,000 |
| NFO 2: RESEARCH SERVICES  |                       | 4,357,000   |                    | 4,357,000   |
| Conduct of Research Services  |                       | 4,357,000   |                    | 4,357,000   |
| NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  |                       | 1,355,000   |                    | 1,355,000   |
| 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 |

**PROJECT(S)****Locally-Funded Project(s)**

|   |  |  |            |            |
|---|--|--|------------|------------|
| Construction of 3-Storey Engineering Building with<br>Complete Laboratory Facilities and Equipment<br>in Main Campus                    |  |  | 30,000,000 | 30,000,000 |
| Construction of Research Laboratory Building Inclusive<br>of Tissue Culture and Microbiological Laboratory<br>Facilities in Main Campus |  |  | 8,692,000  | 8,692,000  |

|  |  |            |
|--|--|------------|
| 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)                                      |  |            |
| <u>A. Programs/Locally-Funded Project(s)</u>             |  |            |
| 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/Locally-Funded Project(s) | 348,339 |
|--|---------|

|                          |         |
|--------------------------|---------|
| TOTAL NEW APPROPRIATIONS | 348,339 |
|--------------------------|---------|

**M.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**

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

## PROGRAMS

|  |   |             |   |             |   |             |
|--|---|-------------|---|-------------|---|-------------|
| General Administration and Support           | P | 73,013,000  | P | 34,829,000  | P | 107,842,000 |
| Support to Operations                        |   | 1,484,000   |   | 546,000     |   | 2,030,000   |
| 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)

|                           |   |             |   |             |   |             |
|---------------------------|---|-------------|---|-------------|---|-------------|
| 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 Programs/Activities/Projects

## Current Operating Expenditures

|   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|---|-----------------------|---|--------------------|--------------|
| PROGRAMS  |                       |   |                    |              |
| General Administration and Support  |                       |   |                    |              |
| General Management and Supervision  | P 39,297,000          | P 34,829,000                                      |                    | P 74,126,000 |
| 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  |
| Support to Operations   |                       |   |                    |              |
| Auxiliary Services  | 1,484,000             | 546,000   |                    | 2,030,000    |
| Sub-total, Support to Operations  | 1,484,000             | 546,000   |                    | 2,030,000    |
| Operations  |                       |   |                    |              |
| MFO 1: HIGHER EDUCATION SERVICES  | 207,746,000           | 103,829,000                                       |                    | 311,575,000  |
| Provision of Higher Education Services Including<br>P37,936,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P20,132,000<br>for Tulong Dunong | 207,746,000           | 103,829,000                                       |                    | 311,575,000  |
| MFO 2: RESEARCH SERVICES  | 3,169,000             | 4,379,000   |                    | 7,548,000    |

|  |             |             |             |
|--|-------------|-------------|-------------|
| Conduct of 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   |
| 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 |

## PROJECT(S)

## Locally-Funded Project(s)

|   |            |            |
|---|------------|------------|
| Reconstruction of the Integrated Laboratory High School and Senior High School Building (Phase I) | 38,362,000 | 38,362,000 |
| Construction/Repair/Rehabilitation of Academic Buildings  | 1,316,000  | 1,316,000  |
| Rehabilitation of Wiring System and Repair 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 54,678,000 | 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 |
|   | -----   |

**M.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**  
=====

|  | <u>Current Operating Expenditures</u> |   |                            |               |
|--|---------------------------------------|---|----------------------------|---------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |                                       |   |                            |               |
| General Administration and Support           | P 22,431,000                          | P 8,059,000   |                            | P 30,490,000  |
| 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   |
| <b>PROJECT(S)</b>                            |                                       |   |                            |               |
| Locally-Funded Project(s)                    |                                       |   | 45,130,000                 | 45,130,000    |
| Total, Project(s)                            |                                       |   | 45,130,000                 | 45,130,000    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | P 83,639,000                          | P 33,476,000  | P 45,130,000               | P 162,245,000 |

**New Appropriations, by Programs/Activities/Projects**  
=====

|   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---------------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                                       |   |                            |              |
| General Administration and Support            |                                       |   |                            |              |
| General Management and Supervision            | P 15,563,000                          | P 8,059,000   |                            | P 23,622,000 |
| Administration of Personnel Benefits          | 6,868,000                             |   |                            | 6,868,000    |
| Sub-total, General Administration and Support | 22,431,000                            | 8,059,000   |                            | 30,490,000   |

|  |                     |                     |                      |
|--|---------------------|---------------------|----------------------|
| <b>Operations</b>  |                     |                     |                      |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  | <b>61,208,000</b>   | <b>23,217,000</b>   | <b>84,425,000</b>    |
| 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           |
| <b>MFO 2: RESEARCH SERVICES</b>  |                     | <b>1,400,000</b>    | <b>1,400,000</b>     |
| Conduct of Research Services   |                     | 1,400,000           | 1,400,000            |
| Utilization of running water in the ZCSPC campus as Source of Mini-Hydro Electricity for the College Campus  |                     | 400,000             | 400,000              |
| Development of Solar Power Source for Campus Street Lights and Classrooms Lighting   |                     | 400,000             | 400,000              |
| Identification of Problems and Issues of Zambo City Farmers as Basis for Technological Intervention  |                     | 80,000              | 80,000               |
| Status of Boat Building Industries in Southern Philippines   |                     | 140,000             | 140,000              |
| Evaluation of the Intervention Provided to Displaced Faculty and Students affected by the Zambo Siege  |                     | 80,000              | 80,000               |
| Conduct of Various Research Activities   |                     | 300,000             | 300,000              |
| <b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>  |                     | <b>800,000</b>      | <b>800,000</b>       |
| Provision of Extension Services  |                     | 800,000             | 800,000              |
| Conduct of short skills training programs in the barangays and other agencies  |                     | 800,000             | 800,000              |
| <b>Sub-total, Operations</b>   | <b>61,208,000</b>   | <b>25,417,000</b>   | <b>86,625,000</b>    |
| <b>Total Programs and Activities</b>   | <b>83,639,000</b>   | <b>33,476,000</b>   | <b>117,115,000</b>   |
| <b>PROJECT(S)</b>  |                     |                     |                      |
| <b>Locally-Funded Project(s)</b>   |                     |                     |                      |
| Construction of Building for Student Technology Lockers  |                     | 15,120,000          | 15,120,000           |
| Construction of Building for Multi-Technology Research and Development Center  |                     | 11,340,000          | 11,340,000           |
| Construction of an Annex to the Existing Dormitory as HRM Building   |                     | 2,354,000           | 2,354,000            |
| Construction/Repair/Rehabilitation of Academic Buildings   |                     | 16,316,000          | 16,316,000           |
| <b>Sub-total, Locally-Funded Project(s)</b>  |                     | <b>45,130,000</b>   | <b>45,130,000</b>    |
| <b>Total Project(s)</b>  |                     | <b>45,130,000</b>   | <b>45,130,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 83,639,000</b> | <b>P 33,476,000</b> | <b>P 45,130,000</b>  |
|  |                     |                     | <b>P 162,245,000</b> |

**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****61,318****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/Locally-Funded Project(s)              | 162,245 |
| TOTAL NEW APPROPRIATIONS                              | 162,245 |

## M.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              |
| PROGRAMS                                     |                                |   |                    |
| General Administration and Support           | P 33,531,000                   | P 7,185,000                                       | P 40,716,000       |
| 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        |

**PROJECT(S)**

|                                 |          |                   |          |                   |                      |
|---------------------------------|----------|-------------------|----------|-------------------|----------------------|
| Locally-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</b> | <b>85,519,000</b> | <b>P</b> | <b>36,321,000</b> | <b>P 36,640,000</b>  |
|                                 |          |                   |          |                   | <b>P 158,480,000</b> |

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

| <u>Current Operating Expenditures</u>  |                       |   |                    |           |              |
|--|-----------------------|---|--------------------|-----------|--------------|
|  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total     |              |
| <b>PROGRAMS</b>  |                       |   |                    |           |              |
| General Administration and Support   |                       |   |                    |           |              |
| General Management and Supervision   | P                     | 28,779,000  | P                  | 7,185,000 | P 35,964,000 |
| 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   |
| Operations   |                       |   |                    |           |              |
| <b>NFO 1: HIGHER EDUCATION SERVICES</b>  |                       | 51,639,000  | 28,465,000         |           | 80,104,000   |
| 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 P2,718,000 for Tulong Dunong |                       | 51,639,000  | 28,465,000         |           | 80,104,000   |
| <b>NFO 2: RESEARCH SERVICES</b>  |                       | 349,000   | 571,000            |           | 920,000      |
| Conduct of Research Services   |                       | 349,000   | 571,000            |           | 920,000      |
| <b>NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>  |                       |   | 100,000            |           | 100,000      |
| Provision of Extension Services  |                       |   | 100,000            |           | 100,000      |
| Sub-total, Operations  |                       | 51,988,000  | 29,136,000         |           | 81,124,000   |
| <b>Total Programs and Activities</b>   |                       | 85,519,000  | 36,321,000         |           | 121,840,000  |

**PROJECT(S)****Locally-Funded Project(s)**

|   |  |  |  |            |            |
|---|--|--|--|------------|------------|
| Rehabilitation/Conversion of Old Canning Plant Building into a Regional Food Innovation Center (Phase 2)                            |  |  |  | 10,000,000 | 10,000,000 |
| 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 |

|   |  |            |
|---|--|------------|
| Construction of 3 Storey Building for the Proposed Maritime Training Center for SOLAS (Phase 1) | 8,104,000  | 8,104,000  |
| Construction/Repair/Rehabilitation of Academic Buildings  | 3,773,000  | 3,773,000  |
| 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          |
| <b>Total Personnel Services</b>                       | <b>85,519</b>  |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>36,321</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>121,840</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 31,877         |
| Machinery and Equipment Outlay                        | 4,763          |
| <b>Total Capital Outlays</b>                          | <b>36,640</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>158,480</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>158,480</b> |



## N. REGION X - NORTHERN MINDANAO

## N.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  
=====

|  | <u>Current Operating Expenditures</u> |   |                            |                        |
|--|---------------------------------------|---|----------------------------|------------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>           |
| <b>PROGRAMS</b>                              |                                       |   |                            |                        |
| General Administration and Support           | P 20,532,000                          | P 19,552,000  | P                          | 40,084,000             |
| Support to Operations                        | 767,000                               | 2,230,000   |                            | 2,997,000              |
| Operations                                   | 75,422,000                            | 49,408,000  |                            | 124,830,000            |
| NFO 1: HIGHER EDUCATION SERVICES             | 66,771,000                            | 47,256,000  |                            | 114,027,000            |
| NFO 2: ADVANCED EDUCATION SERVICES           | 6,705,000                             |   |                            | 6,705,000              |
| NFO 3: RESEARCH SERVICES                     |                                       | 901,000   |                            | 901,000                |
| NFO 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            |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                        |
| Locally-Funded Project(s)                    |                                       |   | 52,335,000                 | 52,335,000             |
| Total, Project(s)                            |                                       |   | 52,335,000                 | 52,335,000             |
| <b>TOTAL NEW APPROPRIATIONS</b>              | P 96,721,000                          | P 71,190,000  | P 52,335,000               | P 220,246,000<br>===== |

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

|                                    | <u>Current Operating Expenditures</u> |   |                            |              |
|------------------------------------|---------------------------------------|---|----------------------------|--------------|
|                                    | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                    |                                       |   |                            |              |
| General Administration and Support |                                       |   |                            |              |
| General Management and Supervision | P 15,336,000                          | P 19,552,000  | P                          | 34,888,000   |

|   |            |            |             |
|---|------------|------------|-------------|
| 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  |
| Support to Operations   |            |            |             |
| Auxiliary Services  | 767,000    | 2,230,000  | 2,997,000   |
| Sub-total, Support to Operations  | 767,000    | 2,230,000  | 2,997,000   |
| Operations  |            |            |             |
| MFO 1: HIGHER EDUCATION SERVICES  | 66,771,000 | 47,256,000 | 114,027,000 |
| 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 |
| MFO 2: ADVANCED EDUCATION SERVICES  | 6,705,000  |            | 6,705,000   |
| Provision of Advanced Education Services  | 6,705,000  |            | 6,705,000   |
| MFO 3: RESEARCH SERVICES  |            | 901,000    | 901,000     |
| Conduct of Research Services  |            | 901,000    | 901,000     |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 1,946,000  | 1,251,000  | 3,197,000   |
| 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   | 96,721,000 | 71,190,000 | 167,911,000 |

## PROJECT(S)

## Locally-Funded Project(s)

|   |  |            |            |
|---|--|------------|------------|
| Proposed 4-Storey College of Arts & Sciences (CAS) Academic Building - 1,300 sqm. |  | 21,031,000 | 21,031,000 |
| Completion of Graduate School Building  |  | 20,000,000 | 20,000,000 |
| Construction/Expansion/Rehabilitation of Academic Buildings                       |  | 11,304,000 | 11,304,000 |
| Sub-total, 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 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>71,190</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>167,911</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 52,335         |
| <b>Total Capital Outlays</b>                          | <b>52,335</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>220,246</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>220,246</b> |

## N.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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total               |
| <b>PROGRAMS</b>                    |                                |   |                     |                     |
| General Administration and Support | P 10,613,000                   | P 5,534,000                                       | P                   | 16,147,000          |
| 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           |
| <b>Total, Programs</b>             | <b>32,374,000</b>              | <b>23,691,000</b>                                 |                     | <b>56,065,000</b>   |
| <b>PROJECT(S)</b>                  |                                |   |                     |                     |
| Locally-Funded Project(s)          |                                |   | 36,602,000          | 36,602,000          |
| <b>Total, Project(s)</b>           |                                |   | <b>36,602,000</b>   | <b>36,602,000</b>   |
| <b>TOTAL NEW APPROPRIATIONS</b>    | <b>P 32,374,000</b>            | <b>P 23,691,000</b>                               | <b>P 36,602,000</b> | <b>P 92,667,000</b> |

