

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION (NCR)

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 237,040,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 38,988,000	P 36,962,000	P	P 75,950,000
2000000000000000	Support to Operations	4,660,000	1,190,000		5,850,000
3000000000000000	Operations	105,987,000	9,161,000		115,148,000
	Total, Programs	149,635,000	47,313,000		196,948,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			40,092,000	40,092,000
	Total, Project(s)			40,092,000	40,092,000
	TOTAL NEW APPROPRIATIONS	P 149,635,000	P 47,313,000	P 40,092,000	P 237,040,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,732,000	P 36,962,000		P 54,694,000
100000100002000	Administration of Personnel Benefits	21,256,000			21,256,000
	Sub-total, General Administration and Support	38,988,000	36,962,000		75,950,000
2000000000000000	Support to Operations				

2 GENERAL APPROPRIATIONS ACT, FY 2018

200000100001000	Auxiliary Services	4,660,000	1,190,000		5,850,000
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	Sub-total, Support to Operations	4,660,000	1,190,000		5,850,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	92,697,000	4,781,000	40,092,000	137,570,000
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3101000000000000	HIGHER EDUCATION PROGRAM	92,697,000	4,781,000	40,092,000	137,570,000
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310100100001000	Provision of Higher Education Services	92,697,000	4,781,000		97,478,000
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	Projects				
	Locally-Funded Project(s)				
310100200002000	Rehabilitation and Repainting of EARIST Building Exteriors			10,896,000	10,896,000
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310100200003000	Application of Green Technology to EARIST Buildings			19,196,000	19,196,000
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310100200004000	Construction/Repair/Rehabilitation of Academic Buildings			5,000,000	5,000,000
				-----	-----
310100200005000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			40,092,000	40,092,000
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	Sub-total, Projects			40,092,000	40,092,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,889,000	2,407,000		6,296,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	2,703,000	485,000		3,188,000
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320100100001000	Provision of Advanced Education Services	2,703,000	485,000		3,188,000
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3202000000000000	RESEARCH PROGRAM	1,186,000	1,922,000		3,108,000
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320200100001000	Conduct of Research Services	1,186,000	1,922,000		3,108,000
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3300000000000000	00 : Community engagement increased	9,401,000	1,973,000		11,374,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	1,973,000		11,374,000
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330100100001000	Provision of Extension Services	9,401,000	1,973,000		11,374,000
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	Sub-total, Operations	105,987,000	9,161,000	40,092,000	155,240,000
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TOTAL NEW APPROPRIATIONS		P 149,635,000	P 47,313,000	P 40,092,000	P 237,040,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 95,700

Total Permanent Positions 95,700

Other Compensation Common to All

Personnel Economic Relief Allowance 6,768

Representation Allowance 108

Transportation Allowance 108

Clothing and Uniform Allowance 1,410

Honoraria 2,008

Mid-Year Bonus - Civilian 7,975

Year End Bonus 7,975

Cash Gift 1,410

Step Increment 238

Productivity Enhancement Incentive 1,410

Total Other Compensation Common to All 29,410

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 60

Lump-sum for filling of Positions - Civilian 16,440

Total Other Compensation for Specific Groups 16,500

Other Benefits

PAG-IBIG Contributions 339

PhilHealth Contributions 1,019

Employees Compensation Insurance Premiums 339

Retirement Gratuity 3,972

Terminal Leave 844

Total Other Benefits 6,513

Non-Permanent Positions

1,512

Total Personnel Services 149,635

Maintenance and Other Operating Expenses

Traveling Expenses 1,424

Training and Scholarship Expenses 1,760

Supplies and Materials Expenses 11,631

Utility Expenses 29,147

Communication Expenses 832

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses 110

Professional Services 355

4 GENERAL APPROPRIATIONS ACT, FY 2018

Repairs and Maintenance	664
Taxes, Insurance Premiums and Other Fees	301
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	129
Representation Expenses	515
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	50

Total Maintenance and Other Operating Expenses	47,313

Total Current Operating Expenditures	196,948

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,092
Machinery and Equipment Outlay	5,000