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

=====

|   | <b>Current Operating Expenditures</b> |   |                            |              |
|---|---------------------------------------|---|----------------------------|--------------|
|   | <b>Personnel<br/>Services</b>         | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> | <b>Total</b> |
| <b>PROGRAMS</b>   |                                       |   |                            |              |
| General Administration and Support  |                                       |   |                            |              |
| General Management and Supervision  | P 9,632,000                           | P 5,534,000   |                            | P 15,166,000 |
| Administration of Personnel Benefits  | 981,000                               |   |                            | 981,000      |
| Sub-total, General Administration and Support   | 10,613,000                            | 5,534,000   |                            | 16,147,000   |
| Operations  |                                       |   |                            |              |
| MFO 1: HIGHER EDUCATION SERVICES  | 20,153,000                            | 17,864,000  |                            | 38,017,000   |
| Provision of Higher Education Services Including<br>P7,817,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P3,250,000<br>for Tulong Dunong | 20,153,000                            | 17,864,000  |                            | 38,017,000   |
| MFO 2: ADVANCED EDUCATION SERVICES  | 1,608,000                             | 293,000   |                            | 1,901,000    |
| 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   |
| <b>PROJECT(S)</b>   |                                       |   |                            |              |
| Locally-Funded Project(s)   |                                       |   |                            |              |
| Completion of 2-Storey IT Building  |                                       |   | 20,286,000                 | 20,286,000   |
| Construction/Expansion/Rehabilitation of<br>Academic Buildings  |                                       |   | 6,836,000                  | 6,836,000    |
| Construction of Graduate School Building and<br>Cultural Heritage Museum  |                                       |   | 3,000,000                  | 3,000,000    |
| Construction of Eco-Tourism Building (Nestel)   |                                       |   | 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               | P 92,667,000 |

**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         |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>23,691</b> |
| <b>Total Current Operating Expenditures</b>           | <b>56,065</b> |
| <b>Capital Outlays</b>                                |               |
| Property, Plant and Equipment Outlay                  |               |
| Buildings and Other Structures                        | 36,602        |
| <b>Total Capital Outlays</b>                          | <b>36,602</b> |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>92,667</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>92,667</b> |

**W.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**

|   | <u>Current Operating Expenditures</u> |   |                        |                      |
|---|---------------------------------------|---|------------------------|----------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                                     |                                       |   |                        |                      |
| General Administration and Support                  | P 57,645,000                          | P 34,965,000                                    | P                      | 92,610,000           |
| Support to Operations                               | 47,812,000                            | 8,094,000                                       |                        | 55,906,000           |
| Operations  | 180,899,000                           | 80,197,000                                      |                        | 261,096,000          |
| <b>NFO 1: HIGHER EDUCATION SERVICES</b>             | <b>166,011,000</b>                    | <b>74,180,000</b>                               |                        | <b>240,191,000</b>   |
| <b>NFO 2: RESEARCH SERVICES</b>                     | <b>6,828,000</b>                      | <b>3,057,000</b>                                |                        | <b>9,885,000</b>     |
| <b>NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b> | <b>8,060,000</b>                      | <b>2,960,000</b>                                |                        | <b>11,020,000</b>    |
| <b>Total, Programs</b>                              | <b>286,356,000</b>                    | <b>123,256,000</b>                              |                        | <b>409,612,000</b>   |
| <b>PROJECT(S)</b>                                   |                                       |   |                        |                      |
| Locally-Funded Project(s)                           |                                       |   | 92,322,000             | 92,322,000           |
| <b>Total, Project(s)</b>                            |                                       |   | <b>92,322,000</b>      | <b>92,322,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>                     | <b>P 286,356,000</b>                  | <b>P 123,256,000</b>                            | <b>P 92,322,000</b>    | <b>P 501,934,000</b> |

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

=====

|  | <b>Current Operating Expenditures</b> |   |                            |
|--|---------------------------------------|---|----------------------------|
|  | <b>Personnel<br/>Services</b>         | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> |
|  |                                       |   | <b>Total</b>               |
| <b>PROGRAMS</b>  |                                       |   |                            |
| General Administration and Support   |                                       |   |                            |
| General Management and Supervision   | P 36,988,000                          | P 34,965,000  | P 71,953,000               |
| 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                 |
| Support to Operations  |                                       |   |                            |
| 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                 |
| Operations   |                                       |   |                            |
| MFO 1: HIGHER EDUCATION SERVICES   | 166,011,000                           | 74,180,000  | 240,191,000                |
| Provision of Higher Education Services Including<br>P30,724,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P9,638,000<br>for Tulang Dunong | 166,011,000                           | 74,180,000  | 240,191,000                |
| MFO 2: RESEARCH SERVICES   | 6,828,000                             | 3,057,000   | 9,885,000                  |
| Conduct of 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                 |
| 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                |

**PROJECT(S)****Locally-Funded Project(s)**

|   |            |            |
|---|------------|------------|
| Proposed Completion of College of Arts and Sciences<br>Annex Building Phase III | 66,006,000 | 66,006,000 |
| Construction/Expansion/Rehabilitation of<br>Academic Buildings                  | 4,816,000  | 4,816,000  |
| Construction of College of Engineering Building<br>(Phase I)                    | 11,500,000 | 11,500,000 |



|   |   |             |            |             |
|---|---|-------------|------------|-------------|
| Construction/Repair/Rehabilitation of<br>Multi-Purpose Building |   |             | 10,000,000 | 10,000,000  |
| 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  |
|   |   |             | P          | 501,934,000 |

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

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**

|   |        |
|---|--------|
| Travelling 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 |        |
| Buildings and Other Structures       | 92,322 |

|                       |        |
|-----------------------|--------|
| Total Capital Outlays | 92,322 |
|-----------------------|--------|

|  |         |
|--|---------|
| Total Programs/Locally-Funded Project(s) | 501,934 |
|--|---------|

|                          |         |
|--------------------------|---------|
| TOTAL NEW APPROPRIATIONS | 501,934 |
|--------------------------|---------|

**N.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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|-----------------------|---|--------------------|-------|
|-----------------------|---|--------------------|-------|

**PROGRAMS**

|                                    |              |              |              |
|------------------------------------|--------------|--------------|--------------|
| General Administration and Support | P 33,728,000 | P 24,794,000 | P 58,522,000 |
| Support to Operations              | 4,910,000    | 2,140,000    | 7,050,000    |

|  |               |              |                            |
|--|---------------|--------------|----------------------------|
| 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                |
| PROJECT(S)                                   |               |              |                            |
| 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 Programs/Activities/Projects

Current Operating Expenditures

|   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|---|-----------------------|---|--------------------|--------------|
| PROGRAMS  |                       |   |                    |              |
| General Administration and Support  |                       |   |                    |              |
| General Management and Supervision  | P 12,815,000          | P 24,794,000                                      | P                  | P 37,609,000 |
| 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   |
| Support to Operations   |                       |   |                    |              |
| 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    |
| Operations  |                       |   |                    |              |
| MFO 1: HIGHER EDUCATION SERVICES  | 71,925,000            | 61,469,000  |                    | 133,394,000  |
| 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  |
| MFO 2: ADVANCED EDUCATION SERVICES  | 3,236,000             | 2,136,000   |                    | 5,372,000    |

|  |             |            |             |
|--|-------------|------------|-------------|
| Provision of 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   |
| Conduct of 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   |
| 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 |

## PROJECT(S)

## Locally-Funded Project(s)

|   |   |            |            |
|---|---|------------|------------|
| Construction of Technology Building   |   | 52,083,000 | 52,083,000 |
| Procurement of Equipment for the Upgrading of Food Science Research (Food Microbiology and Food Physio-Chemical) Laboratories |   | 15,000,000 | 15,000,000 |
| Construction/Expansion/Rehabilitation of Academic Buildings   |   | 8,515,000  | 8,515,000  |
| Construction of Classrooms  |   | 7,801,000  | 7,801,000  |
| 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          |
| <b>Total Other Compensation Common to All</b>          | <b>17,820</b>  |
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 50             |
| Lump-sum for filling of Positions-Civilian             | 18,628         |
| <b>Total Other Compensation for Specific Groups</b>    | <b>18,678</b>  |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 250            |
| PhilHealth Contributions                               | 676            |
| Employees Compensation Insurance Premiums              | 249            |
| Terminal Leave   | 2,285          |
| <b>Total Other Benefits</b>                            | <b>3,460</b>   |
| <b>Non-Permanent Positions</b>                         | <b>1,889</b>   |
| <b>Total Personnel Services</b>                        | <b>117,144</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| 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             |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>92,843</b>  |
| <b>Total Current Operating Expenditures</b>            | <b>209,987</b> |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Buildings and Other Structures                         | 68,399         |
| Machinery and Equipment Outlay                         | 15,000         |
| <b>Total Capital Outlays</b>                           | <b>83,399</b>  |

|  |         |
|--|---------|
| Total Programs/Locally-Funded Project(s) | 293,386 |
| TOTAL NEW APPROPRIATIONS                 | 293,386 |

**N.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**

|  | <u>Current Operating Expenditures</u> |   |                        |               |
|--|---------------------------------------|---|------------------------|---------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |                                       |   |                        |               |
| General Administration and Support           | P 89,745,000                          | P 68,375,000                                    | P                      | P 158,120,000 |
| Support to Operations                        | 15,032,000                            | 69,736,000                                      |                        | 84,768,000    |
| 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>                            |                                       |   |                        |               |
| 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          | P 919,334,000 |

**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 | 59,499,000  | P | 68,375,000  | P | 127,874,000 |
| 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 |
| Support to Operations   |   |             |   |             |   |             |
| 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  |
| Operations  |   |             |   |             |   |             |
| MFO 1: HIGHER EDUCATION SERVICES  |   | 310,044,000 |   | 90,293,000  |   | 400,337,000 |
| 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 Durong |   | 310,044,000 |   | 90,293,000  |   | 400,337,000 |
| MFO 2: ADVANCED EDUCATION SERVICES  |   | 10,824,000  |   | 2,481,000   |   | 13,305,000  |
| Provision of 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  |
| Conduct of 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   |
| 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 |

**PROJECT(S)****Locally-Funded Project(s)**

|  |   |             |   |             |               |               |
|--|---|-------------|---|-------------|---------------|---------------|
| Construction and Expansion of College of Engineering Left Wing |   |             |   | 141,000,000 | 141,000,000   |               |
| Construction of MSU-IIT Center for e-Learning Building         |   |             |   | 10,824,000  | 10,824,000    |               |
| Completion of Graduate School Dormitory                        |   |             |   | 54,450,000  | 54,450,000    |               |
| Construction/Repair/Rehabilitation of Multi-Purpose Building   |   |             |   | 5,000,000   | 5,000,000     |               |
| 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 | P 919,334,000 |

**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**

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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>259,289</b> |
| <b>Total Current Operating Expenditures</b>           | <b>708,060</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 161,274        |
| Machinery and Equipment Outlay                        | 50,000         |
| <b>Total Capital Outlays</b>                          | <b>211,274</b> |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>919,334</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>919,334</b> |

#### N.6. NISAMIS 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

|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>      |
|--|-------------------------------|---|----------------------------|-------------------|
| <b>PROGRAMS</b>                              |                               |   |                            |                   |
| General Administration and Support           | P 9,926,000                   | P 6,632,000   | P                          | 16,558,000        |
| 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           |
| <b>Total, Programs</b>                       | <b>38,176,000</b>             | <b>25,418,000</b>   |                            | <b>63,594,000</b> |

## PROJECT(S)

|                           |   |            |            |             |
|---------------------------|---|------------|------------|-------------|
| 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   |                       |   |                    |            |
| General Administration and Support   |                       |   |                    |            |
| General Management and Supervision   | P                     | 8,815,000   | P                  | 6,632,000  |
| Administration of Personnel Benefits   |                       | 1,111,000   |                    | 1,111,000  |
| Sub-total, General Administration and Support  |                       | 9,926,000   |                    | 6,632,000  |
| Operations   |                       |   |                    |            |
| NFO 1: HIGHER EDUCATION SERVICES   |                       | 28,250,000  |                    | 17,676,000 |
| Provision of Higher Education Services Including<br>P13,999,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P1,050,000 for<br>Tulong Dunong |                       | 28,250,000  |                    | 17,676,000 |
| NFO 3: RESEARCH SERVICES   |                       |   | 592,000            | 592,000    |
| Conduct of Research Services   |                       |   | 592,000            | 592,000    |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                       |   | 518,000            | 518,000    |
| Provision of Extension Services  |                       |   | 518,000            | 518,000    |
| Sub-total, Operations  |                       | 28,250,000  |                    | 18,786,000 |
| Total Programs and Activities  |                       | 38,176,000  |                    | 25,418,000 |

## PROJECT(S)

## Locally-Funded Project(s)

|  |  |  |            |            |
|--|--|--|------------|------------|
| Construction of 25 room 5-Storey Classroom Bldg.               |  |  | 23,359,000 | 23,359,000 |
| 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)                           |   |              |              |                          |
| <u>A. Programs/Locally-Funded Project(s)</u>  |   |              |              |                          |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>25,418</b>  |
| <b>Total Current Operating Expenditures</b>            | <b>63,594</b>  |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Buildings and Other Structures                         | 39,675         |
| <b>Total Capital Outlays</b>                           | <b>39,675</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>        | <b>103,269</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>103,269</b> |

**N.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**

=====

|                                    | <u>Current Operating Expenditures</u> |   |                            |              |
|------------------------------------|---------------------------------------|---|----------------------------|--------------|
|                                    | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                    |                                       |   |                            |              |
| General Administration and Support | P 8,741,000                           | P 3,134,000   | P                          | 11,875,000   |
| Operations                         | 11,713,000                            | 7,176,000   |                            | 18,889,000   |
| MFO 1: HIGHER EDUCATION SERVICES   | 11,713,000                            | 5,126,000   |                            | 16,839,000   |

## GENERAL APPROPRIATIONS ACT, FY 2016

|  |              |              |              |               |
|--|--------------|--------------|--------------|---------------|
| 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)                                   |              |              |              |               |
| 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 Programs/Activities/Projects

=====

## Current Operating Expenditures

|  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
|--|-----------------------|---|--------------------|------------|
| PROGRAMS   |                       |   |                    |            |
| General Administration and Support   |                       |   |                    |            |
| General Management and Supervision   | P 7,447,000           | P 3,134,000                                       | P                  | 10,581,000 |
| 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 |
| Operations   |                       |   |                    |            |
| MFO 1: HIGHER EDUCATION SERVICES   | 11,713,000            | 5,126,000   |                    | 16,839,000 |
| Provision of Higher Education Services Including P3,515,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P54,000 for Tulong Dunong | 11,713,000            | 5,126,000   |                    | 16,839,000 |
| MFO 3: RESEARCH SERVICES   |                       | 1,650,000   |                    | 1,650,000  |
| Conduct of Research Services   |                       | 1,650,000   |                    | 1,650,000  |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                       | 400,000   |                    | 400,000    |
| Provision of Extension Services  |                       | 400,000   |                    | 400,000    |
| Sub-total, Operations  | 11,713,000            | 7,176,000   |                    | 18,889,000 |
| Total Programs and Activities  | 20,454,000            | 10,310,000  |                    | 30,764,000 |

## PROJECT(S)

|   |  |  |            |            |
|---|--|--|------------|------------|
| Locally-Funded Project(s)                   |  |  |            |            |
| Construction of Academic Building-Phase III |  |  | 19,506,000 | 19,506,000 |

|   |  |            |
|---|--|------------|
| Construction/Expansion/Rehabilitation of Academic Buildings | 61,316,000   | 61,316,000 |
| 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/Locally-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    |

|   |                |
|---|----------------|
| <b>Total Personnel Services</b>                       | <b>20,454</b>  |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>10,310</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>30,764</b>  |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 85,822         |
| <b>Total Capital Outlays</b>                          | <b>85,822</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>116,586</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>116,586</b> |

## D. REGION XI - DAVAO

## D.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded projects as indicated hereunder..... P 90,308,000  
=====

New Appropriations, by Program/Activities  
=====Current Operating Expenditures

|  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total               |
|--|-----------------------|---|---------------------|---------------------|
| <b>PROGRAMS</b>                              |                       |   |                     |                     |
| General Administration and Support           | P 13,527,000          | P 2,817,000                                       |                     | P 16,344,000        |
| 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          |
| <b>PROJECT(S)</b>                            |                       |   |                     |                     |
| Locally-Funded Project(s)                    |                       |   | 38,516,000          | 38,516,000          |
| Total, Project(s)                            |                       |   | 38,516,000          | 38,516,000          |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 29,225,000</b>   | <b>P 22,567,000</b>                               | <b>P 38,516,000</b> | <b>P 90,308,000</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>                      |                       |   |                    |             |
| General Administration and Support   |                       |   |                    |             |
| General Management and Supervision   | P 2,343,000           | P 2,817,000                                       |                    | P 5,160,000 |
| Administration of Personnel Benefits | 11,184,000            |   |                    | 11,184,000  |



## GENERAL APPROPRIATIONS ACT, FY 2016

|   |            |            |            |
|---|------------|------------|------------|
| Sub-total, General Administration and Support                                     | 13,527,000 | 2,817,000  | 16,344,000 |
| Operations  |            |            |            |
| MFO 1: HIGHER EDUCATION SERVICES  | 15,698,000 | 18,550,000 | 34,248,000 |
| Provision of Higher Education Services including<br>P16,500,000 for Tulong Dunong | 15,698,000 | 18,550,000 | 34,248,000 |
| MFO 3: RESEARCH SERVICES  |            | 550,000    | 550,000    |
| Conduct of Research Services  |            | 550,000    | 550,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES                                      |            | 650,000    | 650,000    |
| 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 |

## PROJECT(S)

## Locally-Funded Project(s)

|   |              |              |              |
|---|--------------|--------------|--------------|
| Construction of Academic Building in Compostela Branch  |              | 4,000,000    | 4,000,000    |
| Construction of Academic Building in Maragusan Branch   |              | 8,000,000    | 8,000,000    |
| Construction of Academic Building in New Bataan Branch  |              | 5,000,000    | 5,000,000    |
| Construction of Academic Building in Montevista Branch  |              | 2,000,000    | 2,000,000    |
| Construction of Learning Center for Indigenous Peoples,<br>Disaster Risk Reduction Education, Information and<br>Communication and Peace Education in New Bataan Branch |              | 5,000,000    | 5,000,000    |
| Construction of Learning Center for Indigenous Peoples,<br>Disaster Risk Reduction Education, Information and<br>Communication and Peace Education in Maragusan Branch  |              | 5,000,000    | 5,000,000    |
| Construction/Expansion/Rehabilitation of<br>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

|   |        |
|---|--------|
| <b>Civilian Personnel</b>                             |        |
| 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

**0.2. 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**

|  |              |             |   |            |
|--|--------------|-------------|---|------------|
| General Administration and Support           | P 14,567,000 | P 4,397,000 | P | 18,964,000 |
| 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)**

|                           |              |              |              |               |
|---------------------------|--------------|--------------|--------------|---------------|
| 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

|  |              |             |              |
|--|--------------|-------------|--------------|
| General Administration and Support   |              |             |              |
| General Management and Supervision   | P 12,917,000 | P 4,397,000 | P 17,314,000 |
| 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   |
| Operations   |              |             |              |
| NFO 1: HIGHER EDUCATION SERVICES   | 26,471,000   | 32,216,000  | 58,687,000   |
| Provision of Higher Education Services 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   |
| NFO 2: ADVANCED EDUCATION SERVICES   | 140,000      |             | 140,000      |
| Provision of Advanced Education Services   | 140,000      |             | 140,000      |
| NFO 3: RESEARCH SERVICES   |              | 1,223,000   | 1,223,000    |
| Conduct of Research Services   |              | 1,223,000   | 1,223,000    |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |              | 370,000     | 370,000      |
| 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   |

## PROJECT(S)

|   |              |              |               |
|---|--------------|--------------|---------------|
| Locally-Funded Project(s)                                   |              |              |               |
| Construction of Multi-Purpose Educational Center            |              | 31,742,000   | 31,742,000    |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>38,206</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>79,384</b>  |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 48,058         |
| <b>Total Capital Outlays</b>                          | <b>48,058</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>127,442</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>127,442</b> |

## 0.3. DAYAO ORIENTAL 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 200,607,000  
=====

New Appropriations, by Program/Projects  
=====

|  | <u>Current Operating Expenditures</u> |   |                     |                      |
|--|---------------------------------------|---|---------------------|----------------------|
|  | Personnel<br>Services                 | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays  | Total                |
| <b>PROGRAMS</b>                              |                                       |   |                     |                      |
| General Administration and Support           | P 15,110,000                          | P 9,530,000                                       | P                   | 24,640,000           |
| Support to Operations                        |                                       | 1,630,000   |                     | 1,630,000            |
| 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            |
| <b>Total, Programs</b>                       | <b>53,900,000</b>                     | <b>85,317,000</b>                                 |                     | <b>139,217,000</b>   |
| <b>PROJECT(S)</b>                            |                                       |   |                     |                      |
| Locally-Funded Project(s)                    |                                       |   | 61,390,000          | 61,390,000           |
| <b>Total, Project(s)</b>                     |                                       |   | <b>61,390,000</b>   | <b>61,390,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 53,900,000</b>                   | <b>P 85,317,000</b>                               | <b>P 61,390,000</b> | <b>P 200,607,000</b> |

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

=====

| <b>Current Operating Expenditures</b>   |                               |   |                            |
|---|-------------------------------|---|----------------------------|
|   | <b>Personnel<br/>Services</b> | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> |
|   |                               |   | <b>Total</b>               |
| <b>PROGRAMS</b>   |                               |   |                            |
| General Administration and Support  |                               |   |                            |
| General Management and Supervision  | 14,287,000                    | 9,530,000   | 23,817,000                 |
| Administration of Personnel Benefits  | 823,000                       |   | 823,000                    |
| Sub-total, General Administration and Support   | 15,110,000                    | 9,530,000   | 24,640,000                 |
| Support to Operations   |                               |   |                            |
| Auxiliary Services  |                               | 1,630,000   | 1,630,000                  |
| Sub-total, Support to Operations  |                               | 1,630,000   | 1,630,000                  |
| Operations  |                               |   |                            |
| MFO 1: HIGHER EDUCATION SERVICES  | 38,490,000                    | 68,408,000  | 106,898,000                |
| Provision of Higher Education Services Including<br>P31,694,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P23,400,000<br>for Tulung Dunong | 38,490,000                    | 68,408,000  | 106,898,000                |
| MFO 2: RESEARCH SERVICES  | 150,000                       | 3,322,000   | 3,472,000                  |
| Conduct of Research Services  | 150,000                       | 3,322,000   | 3,472,000                  |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  | 150,000                       | 2,427,000   | 2,577,000                  |
| 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                |
| <b>PROJECT(S)</b>   |                               |   |                            |
| Locally-Funded Project(s)   |                               |   |                            |
| Completion of Grandstand, Phase II  |                               | 3,500,000   | 3,500,000                  |
| Construction of Academic Bldg., Main Campus   |                               | 23,000,000  | 23,000,000                 |
| Construction of Academic Bldg., Cateel Ext. Campus  |                               | 9,640,000   | 9,640,000                  |
| Cold Kitchen, 1 Room with Fixtures  |                               | 1,500,000   | 1,500,000                  |

|  |  |            |
|--|--|------------|
| Completion of Campus Circumferential Concrete Road, 660m | 4,000,000  | 4,000,000  |
| Construction of Covered Path Walk                        | 1,500,000  | 1,500,000  |
| Construction of Concrete Fence                           | 250,000  | 250,000    |
| Completion of Tennis Court                               | 2,000,000  | 2,000,000  |
| Construction of Academic Building                        | 15,000,000   | 15,000,000 |
| 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 |

## 0.4. 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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|-----------------------|---|--------------------|-------|
|-----------------------|---|--------------------|-------|

## PROGRAMS

|  |   |            |   |            |   |            |
|--|---|------------|---|------------|---|------------|
| General Administration and Support           | P | 13,933,000 | P | 7,705,000  | P | 21,638,000 |
| 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)

|                           |   |            |   |            |   |             |
|---------------------------|---|------------|---|------------|---|-------------|
| 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 | 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   |                       |   |                    |              |
| General Administration and Support   |                       |   |                    |              |
| General Management and Supervision   | P 9,945,000           | P 7,705,000                                       |                    | P 17,650,000 |
| 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   |
| Operations   |                       |   |                    |              |
| MFO 1: HIGHER EDUCATION SERVICES   | 26,740,000            | 31,119,000  |                    | 57,859,000   |
| Provision of Higher Education Services Including<br>P22,119,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P2,272,000<br>for Tulong Dunong | 26,740,000            | 31,119,000  |                    | 57,859,000   |
| MFO 2: RESEARCH SERVICES   |                       | 1,295,000   |                    | 1,295,000    |
| Conduct of Research Services   |                       | 1,295,000   |                    | 1,295,000    |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   | 486,000               | 1,259,000   |                    | 1,745,000    |
| Provision of Extension Services  | 486,000               | 1,259,000   |                    | 1,745,000    |

GENERAL APPROPRIATIONS ACT, FY 2016

|                               |            |            |            |
|-------------------------------|------------|------------|------------|
| 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 |

**PROJECT(S)****Locally-Funded Project(s)**

|  |            |            |
|--|------------|------------|
| Establishment of Riverbank Control   | 2,500,000  | 2,500,000  |
| Construction of Seawall  | 3,000,000  | 3,000,000  |
| Establishment of Science and Technology Based Agriculture and Fisheries Farm | 600,000    | 600,000    |
| Product Development and Commercialization                                    | 2,000,000  | 2,000,000  |
| Capability Building and Development  | 500,000    | 500,000    |
| Construction/Expansion/Rehabilitation of Academic Buildings                  | 16,316,000 | 16,316,000 |
| Establishment of Firefighting System   | 2,000,000  | 2,000,000  |
| Installation of Solar Panels for Administration Building                     | 2,000,000  | 2,000,000  |
| Climate Change, Mitigation and Adoption-DRRM                                 | 2,000,000  | 2,000,000  |
| Environmental Services and Management  | 1,635,000  | 1,635,000  |
| Instructional Materials Development Center                                   | 130,000    | 130,000    |
| Technopreneurial Development in Agriculture and Fisheries                    | 1,335,000  | 1,335,000  |
| Organic Farming and Diversification  | 100,000    | 100,000    |
| 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/Locally-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 |

|   |                |
|---|----------------|
| <b>Capital Outlays</b>                          |                |
| Property, Plant and Equipment Outlay            |                |
| Buildings and Other Structures                  | 24,916         |
| Machinery and Equipment Outlay                  | 23,722         |
|   | -----          |
| <b>Total Capital Outlays</b>                    | <b>48,638</b>  |
|   | -----          |
| <b>Total Programs/Locally-Funded Project(s)</b> | <b>131,175</b> |
|   | -----          |
| <b>TOTAL NEW APPROPRIATIONS</b>                 | <b>131,175</b> |
|   | =====          |

**0.5. 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**  
=====

|  | <u>Current Operating Expenditures</u> |   |                            |                      |
|--|---------------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                                       |   |                            |                      |
| General Administration and Support           | P 34,170,000                          | P 42,455,000  | P                          | 76,625,000           |
| Support to Operations                        | 2,669,000                             | 6,826,000   |                            | 9,495,000            |
| Operations                                   | 156,367,000                           | 122,535,000   |                            | 278,902,000          |
|  | -----                                 | -----   |                            | -----                |
| NFO 1: HIGHER EDUCATION SERVICES             | 144,131,000                           | 110,873,000   |                            | 255,004,000          |
| NFO 2: ADVANCED EDUCATION SERVICES           | 10,762,000                            | 3,442,000   |                            | 14,204,000           |
| NFO 3: RESEARCH SERVICES                     | 807,000                               | 4,890,000   |                            | 5,697,000            |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 667,000                               | 3,330,000   |                            | 3,997,000            |
|  | -----                                 | -----   |                            | -----                |
| <b>Total, Programs</b>                       | <b>193,206,000</b>                    | <b>171,816,000</b>  |                            | <b>365,022,000</b>   |
|  | -----                                 | -----   |                            | -----                |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                      |
| Locally-Funded Project(s)                    |                                       | 2,000,000   | 98,992,000                 | 100,992,000          |
|  |                                       | -----   | -----                      | -----                |
| <b>Total, Project(s)</b>                     |                                       | <b>2,000,000</b>  | <b>98,992,000</b>          | <b>100,992,000</b>   |
|  |                                       | -----   | -----                      | -----                |
| <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        |
|---|-----------------------|---|--------------------|--------------|
| <b>PROGRAMS</b>   |                       |   |                    |              |
| General Administration and Support  |                       |   |                    |              |
| General Management and Supervision  | P 19,739,000          | P 42,455,000                                      |                    | P 62,194,000 |
| 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   |
| Support to Operations   |                       |   |                    |              |
| 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    |
| Operations  |                       |   |                    |              |
| MFO 1: HIGHER EDUCATION SERVICES  | 144,131,000           | 110,873,000                                       |                    | 255,004,000  |
| Provision of Higher Education Services Including P45,086,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P29,550,000 for Tulong Dunong | 144,131,000           | 110,873,000                                       |                    | 255,004,000  |
| MFO 2: ADVANCED EDUCATION SERVICES  | 10,762,000            | 3,442,000   |                    | 14,204,000   |
| Provision of Advanced Education Services  | 10,762,000            | 3,442,000   |                    | 14,204,000   |
| MFO 3: RESEARCH SERVICES  | 807,000               | 4,890,000   |                    | 5,697,000    |
| Conduct of Research Services  | 807,000               | 4,890,000   |                    | 5,697,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 667,000               | 3,330,000   |                    | 3,997,000    |
| 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  |

**PROJECT(S)****Locally-Funded Project(s)**

|   |  |  |            |            |
|---|--|--|------------|------------|
| Construction of 5-Storey Laboratory Building for the College of Engineering |  |  | 30,000,000 | 30,000,000 |
| Construction of Quality Assurance, Accreditation and TLE Building           |  |  | 26,676,000 | 26,676,000 |

|  |  |            |
|--|--|------------|
| Construction/Expansion/Rehabilitation of Academic Buildings      | 12,316,000   | 12,316,000 |
| Completion of Sports and Cultural Center Multi-Purpose Gymnasium | 30,000,000   | 30,000,000 |
| Publication of Books on Indigenous Knowledge                     | 2,000,000  | 2,000,000  |
| Sub-total, Locally-Funded Project(s)                             | 2,000,000  | 98,992,000 |
| Total Project(s)   | 2,000,000  | 98,992,000 |
| 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

|   |                |
|---|----------------|
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>173,816</b> |
| <b>Total Current Operating Expenditures</b>           | <b>367,022</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 98,992         |
| <b>Total Capital Outlays</b>                          | <b>98,992</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>466,014</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>466,014</b> |



## P. REGION XII - SOCCSKSARGEN

## P.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  
=====

|  |   | <u>Current Operating Expenditures</u> |   |                            |               |
|--|---|---------------------------------------|---|----------------------------|---------------|
|  |   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                              |   |                                       |   |                            |               |
| General Administration and Support           | P | 20,558,000                            | P 8,900,000   | P                          | 29,458,000    |
| 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   |
| <b>PROJECT(S)</b>                            |   |                                       |   |                            |               |
| 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  
=====

|   |   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---|---------------------------------------|---|----------------------------|--------------|
|   |   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |   |                                       |   |                            |              |
| General Administration and Support            |   |                                       |   |                            |              |
| General Management and Supervision            | P | 12,413,000                            | P 8,900,000   | P                          | 21,313,000   |
| 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   |

|   |            |            |             |
|---|------------|------------|-------------|
| Operations  |            |            |             |
| MFO 1: HIGHER EDUCATION SERVICES  | 56,585,000 | 25,355,000 | 81,940,000  |
| Provision of Higher Education Services Including P9,393,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,750,000 for Tulong Dunong | 56,585,000 | 25,355,000 | 81,940,000  |
| MFO 2: RESEARCH SERVICES  |            | 1,890,000  | 1,890,000   |
| Conduct of Research Services  |            | 1,890,000  | 1,890,000   |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES  |            | 1,670,000  | 1,670,000   |
| 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 |

## PROJECT(S)

## Locally-Funded Project(s)

|   |            |            |
|---|------------|------------|
| Construction of 5-Storey Agriculture and Forestry Building  | 37,391,000 | 37,391,000 |
| 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            |
| <b>Total Other Compensation Common to All</b>         | <b>13,341</b>  |
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Public Health Workers                 | 30             |
| Lump-sum for filling of Positions-Civilian            | 6,731          |
| <b>Total Other Compensation for Specific Groups</b>   | <b>6,761</b>   |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 225            |
| PhilHealth Contributions                              | 580            |
| Employees Compensation Insurance Premiums             | 224            |
| Terminal Leave  | 1,414          |
| <b>Total Other Benefits</b>                           | <b>2,443</b>   |
| <b>Non-Permanent Positions</b>                        | <b>1,017</b>   |
| <b>Total Personnel Services</b>                       | <b>77,143</b>  |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>37,815</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>114,958</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 53,707         |
| <b>Total Capital Outlays</b>                          | <b>53,707</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>168,665</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>168,665</b> |

**P.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**  
=====

|                                    | <u>Current Operating Expenditures</u> |   |                            |                    |
|------------------------------------|---------------------------------------|---|----------------------------|--------------------|
|                                    | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>       |
| <b>PROGRAMS</b>                    |                                       |   |                            |                    |
| General Administration and Support | P 28,079,000                          | P 4,826,000   | P                          | P 32,905,000       |
| 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        |
| <b>PROJECT(S)</b>                  |                                       |   |                            |                    |
| Locally-Funded Project(s)          |                                       |   | 40,516,000                 | 40,516,000         |
| Total, Project(s)                  |                                       |   | 40,516,000                 | 40,516,000         |
| <b>TOTAL NEW APPROPRIATIONS</b>    | <b>P 71,427,000</b>                   | <b>P 34,733,000</b>   | <b>P 40,516,000</b>        | <b>146,676,000</b> |

**New Appropriations, by Programs/Activities/Projects**  
=====

|                                    | <u>Current Operating Expenditures</u> |   |                            |              |
|------------------------------------|---------------------------------------|---|----------------------------|--------------|
|                                    | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                    |                                       |   |                            |              |
| General Administration and Support |                                       |   |                            |              |
| General Management and Supervision | P 19,809,000                          | P 4,826,000   | P                          | P 24,635,000 |

|  |              |              |               |
|--|--------------|--------------|---------------|
| 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    |
| Operations   |              |              |               |
| MFO 1: HIGHER EDUCATION SERVICES   | 35,472,000   | 19,791,000   | 55,263,000    |
| 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    |
| MFO 2: ADVANCED EDUCATION SERVICES   |              | 330,000      | 330,000       |
| Provision of Advanced Education Services   |              | 330,000      | 330,000       |
| MFO 3: EXTENSION SERVICES  | 2,343,000    | 759,000      | 3,102,000     |
| Provision of Extension Services  | 2,343,000    | 759,000      | 3,102,000     |
| MFO 4: CUSTODIAL CARE SERVICES   | 5,533,000    | 9,027,000    | 14,560,000    |
| 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   |
| PROJECT(S)   |              |              |               |
| Locally-Funded Project(s)  |              |              |               |
| Construction of 1 unit 8-Classroom Bldg  |              | 6,000,000    | 6,000,000     |
| Repair of Buildings  |              | 3,000,000    | 3,000,000     |
| Construction/Expansion/Rehabilitation of Academic Buildings  |              | 6,316,000    | 6,316,000     |
| Construction of ARAKAN Valley Complex Farmers Training Center  |              | 10,000,000   | 10,000,000    |
| College Fencing  |              | 2,600,000    | 2,600,000     |
| Road Network/Rehabilitation  |              | 2,000,000    | 2,000,000     |
| Renovation of Faculty and Staff Cottages   |              | 1,000,000    | 1,000,000     |
| Rehabilitation of of Water System Facilities   |              | 2,600,000    | 2,600,000     |
| Construction of Multi-Purpose Training Center and Mini-Theatre   |              | 7,000,000    | 7,000,000     |
| 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/Locally-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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
|--|-----------------------|---|--------------------|-------------|
| PROGRAMS                                     |                       |   |                    |             |
| General Administration and Support           | P 28,474,000          | P 6,233,000                                       | P                  | 34,707,000  |
| 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)**

|                           |               |              |              |               |
|---------------------------|---------------|--------------|--------------|---------------|
| 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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|--|-----------------------|---|--------------------|--------------|
| <b>PROGRAMS</b>  |                       |   |                    |              |
| General Administration and Support   |                       |   |                    |              |
| General Management and Supervision   | P 13,243,000          | P 6,233,000                                       |                    | P 19,476,000 |
| 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   |
| Operations   |                       |   |                    |              |
| MFO 1: HIGHER EDUCATION SERVICES   | 89,263,000            | 39,948,000  |                    | 129,211,000  |
| Provision of Higher Education Services Including<br>P21,695,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P5,442,000<br>for Tulong Dunong | 89,263,000            | 39,948,000  |                    | 129,211,000  |
| MFO 2: ADVANCED EDUCATION SERVICES   |                       | 1,044,000   |                    | 1,044,000    |
| Provision of Advanced Education Services   |                       | 1,044,000   |                    | 1,044,000    |
| Salaries of Permanent Positions  |                       | 1,044,000   |                    | 1,044,000    |
| MFO 3: RESEARCH SERVICES   |                       | 3,474,000   |                    | 3,474,000    |
| Conduct of Research Services   |                       | 3,474,000   |                    | 3,474,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                       | 1,094,000   |                    | 1,094,000    |
| 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  |



**PROJECT(S)****Locally-Funded Project(s)**

|   |  |                   |
|---|--|-------------------|
| Construction of Academic Building   | 39,008,000   | 39,008,000        |
| Construction/Expansion/Rehabilitation of Academic Buildings                   | 9,082,000  | 9,082,000         |
| Construction of Innovation and Technology Center for Climate Change (Phase 1) | 7,234,000  | 7,234,000         |
| Construction of Classrooms  | 10,000,000   | 10,000,000        |
| <b>Sub-total, Locally-Funded Project(s)</b>                                   | <b>65,324,000</b>  | <b>65,324,000</b> |
| <b>Total Project(s)</b>   | <b>65,324,000</b>  | <b>65,324,000</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 117,737,000 P 51,793,000 P 65,324,000 P 234,854,000</b> |                   |

**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        |
| <b>Total Permanent Positions</b>                    | <b>82,256</b> |
| 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         |
| <b>Total Other Compensation Common to All</b>       | <b>18,076</b> |
| Other Compensation for Specific Groups              |               |
| Magna Carta for Public Health Workers               | 13            |
| Lump-sum for filling of Positions-Civilian          | 5,656         |
| <b>Total Other Compensation for Specific Groups</b> | <b>5,669</b>  |
| Other Benefits                                      |               |
| PAG-IBIG Contributions                              | 289           |
| PhilHealth Contributions                            | 790           |
| Employees Compensation Insurance Premiums           | 289           |

|   |                |
|---|----------------|
| Retirement Gratuity                                   | 7,171          |
| Terminal Leave  | 2,404          |
| <b>Total Other Benefits</b>                           | <b>10,943</b>  |
| <b>Non-Permanent Positions</b>                        | <b>793</b>     |
| <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**

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

## PROGRAMS

|  |   |             |   |             |   |             |
|--|---|-------------|---|-------------|---|-------------|
| General Administration and Support           | P | 82,302,000  | P | 15,851,000  | P | 98,153,000  |
| Support to Operations                        |   | 7,257,000   |   | 411,000     |   | 7,668,000   |
| 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)

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

## PROGRAMS

|   |   |             |   |            |   |  |   |             |
|---|---|-------------|---|------------|---|--|---|-------------|
| General Administration and Support            |   |             |   |            |   |  |   |             |
| General Management and Supervision            | P | 50,381,000  | P | 15,851,000 | P |  | P | 66,232,000  |
| Administration of Personnel Benefits          |   | 31,921,000  |   |            |   |  |   | 31,921,000  |
| Sub-total, General Administration and Support |   | 82,302,000  |   | 15,851,000 |   |  |   | 98,153,000  |
| Support to Operations                         |   |             |   |            |   |  |   |             |
| Auxiliary Services                            |   | 7,257,000   |   | 411,000    |   |  |   | 7,668,000   |
| Sub-total, Support to Operations              |   | 7,257,000   |   | 411,000    |   |  |   | 7,668,000   |
| Operations                                    |   |             |   |            |   |  |   |             |
| MFO 1: HIGHER EDUCATION SERVICES              |   | 170,037,000 |   | 79,497,000 |   |  |   | 249,534,000 |

|   |                    |                    |                    |
|---|--------------------|--------------------|--------------------|
| 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        |
| <b>NFO 2: ADVANCED EDUCATION SERVICES</b>   | <b>15,638,000</b>  | <b>646,000</b>     | <b>16,284,000</b>  |
| Provision of Advanced Education Services  | 15,638,000         | 646,000            | 16,284,000         |
| <b>NFO 3: RESEARCH SERVICES</b>   | <b>4,617,000</b>   | <b>10,180,000</b>  | <b>14,797,000</b>  |
| Conduct of Research Services  | 4,617,000          | 10,180,000         | 14,797,000         |
| <b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>   | <b>487,000</b>     | <b>1,087,000</b>   | <b>1,574,000</b>   |
| Provision of Extension Services   | 487,000            | 1,087,000          | 1,574,000          |
| <b>Sub-total, Operations</b>  | <b>190,779,000</b> | <b>91,410,000</b>  | <b>282,189,000</b> |
| <b>Total Programs and Activities</b>  | <b>280,338,000</b> | <b>107,672,000</b> | <b>388,010,000</b> |

**PROJECT(S)****Locally-Funded Project(s)**

|   |   |                   |
|---|---|-------------------|
| Roofing of unfinished Auditorium                                    | 20,000,000  | 20,000,000        |
| Construction/Expansion/Rehabilitation of Academic Buildings         | 1,211,000   | 1,211,000         |
| Completion of Auditorium  | 10,000,000  | 10,000,000        |
| Repair of Facilities/Buildings in compliance with ISO Accreditation | 1,500,000   | 1,500,000         |
| Repair of One-Stop-Shop Building                                    | 700,000   | 700,000           |
| Perimeter Fencing   | 10,000,000  | 10,000,000        |
| Development and Construction of Commercial Building                 | 27,336,000  | 27,336,000        |
| Concreting of Road going to USMARC                                  | 7,500,000   | 7,500,000         |
| Installation of Fire Hydrants                                       | 2,000,000   | 2,000,000         |
| Publication of Books on Indigenous Knowledge                        | 2,000,000   | 2,000,000         |
| <b>Sub-total, Locally-Funded Project(s)</b>                         | <b>2,000,000</b>  | <b>80,247,000</b> |
| <b>Total Project(s)</b>   | <b>2,000,000</b>  | <b>82,247,000</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                                     | <b>P 280,338,000 P 109,672,000 P 80,247,000 P 470,257,000</b> |                   |

**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        | 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 |
|  | =====   |

## Q. REGION XIII - CARAGA

## Q.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  
=====

| <u>Current Operating Expenditures</u>        |                               |   |                            |                      |
|--|-------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>PROGRAMS</b>                              |                               |   |                            |                      |
| General Administration and Support           | P 12,761,000                  | P 6,224,000   | P                          | P 18,985,000         |
| Support to Operations                        | 26,000                        | 208,000   |                            | 234,000              |
| 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                 | 103,030,000          |
| <b>PROJECT(S)</b>                            |                               |   |                            |                      |
| Locally-Funded Project(s)                    |                               |   | 16,316,000                 | 16,316,000           |
| Total, Project(s)                            |                               |   | 16,316,000                 | 16,316,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 30,466,000</b>           | <b>P 49,221,000</b>   | <b>P 39,659,000</b>        | <b>P 119,346,000</b> |

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

| <u>Current Operating Expenditures</u>         |                               |   |                            |              |
|---|-------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                               |   |                            |              |
| General Administration and Support            |                               |   |                            |              |
| General Management and Supervision            | P 9,644,000                   | P 6,224,000   | P                          | P 15,868,000 |
| 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   |

|  |              |              |              |               |
|--|--------------|--------------|--------------|---------------|
| Support to Operations  |              |              |              |               |
| Auxiliary Services   | 26,000       | 208,000      |              | 234,000       |
| Sub-total, Support to Operations   | 26,000       | 208,000      |              | 234,000       |
| Operations   |              |              |              |               |
| MFO 1: HIGHER EDUCATION SERVICES   | 17,679,000   | 41,739,000   | 23,343,000   | 82,761,000    |
| 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    |
| Advanced Higher Education Services   |              | 400,000      |              | 400,000       |
| MFO 2: RESEARCH SERVICES   |              | 650,000      |              | 650,000       |
| Conduct of Research Services   |              | 650,000      |              | 650,000       |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |              | 400,000      |              | 400,000       |
| 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   |
| PROJECT(S)   |              |              |              |               |
| Locally-Funded Project(s)  |              |              |              |               |
| 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)   |              |              | 39,659,000   | 39,659,000    |
| 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 |

## Q.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         |
|--|-----------------------|---|--------------------|---------------|
| PROGRAMS                                     |                       |   |                    |               |
| General Administration and Support           | P 19,984,000          | P 17,649,000                                      | P                  | P 37,633,000  |
| 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   |
| PROJECT(S)                                   |                       |   |                    |               |
| 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    |
| TOTAL NEW APPROPRIATIONS                     | 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        |
|------------------------------------|-----------------------|---|--------------------|--------------|
| PROGRAMS                           |                       |   |                    |              |
| General Administration and Support |                       |   |                    |              |
| General Management and Supervision | P 12,101,000          | P 17,649,000                                      | P                  | P 29,750,000 |

|   |              |               |              |
|---|--------------|---------------|--------------|
| 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   |
| Operations  |              |               |              |
| NFO 1: HIGHER EDUCATION SERVICES  | 63,107,000   | 44,983,000    | 108,090,000  |
| Provision of Higher Education Services Including P25,694,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,870,000 for Tulong Dunong | 63,107,000   | 44,983,000    | 108,090,000  |
| NFO 2: ADVANCED EDUCATION SERVICES  | 30,000       | 414,000       | 444,000      |
| Provision of Advanced Education Services  | 30,000       | 414,000       | 444,000      |
| NFO 3: RESEARCH SERVICES  | 100,000      | 2,733,000     | 2,833,000    |
| Conduct of Research Services  | 100,000      | 2,733,000     | 2,833,000    |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES  | 100,000      | 798,000       | 898,000      |
| 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  |
| PROJECT(S)  |              |               |              |
| Locally-Funded Project(s)   |              |               |              |
| Construction of Administration Building   |              | 8,178,000     | 8,178,000    |
| Construction of College of Arts & Industrial Technovation Complex   |              | 4,000,000     | 4,000,000    |
| Construction of New State-of-the-Art University Library   |              | 10,000,000    | 10,000,000   |
| Construction/Expansion/Rehabilitation of Academic Buildings   |              | 14,466,000    | 14,466,000   |
| Repair of Gymnasium   |              | 1,850,000     | 1,850,000    |
| Construction of Multi-Purpose Building  |              | 10,000,000    | 10,000,000   |
| Establishment of Caraga Ecopark & Social Enterprise Development Center  |              | 3,000,000     | 3,000,000    |
| Publication of Books on Indigenous Knowledge  |              | 2,000,000     | 2,000,000    |
| Sub-total, Locally-Funded Project(s)  |              | 2,000,000     | 51,494,000   |
| Total Project(s)  |              | 2,000,000     | 53,494,000   |
| TOTAL NEW APPROPRIATIONS  | P 83,321,000 | P 68,577,000  | P 51,494,000 |
|   |              | P 203,392,000 |              |

## 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

812

Extraordinary and Miscellaneous Expenses

1,445

Professional Services

|  |         |
|--|---------|
| 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 |

## Q.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  
=====

|  | <u>Current Operating Expenditures</u> |   |                            |              |
|--|---------------------------------------|---|----------------------------|--------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| PROGRAMS                                     |                                       |   |                            |              |
| General Administration and Support           | P 34,834,000 P                        | 9,649,000 P   |                            | P 44,483,000 |
| 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)**

|                                 |          |                    |            |                   |
|---------------------------------|----------|--------------------|------------|-------------------|
| Locally-Funded Project(s)       |          |                    | 39,660,000 | 39,660,000        |
| Total, Project(s)               |          |                    | 39,660,000 | 39,660,000        |
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>P</b> | <b>119,531,000</b> | <b>P</b>   | <b>78,153,000</b> |
|                                 |          |                    |            |                   |

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

=====

**Current Operating Expenditures**

|  | <b>Personnel<br/>Services</b> | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> | <b>Total</b> |
|--|-------------------------------|---|----------------------------|--------------|
| <b>PROGRAMS</b>  |                               |   |                            |              |
| General Administration and Support   |                               |   |                            |              |
| General Management and Supervision   | P 25,866,000                  | P 9,649,000   | P                          | 35,515,000   |
| 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   |
| Operations   |                               |   |                            |              |
| MFO 1: HIGHER EDUCATION SERVICES   | 84,301,000                    | 62,746,000  |                            | 147,047,000  |
| 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 Tulung Dunang | 84,301,000                    | 62,746,000  |                            | 147,047,000  |
| MFO 2: ADVANCED EDUCATION SERVICES   | 164,000                       | 717,000   |                            | 881,000      |
| Provision of Advanced Education Services   | 164,000                       | 717,000   |                            | 881,000      |
| MFO 3: RESEARCH SERVICES   | 116,000                       | 2,562,000   |                            | 2,678,000    |
| Conduct of Research Services   | 116,000                       | 2,562,000   |                            | 2,678,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 116,000                       | 2,479,000   |                            | 2,595,000    |
| 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  |

**PROJECT(S)****Locally-Funded Project(s)**

|   |  |  |            |            |
|---|--|--|------------|------------|
| Upgrading of Infrastructure Projects-Academic Buildings |  |  | 27,879,000 | 27,879,000 |
|---|--|--|------------|------------|

|  |   |             |            |             |
|--|---|-------------|------------|-------------|
| Construction of Science Building in the<br>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 |
|--------------------------|---------|

**Q.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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|------------------------------------|-----------------------|---|--------------------|--------------|
| <b>PROGRAMS</b>                    |                       |   |                    |              |
| General Administration and Support | P 23,120,000          | P 14,821,000                                      |                    | P 37,941,000 |
| Operations                         | 90,819,000            | 59,878,000  |                    | 150,697,000  |



## GENERAL APPROPRIATIONS ACT, FY 2016

|  |               |              |                            |
|--|---------------|--------------|----------------------------|
| 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)                                   |               |              |                            |
| 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 Programs/Activities/Projects

## Current Operating Expenditures

|  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|--|-----------------------|---|--------------------|--------------|
| PROGRAMS   |                       |   |                    |              |
| General Administration and Support   |                       |   |                    |              |
| General Management and Supervision   | P 13,490,000          | P 14,821,000                                      |                    | P 28,311,000 |
| 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   |
| Operations   |                       |   |                    |              |
| MFO 1: HIGHER EDUCATION SERVICES   | 90,819,000            | 56,728,000  |                    | 147,547,000  |
| Provision of Higher Education Services Including P25,876,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P8,850,000 for Tulong Dunong | 90,819,000            | 56,728,000  |                    | 147,547,000  |
| MFO 2: ADVANCED EDUCATION SERVICES   |                       | 850,000   |                    | 850,000      |
| Provision of Advanced Education Services   |                       | 850,000   |                    | 850,000      |
| MFO 3: RESEARCH SERVICES   |                       | 1,300,000   |                    | 1,300,000    |
| Conduct of Research Services   |                       | 1,300,000   |                    | 1,300,000    |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                       | 1,000,000   |                    | 1,000,000    |
| 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 |

**PROJECT(S)****Locally-Funded Project(s)**

|  |            |            |
|--|------------|------------|
| Construction of Four (4) Storey Science Bld., (Phase 2)      | 1,000,000  | 1,000,000  |
| Improvement of College Building (Malimono Campus)            | 3,000,000  | 3,000,000  |
| Improvement of College Agriculture Bldg., (Mainit Campus)    | 3,000,000  | 3,000,000  |
| Completion of 2-Storey Admin Bldg., (Del Carmen Campus)      | 3,000,000  | 3,000,000  |
| Construction/Expansion/Rehabilitation of Academic Buildings  | 7,692,000  | 7,692,000  |
| Rehabilitation of Processing Laboratory at the Mainit Campus | 8,624,000  | 8,624,000  |
| Construction of Multi-Purpose Building (Phase 2)             | 20,000,000 | 20,000,000 |
| 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 |
| Monoraria                           | 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          |
| <b>Total Other Compensation for Specific Groups</b>    | <b>9,253</b>   |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 302            |
| PhilHealth Contributions                               | 840            |
| Employees Compensation Insurance Premiums              | 302            |
| Terminal Leave   | 414            |
| <b>Total Other Benefits</b>                            | <b>1,858</b>   |
| <b>Non-Permanent Positions</b>                         | <b>2,777</b>   |
| <b>Total Personnel Services</b>                        | <b>113,939</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b>  | <b>74,699</b>  |
| <b>Total Current Operating Expenditures</b>            | <b>188,638</b> |
| <b>Capital Outlays</b>                                 |                |
| Property, Plant and Equipment Outlay                   |                |
| Buildings and Other Structures                         | 46,316         |
| Machinery and Equipment Outlay                         | 3,734          |
| <b>Total Capital Outlays</b>                           | <b>50,050</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>        | <b>238,688</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                        | <b>238,688</b> |

## R. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

## R.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  
=====

|  | <u>Current Operating Expenditures</u> |   |                            |              |
|--|---------------------------------------|---|----------------------------|--------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                              |                                       |   |                            |              |
| General Administration and Support           | P 8,181,000                           | P 2,101,000   | P                          | P 10,282,000 |
| Support to Operations                        | 2,000                                 | 104,000   |                            | 106,000      |
| 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>                            |                                       |   |                            |              |
| Locally-Funded Project(s)                    |                                       |   | 38,620,000                 | 38,620,000   |
| Total, Project(s)                            |                                       |   | 38,620,000                 | 38,620,000   |
| <b>TOTAL NEW APPROPRIATIONS</b>              | P 17,284,000                          | P 14,932,000  | P 38,620,000               | P 70,836,000 |

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

|   | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---------------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |                                       |   |                            |              |
| General Administration and Support            |                                       |   |                            |              |
| General Management and Supervision            | P 5,999,000                           | P 2,101,000   | P                          | P 8,100,000  |
| 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   |
| Support to Operations                         |                                       |   |                            |              |

|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Auxiliary Services   | 2,000             | 104,000           | 106,000           |
| <b>Sub-total, Support to Operations</b>  | <b>2,000</b>      | <b>104,000</b>    | <b>106,000</b>    |
| <b>Operations</b>  |                   |                   |                   |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  | <b>9,034,000</b>  | <b>10,123,000</b> | <b>19,157,000</b> |
| 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        |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  | <b>67,000</b>     |                   | <b>67,000</b>     |
| Provision of Advanced Education Services   | 67,000            |                   | 67,000            |
| <b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>  |                   | <b>2,604,000</b>  | <b>2,604,000</b>  |
| Provision of Extension Services  |                   | 2,074,000         | 2,074,000         |
| Provision of Research Services   |                   | 530,000           | 530,000           |
| <b>Sub-total, Operations</b>   | <b>9,101,000</b>  | <b>12,727,000</b> | <b>21,828,000</b> |
| <b>Total Programs and Activities</b>   | <b>17,284,000</b> | <b>14,932,000</b> | <b>32,216,000</b> |

**PROJECT(S)****Locally-Funded Project(s)**

|   |  |                   |                   |
|---|--|-------------------|-------------------|
| Construction of Technology and Livelihood Education (TLE) Building with Complete Facilities |  | 4,500,000         | 4,500,000         |
| Construction of Science Lecture Hall  |  | 1,304,000         | 1,304,000         |
| Construction of College of Agriculture Building   |  | 3,000,000         | 3,000,000         |
| Construction of ICT Building  |  | 5,000,000         | 5,000,000         |
| Construction of College Library   |  | 4,500,000         | 4,500,000         |
| Construction/Repair/Rehabilitation of Academic Buildings                                    |  | 16,316,000        | 16,316,000        |
| Construction of Sports Complex  |  | 4,000,000         | 4,000,000         |
| <b>Sub-total, Locally-Funded Project(s)</b>   |  | <b>38,620,000</b> | <b>38,620,000</b> |
| <b>Total Project(s)</b>   |  | <b>38,620,000</b> | <b>38,620,000</b> |

**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              | 180   |
| 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         |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>14,932</b> |
| <b>Total Current Operating Expenditures</b>           | <b>32,216</b> |
| <b>Capital Outlays</b>                                |               |
| Property, Plant and Equipment Outlay                  |               |
| Buildings and Other Structures                        | 38,620        |
| <b>Total Capital Outlays</b>                          | <b>38,620</b> |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>70,836</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>70,836</b> |

## R.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

|  | <u>Current Operating Expenditures</u> |   |                            |                    |
|--|---------------------------------------|---|----------------------------|--------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>       |
| <b>PROGRAMS</b>                              |                                       |   |                            |                    |
| General Administration and Support           | P 15,571,000 P                        | 6,312,000 P   |                            | P 21,883,000       |
| Operations                                   | 28,536,000                            | 30,594,000  |                            | 59,130,000         |
| NFO 1: HIGHER EDUCATION SERVICES             | 28,536,000                            | 27,594,000  |                            | 56,130,000         |
| NFO 3: RESEARCH SERVICES                     |                                       | 1,500,000   |                            | 1,500,000          |
| NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |                                       | 1,500,000   |                            | 1,500,000          |
| <b>Total, Programs</b>                       | <b>44,107,000</b>                     | <b>36,906,000</b>   |                            | <b>81,013,000</b>  |
| <b>PROJECT(S)</b>                            |                                       |   |                            |                    |
| Locally-Funded Project(s)                    |                                       |   | 48,959,000                 | 48,959,000         |
| <b>Total, Project(s)</b>                     |                                       |   | <b>48,959,000</b>          | <b>48,959,000</b>  |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 44,107,000 P</b>                 | <b>36,906,000 P</b>   | <b>48,959,000 P</b>        | <b>129,972,000</b> |

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

=====

|                   |  | <u>Current Operating Expenditures</u> |   |                            |              |
|-------------------|--|---------------------------------------|---|----------------------------|--------------|
|                   |  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>   |  |                                       |   |                            |              |
|                   | General Administration and Support   |                                       |   |                            |              |
|                   | General Management and Supervision   | P 13,337,000                          | P 6,312,000   |                            | P 19,649,000 |
|                   | 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   |
|                   | Operations   |                                       |   |                            |              |
|                   | MFO 1: HIGHER EDUCATION SERVICES   | 28,536,000                            | 27,594,000  |                            | 56,130,000   |
|                   | Provision of Higher Education Services Including<br>P12,120,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P3,300,000 for<br>Tulong Dunong | 28,536,000                            | 27,594,000  |                            | 56,130,000   |
|                   | MFO 3: RESEARCH SERVICES   |                                       | 1,500,000   |                            | 1,500,000    |
|                   | Conduct of Research Services   |                                       | 1,500,000   |                            | 1,500,000    |
|                   | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                                       | 1,500,000   |                            | 1,500,000    |
|                   | 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   |
| <b>PROJECT(S)</b> |  |                                       |   |                            |              |
|                   | Locally-Funded Project(s)  |                                       |   |                            |              |
|                   | Major Renovation of Trade Technology<br>Building and Facilities  |                                       |   | 5,000,000                  | 5,000,000    |
|                   | Major Repair and Renovation of Education Building  |                                       |   | 12,000,000                 | 12,000,000   |
|                   | Major Repair of Santa Clara Dormitory  |                                       |   | 3,500,000                  | 3,500,000    |
|                   | Renovation/Upgrading of Library Building and Facilities  |                                       |   | 3,500,000                  | 3,500,000    |
|                   | Construction of Research and Extension Building  |                                       |   | 7,000,000                  | 7,000,000    |
|                   | Construction/Repair/Rehabilitation of<br>Academic Buildings  |                                       |   | 16,316,000                 | 16,316,000   |
|                   | 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)                           |              |              |              |               |
| <u>A. Programs/Locally-Funded Project(s)</u>  |              |              |              |               |
| 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      |              |              |              |               |
| Travelling 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 |

## R.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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays |
| PROGRAMS                           |                                |   | Total              |
| General Administration and Support | P 395,568,000                  | P 54,772,000                                      | P 450,340,000      |
| Support to Operations              | 60,466,000                     | 2,257,000   | 62,723,000         |
| 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         |

## GENERAL APPROPRIATIONS ACT, FY 2016

|  |                 |               |                 |
|--|-----------------|---------------|-----------------|
| 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)                                   |                 |               |                 |
| Locally-Funded Project(s)                    |                 | 2,000,000     | 84,381,000      |
| Total, Project(s)                            |                 | 2,000,000     | 84,381,000      |
| 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

| PROGRAMS                                      | Current Operating Expenditures |   |                    |               |
|---|--------------------------------|---|--------------------|---------------|
|   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| General Administration and Support            |                                |   |                    |               |
| General Management and Supervision            | P 320,712,000                  | P 54,772,000                                      | P                  | P 375,484,000 |
| Autonomous Region in Muslim Mindanao (ARMM)   | 320,712,000                    | 54,772,000  |                    | 375,484,000   |
| 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 - Maawan            | 23,520,000                     | 3,477,000   |                    | 26,997,000    |
| Mindanao State University - Sulu              | 18,912,000                     | 2,056,000   |                    | 20,968,000    |
| Administration of Personnel Benefits          | 74,856,000                     |   |                    | 74,856,000    |
| Autonomous Region in Muslim Mindanao (ARMM)   | 74,856,000                     |   |                    | 74,856,000    |
| Mindanao State University - Marawi            | 72,336,000                     |   |                    | 72,336,000    |
| Mindanao State University - Maawan            | 2,520,000                      |   |                    | 2,520,000     |
| Sub-total, General Administration and Support | 395,568,000                    | 54,772,000  |                    | 450,340,000   |
| Support to Operations                         |                                |   |                    |               |
| Auxiliary Services                            | 60,466,000                     | 2,257,000   |                    | 62,723,000    |
| Autonomous Region in Muslim Mindanao (ARMM)   | 60,466,000                     | 2,257,000   |                    | 62,723,000    |
| 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 - Maawan   | 2,271,000     | 123,000     | 2,394,000     |
| 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    |
| Operations   |               |             |               |
| MFO 1: HIGHER EDUCATION SERVICES   | 1,254,790,000 | 218,368,000 | 1,473,158,000 |
| 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 |
| Autonomous Region in Muslim Mindanao (ARMM)  | 1,254,790,000 | 218,368,000 | 1,473,158,000 |
| 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 - Maawan   | 35,924,000    | 4,361,000   | 40,285,000    |
| Mindanao State University - Sulu   | 88,833,000    | 12,514,000  | 101,347,000   |
| MFO 2: ADVANCED EDUCATION SERVICES   | 6,255,000     | 17,081,000  | 23,336,000    |
| 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    |
| MFO 3: RESEARCH SERVICES   | 54,779,000    | 2,956,000   | 57,735,000    |
| Conduct of Research Services   | 54,779,000    | 2,956,000   | 57,735,000    |
| Autonomous Region in Muslim Mindanao (ARMM)  | 54,779,000    | 2,956,000   | 57,735,000    |
| 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 - Maawan   | 17,852,000    | 265,000     | 18,117,000    |
| Mindanao State University - Sulu   | 4,579,000     | 428,000     | 5,007,000     |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | 20,753,000    | 1,501,000   | 22,254,000    |

|   |               |             |               |
|---|---------------|-------------|---------------|
| Provision of Extension Services             | 20,753,000    | 1,501,000   | 22,254,000    |
| Autonomous Region in Muslim Mindanao (ARMM) | 20,753,000    | 1,501,000   | 22,254,000    |
| 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    |
| Mindanao State University - Maawan          | 2,653,000     | 137,000     | 2,790,000     |
| 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 |

## PROJECT(S)

## Locally-Funded Project(s)

|  |           |           |
|--|-----------|-----------|
| Construction/Repair/Rehabilitation of<br>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 |
| Acquisition of Equipment for the Water System and Water<br>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 |
| Repair and Rehabilitation of Laboratory for Research<br>on Different Materials for Solar Energy Panels in<br>the College of Engineering Laboratory Building and<br>Acquisition of Laboratory and Other Equipment<br>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 |
| Development of Technologies for Organic Farming and<br>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 |
| Construction of Post-Harvest Laboratory Building and<br>Acquisition of Laboratory and Other Equipment -<br>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 |
| Construction of Agricultural Engineering Computer Room<br>and Acquisition of Geographical Information System (GIS)<br>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       |
| 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      |
| 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       |
| Improvement of Marine and Environmental Science Center - MSU - Naawan   | 10,000,000      | 10,000,000      |
| Autonomous Region in Muslim Mindanao (ARMM)   | 10,000,000      | 10,000,000      |
| Mindanao State University - Naawan  | 10,000,000      | 10,000,000      |
| 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      |
| Construction and Repair of College of Arts and Science 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       |
| 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      |
| Total Project(s)  | 2,000,000       | 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 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/Locally-Funded Project(s)           | 2,175,927 |
| TOTAL NEW APPROPRIATIONS                           | 2,175,927 |

## R.4. NSU-TAMI-TAMI 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

=====

| PROGRAMS                           | Current Operating Expenditures |   |                    |             |
|------------------------------------|--------------------------------|---|--------------------|-------------|
|                                    | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| General Administration and Support | P 47,222,000                   | P 8,646,000                                       | P                  | 55,868,000  |
| Support to Operations              | 22,614,000                     | 1,190,000   |                    | 23,804,000  |
| 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   |



## GENERAL APPROPRIATIONS ACT, FY 2016

|  |               |              |                            |
|--|---------------|--------------|----------------------------|
| 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                |
| PROJECT(S)                                   |               |              |                            |
| 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 27,105,000 P 402,150,000 |

## 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  |                       |   |                    |              |
| General Administration and Support  |                       |   |                    |              |
| General Management and Supervision  | P 39,020,000          | P 8,646,000                                       | P                  | P 47,666,000 |
| Administration of Personnel Benefits  | 8,202,000             |   |                    | 8,202,000    |
| Sub-total, General Administration and Support   | 47,222,000            | 8,646,000   |                    | 55,868,000   |
| Support to Operations   |                       |   |                    |              |
| Auxiliary Services  | 22,614,000            | 1,190,000   |                    | 23,804,000   |
| Sub-total, Support to Operations  | 22,614,000            | 1,190,000   |                    | 23,804,000   |
| Operations  |                       |   |                    |              |
| MFO 1: HIGHER EDUCATION SERVICES  | 222,012,000           | 50,818,000  |                    | 272,830,000  |
| Provision of Higher Education Services Including<br>P9,514,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation - ESGP-PA) and P300,000 for<br>Tulong Durong | 222,012,000           | 50,818,000  |                    | 272,830,000  |
| MFO 2: ADVANCED EDUCATION SERVICES  | 6,639,000             | 504,000   |                    | 7,143,000    |
| Provision of Advanced Education Services  | 6,639,000             | 504,000   |                    | 7,143,000    |
| MFO 3: RESEARCH SERVICES  | 7,122,000             | 2,461,000   |                    | 9,583,000    |
| Conduct of 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    |
| Provision of Extension Services   | 3,937,000             | 1,880,000   |                    | 5,817,000    |
| Sub-total, Operations   | 239,710,000           | 55,663,000  |                    | 295,373,000  |
| Total Programs and Activities   | 309,546,000           | 65,499,000  |                    | 375,045,000  |

**PROJECT(S)****Locally-Funded Project(s)**

|  |            |            |
|--|------------|------------|
| Repair of MSU Sitangkai Community High School  | 2,500,000  | 2,500,000  |
| Construction/Repair/Rehabilitation of Multi-Purpose Building in MSU-Tawi-Tawi Campus | 5,000,000  | 5,000,000  |
| Construction of 30 Classrooms, 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 27,105,000 | P 402,150,000 |
|--------------------------|---------------|--------------|--------------|---------------|

**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                                 | 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 |

## R.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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
| PROGRAMS                           |                                |   |                    |            |
| General Administration and Support | P 17,131,000                   | P 4,608,000                                       | P                  | 21,739,000 |
| 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)   |                       |   |                    |               |
| 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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| PROGRAMS   |                       |   |                    |               |
| General Administration and Support   |                       |   |                    |               |
| General Management and Supervision   | P 12,605,000          | P 4,608,000                                       | P                  | 17,213,000    |
| 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    |
| Operations   |                       |   |                    |               |
| MFO 1: HIGHER EDUCATION SERVICES   | 40,804,000            | 27,221,000  |                    | 68,025,000    |
| Provision of Higher Education Services Including<br>P13,332,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) and P5,000,000<br>for Tulong Dunong | 40,804,000            | 27,221,000  |                    | 68,025,000    |
| MFO 2: RESEARCH SERVICES   |                       | 630,000   |                    | 630,000       |
| Conduct of Research Services   |                       | 630,000   |                    | 630,000       |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |                       | 630,000   |                    | 630,000       |
| 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    |
| PROJECT(S)   |                       |   |                    |               |
| Locally-Funded Project(s)  |                       |   |                    |               |
| Major Repair/Rehabilitation of the School of Arts and<br>Science Building  |                       |   | 12,000,000         | 12,000,000    |
| ICT-MITHI  |                       |   | 18,085,000         | 18,085,000    |

|  |   |            |            |             |
|--|---|------------|------------|-------------|
| 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          | 46,401,000  |
|  |   |            | 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

|   |                |
|---|----------------|
| <b>Maintenance and Other Operating Expenses</b>       |                |
| 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          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>33,089</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>91,024</b>  |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 28,316         |
| Machinery and Equipment Outlay                        | 18,085         |
| <b>Total Capital Outlays</b>                          | <b>46,401</b>  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>137,425</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>137,425</b> |

**N.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**

=====

|                                    | <u>Current Operating Expenditures</u> |   |                    |              |
|------------------------------------|---------------------------------------|---|--------------------|--------------|
|                                    | Personnel<br>Services                 | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| <b>PROGRAMS</b>                    |                                       |   |                    |              |
| General Administration and Support | P 12,584,000 P                        | 6,523,000 P                                       |                    | P 19,107,000 |
| Operations                         | 31,654,000                            | 12,749,000  |                    | 44,403,000   |
| NFO 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)**

|                                 |          |                   |            |                   |
|---------------------------------|----------|-------------------|------------|-------------------|
| Locally-Funded Project(s)       |          |                   | 46,102,000 | 46,102,000        |
| Total, Project(s)               |          |                   | 46,102,000 | 46,102,000        |
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>P</b> | <b>44,238,000</b> | <b>P</b>   | <b>19,272,000</b> |
|                                 |          |                   |            |                   |

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

|   | <b>Personnel<br/>Services</b> | <b>Maintenance<br/>and Other<br/>Operating<br/>Expenses</b> | <b>Capital<br/>Outlays</b> | <b>Total</b> |
|---|-------------------------------|---|----------------------------|--------------|
| <b>PROGRAMS</b>   |                               |   |                            |              |
| General Administration and Support  |                               |   |                            |              |
| General Management and Supervision  | P                             | 9,924,000   | P                          | 6,523,000    |
| Administration of Personnel Benefits  |                               | 2,660,000   |                            | 2,660,000    |
| Sub-total, General Administration and Support   |                               | 12,584,000  |                            | 6,523,000    |
| Operations  |                               |   |                            |              |
| MFO 1: HIGHER EDUCATION SERVICES  |                               | 31,654,000  |                            | 12,749,000   |
| Provision of Higher Education Services Including<br>P9,514,000 for Scholarships of Poor and Deserving<br>Students (Expanded Students' Grants-In-Aid Program<br>for Poverty Alleviation-ESGP-PA) |                               | 31,654,000  |                            | 12,749,000   |
| Sub-total, Operations   |                               | 31,654,000  |                            | 12,749,000   |
| Total Programs and Activities   |                               | 44,238,000  |                            | 19,272,000   |

**PROJECT(S)**

|   |          |                   |            |                   |
|---|----------|-------------------|------------|-------------------|
| Locally-Funded Project(s)                                   |          |                   |            |                   |
| Upgrading of Instructional Facilities                       |          |                   | 15,300,000 | 15,300,000        |
| Reforestation Projects                                      |          |                   | 14,486,000 | 14,486,000        |
| Construction/Repair/Rehabilitation of<br>Academic Buildings |          |                   | 1,316,000  | 1,316,000         |
| 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        |
| <b>TOTAL NEW APPROPRIATIONS</b>                             | <b>P</b> | <b>44,238,000</b> | <b>P</b>   | <b>19,272,000</b> |
|   |          |                   |            |                   |

**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 |
|  | -----   |

**Special Provision(s) Applicable to the State Universities and Colleges:**

1. **Tuition Fees and School Charges.** SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292. In consonance with the policies enumerated under said law, all SUCs shall ensure that fees and charges collected are at such rates that would implement a cost recovery program and a socialized scheme of tuition and school fees in order to democratize access to education by poor and deserving students.

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank: PROVIDED, That where there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP Circular No. 110 dated June 14, 1996.

Said income, including the amounts appropriated herein, shall be used primarily for programs and projects that directly support the core mandate of SUCs and creation of additional positions as well as payment of magna carta benefits of public health workers subject to guidelines issued by the DBM. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

Disbursements or expenditures by the SUCs in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The presidents of SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs websites.

2. **Hospital Income.** In addition to the amounts appropriated herein, all income generated from the operations of the University of the Philippines-Philippine General Hospital (UP-PGH), the Western Visayas State University (WVSU) Hospital, and such other hospitals or medical centers under SUCs, shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlays requirements: PROVIDED, That at least twenty five percent (25%) of the said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospitals in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The presidents of the SUCs and their web administrators or equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs websites.

3. **Income from Intellectual Property.** Income derived from the sale, marketing and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293.

4. **Expanded Students' Grants-in-Aid Program for Poverty Alleviation.** The amounts appropriated herein for the Expanded Students' Grants-in-Aid Program for Poverty Alleviation shall be used for the tertiary education of poor and deserving students. The program shall cover only SUCs with course offerings aligned with the priorities of the government in key growth areas, such as, semiconductor and electronics, business process outsourcing, tourism, agriculture and fisheries, general infrastructure, and other priority manufacturing industries.

The SUCs shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of beneficiaries. The presidents of the SUCs and their web administrators or equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the SUCs websites.

Implementation of this provision shall be subject to the CHED, DBM, DSMD, DOLE and Philippine Association of State Universities and Colleges JMC No. 2014-1 dated February 3, 2014 and other pertinent guidelines issued by the agencies concerned.

5. **Tulong Dunong Program.** The amount appropriated herein for the implementation of the Tulong Dunong Program shall be used exclusively for the grant of financial assistance to qualified and deserving students.

The SUCs shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of beneficiaries. The Presidents of the SUCs and their web administrators or equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the SUCs website.

Implementation of this provision shall be subject to guidelines as may be issued for the purpose.

6. **SUCs Programs or Course Offerings.** SUCs shall maintain only programs and courses that directly support their core mandate and may open only new programs and courses aligned with global innovation platforms of science, technology, engineering, agri-fisheries and mathematics as well as the priorities of the government in key growth areas, such as semi-conductor and electronics, business process outsourcing, tourism, general infrastructure and other priority manufacturing industries, subject to the approval of their governing boards and the CHED in accordance with R.A. No. 8292: PROVIDED, That funding requirements of new programs or courses shall be charged against internally-generated income.

7. **Support to Senior High School Implementation.** To help ensure a smooth transition to K to 12, and to strengthen the partnership between Basic Education and Higher Education, SUCs are allowed to operate Senior High Schools (SHS) for the K to 12 transition period, from SY 2016-2017 to SY 2020-2021: PROVIDED, That the SUC: (1) is located in an area of low SHS supply, as determined by mapping jointly conducted by DepEd, CHED and PIDG; (2) offers a Track/Strand in line with its mandate and teaching strength and according to the number of seats in line with its capacity; (3) secures an endorsement from CHED to offer SHS; (4) secures a permit from DepEd to operate SHS; and (5) conforms to the guidelines set by the CHED in its operations. Costs not covered by the DepEd Voucher Program may be borne by the participating institutions.

8. **Program of Receipts and Expenditures.** SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their Program of Receipts and Expenditures (PREs) for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally generated income and the proposed appropriations under the FY 2016 National Expenditure Program; and (iii) proposed expenditures.

9. **Unified Priority Research Agenda.** The amounts appropriated herein for new research and development projects under the SUCs budgets shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (2011-2016).

The Presidents of the SUCs and their web administrators or equivalent shall be responsible for ensuring that the annual report on the utilization of funds, including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the SUCs websites.

10. **Creation, Conversion or Reclassification of Positions.** SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or when funded through the abolition of vacant positions in accordance with DBM Circular Letter No. 2004-7 dated March 25, 2004. SUCs shall likewise observe the following: (i) the number of positions to be created shall be at least the same number of positions abolished; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) no increase in the total Personnel Services of the SUC.

11. **Laboratory Classes of SUCs.** SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. Each SUC shall maintain not more than One Thousand (1,000) students in their laboratory classes for the period of the K to 12 transition, from SY 2016-2017 to 2020-2021, after which they shall be allowed to maintain not more than Seven Hundred Fifty (750) students, permanently adding Grades 11 and 12 to their Laboratory School, consistent with Republic Act No. 10533, with one (1) teacher for every twenty-five (25) students. Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

12. **Allocation of Maintenance and Other Operating Expenses.** The allocation of MOOE for SUCs shall be computed in accordance with the Normative Funding Scheme prescribed under DBM-CHED Joint Circular No. 2 dated August 3, 2004.

13. **Release of Funds for Branches of SUCs.** SUCs shall release the allocations identified in the PREs directly to their branches without any reduction by the main campus.

14. **Regularization of Qualified Part-Time Faculty.** In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual/part-time faculty.

15. **Inclusion of Environment and Culture in the Curriculum.** SUCs shall ensure that Climate Change, Disaster Risk Reduction and Management, and Environmental Awareness and Protection are integrated in the school curricula, including the National Service Training Program (NSTP). Indigenous Knowledge Systems pertaining to Agriculture, Environment and Cultural Heritage, both tangible and intangible, shall further be taught and promoted.

16. **Mapping and Inventory of Biodiversity.** The SUCs, in coordination with the LGUs, shall include in their research program the mapping and inventory of the biodiversity of the province where the main campus of the SUC is located. The DENR shall provide the necessary technical assistance to the SUCs.

17. **Practicum Training of Students.** SUCs are authorized to avail of the voluntary services of their students in Academic, Research, Extension and Administrative matters as part of practicum training subject to payment of at least Twenty Five Pesos (P25) per hour.

18. **National Greening Program (NGP) of SUCs.** All SUCs shall coordinate with the Department of Environment and Natural Resources (DENR) for the establishment of nurseries including Clonal Nurseries, the conduct of Forest Research, and Mangrove Reforestation Activities and other similar activities within the scope of the National Greening Program.

19. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities enumerated hereunder in the indicated amounts and conditions.

| <u>Current Operating Expenditures</u>  |                               |   |                            |                      |
|--|-------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| <b>A. University of the Philippines System<br/>(The National University)</b> | 7,032,258,000                 | 2,772,740,000   | 2,005,170,000              | 11,810,168,000       |
| <b>B. NATIONAL CAPITAL REGION (NCR)</b>                                      |                               |   |                            |                      |
| B.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        |
| B.2. Marikina Polytechnic College  | 72,677,000                    | 21,505,000  | 16,315,000                 | 110,497,000          |
| B.3. Philippine Normal University  | 314,359,000                   | 182,126,000   | 264,398,000                | 760,883,000          |
| B.4. Philippine State College of Aeronautics                                 | 64,646,000                    | 25,026,000  | 40,000,000                 | 129,672,000          |
| B.5. Polytechnic University of the Philippines                               | 812,563,000                   | 246,531,000   | 104,606,000                | 1,163,700,000        |
| B.6. Rizal Technological University  | 200,232,000                   | 123,684,000   | 67,213,000                 | 391,129,000          |
| B.7. Technological University of the Philippines                             | 438,853,000                   | 106,427,000   | 64,554,000                 | 609,834,000          |
| <b>Sub Total, NATIONAL CAPITAL REGION (NCR)</b>                              | <b>2,038,516,000</b>          | <b>765,345,000</b>  | <b>614,621,000</b>         | <b>3,418,482,000</b> |
| <b>C. REGION I - ILOCOS</b>  |                               |   |                            |                      |
| C.1. Don Mariano Marcos Memorial State University                            | 496,416,000                   | 141,064,000   | 102,166,000                | 739,646,000          |
| C.2. Ilocos Sur Polytechnic State College                                    | 115,639,000                   | 36,650,000  | 47,431,000                 | 199,720,000          |
| C.3. Mariano Marcos State University   | 361,061,000                   | 144,605,000   | 88,771,000                 | 594,437,000          |
| C.4. North Luzon Philippines State College                                   | 21,849,000                    | 16,384,000  | 44,978,000                 | 83,211,000           |
| C.5. Pangasinan State University   | 260,413,000                   | 119,622,000   | 57,174,000                 | 437,209,000          |
| C.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>D. CORDILLERA ADMINISTRATIVE REGION (CAR)</b>                             |                               |   |                            |                      |
| D.1. Abra State Institute of Science and Technology                          | 90,192,000                    | 29,009,000  | 43,605,000                 | 162,806,000          |
| D.2. Apayao State College  | 46,461,000                    | 29,397,000  | 50,980,000                 | 126,838,000          |
| D.3. Benguet State University  | 307,343,000                   | 103,698,000   | 79,272,000                 | 490,313,000          |
| D.4. Ifugao State University   | 131,833,000                   | 56,916,000  | 57,962,000                 | 246,711,000          |

|  |                      |                    |                    |                      |
|--|----------------------|--------------------|--------------------|----------------------|
| D.5. Kalinga State University                            | 87,260,000           | 34,786,000         | 54,486,000         | 176,532,000          |
| D.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>E. REGION II - CAGAYAN VALLEY</b>                     |                      |                    |                    |                      |
| E.1. Batanes State College                               | 19,402,000           | 7,888,000          | 45,816,000         | 73,106,000           |
| E.2. Cagayan State University                            | 340,545,000          | 119,333,000        | 22,126,000         | 482,004,000          |
| E.3. Isabela State University                            | 467,958,000          | 140,962,000        | 98,758,000         | 707,678,000          |
| E.4. Nueva Vizcaya State University                      | 230,207,000          | 66,431,000         | 83,306,000         | 379,944,000          |
| E.5. Quirino 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>F. REGION III - CENTRAL LUZON</b>                     |                      |                    |                    |                      |
| F.1. Aurora State College of Technology                  | 39,134,000           | 28,570,000         | 60,816,000         | 128,520,000          |
| F.2. Bataan Peninsula State University                   | 172,829,000          | 89,028,000         | 58,080,000         | 319,937,000          |
| F.3. Bulacan Agricultural State College                  | 52,635,000           | 24,439,000         | 44,460,000         | 121,534,000          |
| F.4. Bulacan State University                            | 250,116,000          | 153,380,000        | 25,000,000         | 428,496,000          |
| F.5. Central Luzon State University                      | 374,945,000          | 198,072,000        | 104,797,000        | 677,814,000          |
| F.6. Don Honorio Ventura Technological State University  | 132,256,000          | 48,250,000         | 60,300,000         | 240,806,000          |
| F.7. Nueva Ecija University of Science and Technology    | 208,421,000          | 76,181,000         | 51,024,000         | 335,626,000          |
| F.8. Pampanga State Agricultural University              | 114,444,000          | 36,680,000         | 51,705,000         | 202,829,000          |
| F.9. Philippine Merchant Marine Academy                  | 68,072,000           | 80,166,000         | 36,316,000         | 184,554,000          |
| F.10. Ramon Magsaysay Technological University           | 110,006,000          | 38,440,000         | 52,542,000         | 200,988,000          |
| F.11. Tarlac College of Agriculture                      | 112,364,000          | 58,251,000         | 67,666,000         | 238,281,000          |
| F.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>G. REGION IV A - CALABARZON</b>                       |                      |                    |                    |                      |
| G.1. Batangas State University                           | 217,193,000          | 158,280,000        | 73,000,000         | 448,473,000          |
| G.2. Cavite State University                             | 230,778,000          | 136,012,000        | 104,877,000        | 471,667,000          |
| G.3. Laguna State Polytechnic University                 | 183,916,000          | 105,922,000        | 42,890,000         | 332,728,000          |

|   |               |             |             |               |
|---|---------------|-------------|-------------|---------------|
| G.4. Southern Luzon State University  | 144,100,000   | 115,005,000 | 80,206,000  | 339,311,000   |
| G.5. University of Rizal System   | 261,845,000   | 72,881,000  | 52,924,000  | 387,650,000   |
| Sub Total, REGION IV A - CALABARZON   | 1,037,832,000 | 588,100,000 | 353,897,000 | 1,979,829,000 |
| H. REGION IV B - MIMAROPA   |               |             |             |               |
| H.1. Marinduque State College   | 67,678,000    | 44,980,000  | 42,316,000  | 154,974,000   |
| H.2. Mindoro State University   | 85,213,000    | 61,356,000  | 81,339,000  | 227,908,000   |
| H.3. Occidental Mindoro State College   | 113,466,000   | 67,937,000  | 61,668,000  | 243,071,000   |
| H.4. Palawan State University   | 182,227,000   | 92,441,000  | 73,809,000  | 348,477,000   |
| H.5. Romblon State University   | 124,323,000   | 57,192,000  | 44,200,000  | 225,715,000   |
| H.6. Western Philippines University   | 117,471,000   | 68,089,000  | 45,275,000  | 230,835,000   |
| Sub Total, REGION IV B - MIMAROPA   | 690,378,000   | 391,995,000 | 348,607,000 | 1,430,980,000 |
| Sub Total, REGION IV  | 1,728,210,000 | 980,095,000 | 702,504,000 | 3,410,809,000 |
| I. REGION V - BICOL   |               |             |             |               |
| I.1. Bicol State College of Applied Sciences and Technology                           | 54,068,000    | 33,756,000  | 39,941,000  | 127,765,000   |
| I.2. Bicol University   | 417,089,000   | 220,790,000 | 118,938,000 | 756,817,000   |
| I.3. Camarines Norte State College  | 137,344,000   | 50,301,000  | 59,650,000  | 247,295,000   |
| I.4. Camarines Sur Polytechnic Colleges   | 46,145,000    | 53,619,000  | 52,156,000  | 151,920,000   |
| I.5. Catanduanes State University   | 177,985,000   | 59,228,000  | 63,019,000  | 300,232,000   |
| I.6. Central Bicol State University of Agriculture                                    | 187,130,000   | 109,993,000 | 79,360,000  | 376,483,000   |
| I.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   |
| I.8. Partido State University   | 124,376,000   | 66,960,000  | 52,710,000  | 244,046,000   |
| I.9. Sorsogon State College   | 114,735,000   | 91,243,000  | 53,990,000  | 259,968,000   |
| Sub Total, REGION V - BICOL   | 1,304,506,000 | 722,362,000 | 558,205,000 | 2,585,073,000 |
| J. REGION VI - WESTERN VISAYAS  |               |             |             |               |
| J.1. Aklan State University   | 195,079,000   | 71,652,000  | 24,100,000  | 290,831,000   |
| J.2. Capiz State University   | 316,504,000   | 86,593,000  | 45,435,000  | 448,532,000   |
| J.3. Carlos C. Nilado Memorial State College  | 124,103,000   | 68,305,000  | 54,748,000  | 247,156,000   |
| J.4. Central Philippines State University   | 48,489,000    | 39,486,000  | 39,979,000  | 127,954,000   |



|  |                      |                    |                    |                      |
|--|----------------------|--------------------|--------------------|----------------------|
| J.5. Guimaras State College                                  | 33,845,000           | 16,013,000         | 38,612,000         | 88,470,000           |
| J.6. Iloilo Science and Technology University                | 237,023,000          | 100,563,000        | 67,370,000         | 404,956,000          |
| J.7. Iloilo State University of Science and Technology       | 147,740,000          | 31,117,000         | 33,133,000         | 211,990,000          |
| J.8. Northern Iloilo State University                        | 194,135,000          | 44,969,000         | 36,303,000         | 275,407,000          |
| J.9. Northern Negros State College of Science and Technology | 31,536,000           | 32,755,000         | 40,215,000         | 104,506,000          |
| J.10. University of Antique                                  | 106,652,000          | 50,584,000         | 35,221,000         | 192,457,000          |
| J.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>K. REGION VII - CENTRAL VISAYAS</b>                       |                      |                    |                    |                      |
| K.1. Bohol Island State University                           | 133,861,000          | 102,866,000        | 66,579,000         | 303,306,000          |
| K.2. Cebu Normal University                                  | 99,012,000           | 122,374,000        | 84,981,000         | 306,367,000          |
| K.3. Cebu Technological University                           | 314,260,000          | 196,049,000        | 88,047,000         | 598,356,000          |
| K.4. Negros Oriental State University                        | 166,809,000          | 106,274,000        | 58,740,000         | 331,823,000          |
| K.5. Siquijor State College                                  | 36,461,000           | 26,802,000         | 36,778,000         | 100,041,000          |
| <b>Sub Total, REGION VII - CENTRAL VISAYAS</b>               | <b>750,403,000</b>   | <b>554,365,000</b> | <b>335,125,000</b> | <b>1,639,893,000</b> |
| <b>L. REGION VIII - EASTERN VISAYAS</b>                      |                      |                    |                    |                      |
| L.1. Eastern Samar State University                          | 202,104,000          | 71,851,000         | 62,185,000         | 336,140,000          |
| L.2. Eastern Visayas State University                        | 216,111,000          | 57,303,000         | 84,172,000         | 357,586,000          |
| L.3. Leyte Normal University                                 | 92,743,000           | 60,217,000         | 61,316,000         | 214,276,000          |
| L.4. Naval State University                                  | 84,466,000           | 46,375,000         | 49,824,000         | 180,665,000          |
| L.5. Northwest Samar State University                        | 82,787,000           | 33,260,000         | 65,395,000         | 181,442,000          |
| L.6. Palompon Polytechnic State University                   | 84,316,000           | 18,907,000         | 40,457,000         | 143,680,000          |
| L.7. Samar State University                                  | 116,336,000          | 40,769,000         | 62,918,000         | 220,023,000          |
| L.8. Southern Leyte State University                         | 141,648,000          | 54,446,000         | 54,887,000         | 250,981,000          |
| L.9. University of Eastern Philippines                       | 248,792,000          | 64,329,000         | 52,410,000         | 365,531,000          |
| L.10. Visayas State University                               | 343,497,000          | 139,758,000        | 99,330,000         | 582,585,000          |
| <b>Sub Total, REGION VIII - EASTERN VISAYAS</b>              | <b>1,612,800,000</b> | <b>587,215,000</b> | <b>632,894,000</b> | <b>2,832,909,000</b> |

**M. REGION IX - ZAMBOANGA PENINSULA**

|  |                    |                    |                    |                      |
|--|--------------------|--------------------|--------------------|----------------------|
| M.1. J. H. Cerilles State College                              | 71,181,000         | 41,964,000         | 48,151,000         | 161,296,000          |
| M.2. Jose Rizal Memorial State University                      | 188,855,000        | 104,476,000        | 55,068,000         | 348,339,000          |
| M.3. Western Mindanao State University                         | 287,532,000        | 147,490,000        | 54,678,000         | 489,700,000          |
| M.4. Zamboanga City State Polytechnic College                  | 83,639,000         | 33,476,000         | 45,138,000         | 162,245,000          |
| M.5. Zamboanga State College of Marine Sciences and Technology | 85,519,000         | 36,321,000         | 36,640,000         | 158,480,000          |
| <b>Sub Total, REGION IX - ZAMBOANGA PENINSULA</b>              | <b>716,726,000</b> | <b>363,727,000</b> | <b>239,607,000</b> | <b>1,320,060,000</b> |

**N. REGION X - NORTHERN MINDANAO**

|  |                      |                    |                    |                      |
|--|----------------------|--------------------|--------------------|----------------------|
| N.1. Bukidnon State University                                     | 96,721,000           | 71,190,000         | 52,335,000         | 220,246,000          |
| N.2. Camiguin Polytechnic State College                            | 32,374,000           | 23,691,000         | 36,602,000         | 92,667,000           |
| N.3. Central Mindanao University                                   | 286,356,000          | 123,256,000        | 92,322,000         | 501,934,000          |
| N.4. Mindanao University of Science and Technology                 | 117,144,000          | 92,843,000         | 83,399,000         | 293,386,000          |
| N.5. MSU-Iligan Institute of Technology                            | 448,771,000          | 259,289,000        | 211,274,000        | 919,334,000          |
| N.6. Misamis Oriental State College of Agriculture and Technology  | 38,176,000           | 25,418,000         | 39,675,000         | 103,269,000          |
| N.7. Northwestern Mindanao State College of Science and Technology | 20,454,000           | 10,310,000         | 85,822,000         | 116,586,000          |
| <b>Sub Total, REGION X - NORTHERN MINDANAO</b>                     | <b>1,039,996,000</b> | <b>605,997,000</b> | <b>601,429,000</b> | <b>2,247,422,000</b> |

**O. REGION XI - DAVAO REGION**

|   |                    |                    |                    |                      |
|---|--------------------|--------------------|--------------------|----------------------|
| O.1. Compostela Valley State College  | 29,225,000         | 22,567,000         | 38,516,000         | 90,308,000           |
| O.2. Davao del Norte State College  | 41,178,000         | 38,206,000         | 48,058,000         | 127,442,000          |
| O.3. Davao Oriental State College of Science and Technology                         | 53,900,000         | 85,317,000         | 61,398,000         | 200,607,000          |
| O.4. Southern Philippines Agri-Business and Marine and Aquatic School of Technology | 41,159,000         | 41,378,000         | 48,638,000         | 131,175,000          |
| O.5. University of Southeastern Philippines   | 193,206,000        | 173,816,000        | 98,992,000         | 466,014,000          |
| <b>Sub Total, REGION XI - DAVAO</b>   | <b>358,668,000</b> | <b>361,284,000</b> | <b>295,594,000</b> | <b>1,015,546,000</b> |

**P. REGION XII - SOCCSKSARGEN**

|  |                    |                    |                    |                      |
|--|--------------------|--------------------|--------------------|----------------------|
| P.1. Cotabato State University                             | 77,143,000         | 37,815,000         | 53,707,000         | 168,665,000          |
| P.2. Cotabato Foundation College of Science and Technology | 71,427,000         | 34,733,000         | 40,516,000         | 146,676,000          |
| P.3. Sultan Kudarat State University                       | 117,737,000        | 51,793,000         | 65,324,000         | 234,854,000          |
| P.4. University of Southern Mindanao                       | 280,338,000        | 109,672,000        | 80,247,000         | 470,257,000          |
| <b>Sub Total, REGION XII - SOCCSKSARGEN</b>                | <b>546,645,000</b> | <b>234,013,000</b> | <b>239,794,000</b> | <b>1,020,452,000</b> |



**Q. REGION XIII - CARAGA REGION**

|   |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|
| Q.1. Agusan del Sur State College of Agriculture and Technology | 30,466,000         | 49,221,000         | 39,659,000         | 119,346,000        |
| Q.2. Caraga State University                                    | 83,321,000         | 68,577,000         | 51,494,000         | 203,392,000        |
| Q.3. Surigao del Sur State University                           | 119,531,000        | 78,153,000         | 39,660,000         | 237,344,000        |
| Q.4. Surigao State College of Technology                        | 113,939,000        | 74,699,000         | 50,050,000         | 238,688,000        |
| <b>Sub Total, REGION XIII - CARAGA</b>                          | <b>347,257,000</b> | <b>270,650,000</b> | <b>180,863,000</b> | <b>798,770,000</b> |

**R. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)**

|  |                        |                        |                        |                        |
|--|------------------------|------------------------|------------------------|------------------------|
| R.1. Adiong Memorial Polytechnic State College                   | 17,284,000             | 14,932,000             | 38,620,000             | 70,836,000             |
| R.2. Basilan State College                                       | 44,107,000             | 36,906,000             | 48,959,000             | 129,972,000            |
| R.3. Mindanao State University                                   | 1,792,611,000          | 298,935,000            | 84,381,000             | 2,175,927,000          |
| R.4. MSU-Tawi-Tawi College of Technology and Oceanography        | 309,546,000            | 65,499,000             | 27,105,000             | 402,150,000            |
| R.5. Sulu State College  | 57,935,000             | 33,089,000             | 46,401,000             | 137,425,000            |
| R.6. Tawi-Tawi Regional Agricultural College                     | 44,238,000             | 19,272,000             | 46,102,000             | 109,612,000            |
| <b>Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)</b>    | <b>2,265,721,000</b>   | <b>468,633,000</b>     | <b>291,568,000</b>     | <b>3,025,922,000</b>   |
| <b>TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES</b> | <b>P26,916,021,000</b> | <b>P11,518,629,000</b> | <b>P 8,980,077,000</b> | <b>P47,414,727,000</b> |