Total Capital Outlays	40,092

Total Programs/Locally-Funded Project(s)	237,040

TOTAL NEW APPROPRIATIONS	237,040
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A. 2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 179,201,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 31,642,000	P 7,878,000	P	P 39,520,000
3000000000000000	Operations	49,912,000	13,157,000		63,069,000
	Total, Programs	81,554,000	21,035,000		102,589,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			76,612,000	76,612,000
	Total, Project(s)			76,612,000	76,612,000
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	TOTAL NEW APPROPRIATIONS	P 81,554,000	P 21,035,000	P 76,612,000	P 179,201,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 22,885,000	P 7,878,000		P 30,763,000
10000100002000	Administration of Personnel Benefits	8,757,000			8,757,000
Sub-total, General Administration and Support		31,642,000	7,878,000		39,520,000
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	49,912,000	13,157,000	76,612,000	139,681,000
31010000000000	HIGHER EDUCATION PROGRAM	49,912,000	13,157,000	76,612,000	139,681,000
310100100001000	Provision of Higher Education Services including P300,000 for Tulong- Dunong	49,912,000	13,157,000		63,069,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Civil Technology Building - Phase 2			31,453,000	31,453,000
310100200002000	Construction of Library Building - Phase 2			35,159,000	35,159,000
310100200005000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				76,612,000	76,612,000
Sub-total, Projects				76,612,000	76,612,000
Sub-total, Operations		49,912,000	13,157,000	76,612,000	139,681,000
TOTAL NEW APPROPRIATIONS		P 81,554,000	P 21,035,000	P 76,612,000	P 179,201,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

53,520

Total Permanent Positions

53,520

Other Compensation Common to All

Personnel Economic Relief Allowance

4,464

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

930

Honoraria

742

Mid-Year Bonus - Civilian

4,460

Year End Bonus

4,460

Cash Gift

930

Step Increment

134

Productivity Enhancement Incentive

930

Total Other Compensation Common to All

17,254

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

78

Lump-sum for filling of Positions - Civilian

8,757

Total Other Compensation for Specific Groups

8,835

Other Benefits

PAG-IBIG Contributions

223

PhilHealth Contributions

615

Employees Compensation Insurance Premiums

223

Total Other Benefits

1,061

Non-Permanent Positions

884

Total Personnel Services

81,554

Maintenance and Other Operating Expenses

Travelling Expenses

400

Training and Scholarship Expenses

1,000

Supplies and Materials Expenses

3,300

Utility Expenses

11,000

Communication Expenses

1,200

Survey, Research, Exploration and Development Expenses

1,451

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Repairs and Maintenance

1,366

Labor and Wages

1,200

Total Maintenance and Other Operating Expenses

21,035

Total Current Operating Expenditures	102,589
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	71,612
Machinery and Equipment Outlay	5,000
Total Capital Outlays	76,612
Total Programs/Locally-Funded Project(s)	179,201
TOTAL NEW APPROPRIATIONS	179,201

A.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 792,255,000

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 112,539,000	P 88,209,000	P	P 200,748,000
2000000000000000	Support to Operations	11,293,000	12,145,000		23,438,000
3000000000000000	Operations	366,072,000	70,442,000		436,514,000
	Total, Programs	489,904,000	170,796,000		660,700,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			131,555,000	131,555,000
	Total, Project(s)			131,555,000	131,555,000
	TOTAL NEW APPROPRIATIONS	P 489,904,000	P 170,796,000	P 131,555,000	P 792,255,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Maintenance
and Other

	Personnel Services	Operating Expenses	Capital Outlays	Total
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10000000000000000000	General Administration and Support			
100000100001000	P 68,018,000	P 88,209,000		P 156,227,000
100000100002000	44,521,000			44,521,000
Sub-total, General Administration and Support	112,539,000	88,209,000		200,748,000
20000000000000000000	Support to Operations			
200000100001000	11,293,000	12,145,000		23,438,000
Sub-total, Support to Operations	11,293,000	12,145,000		23,438,000
30000000000000000000	Operations			
31000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	279,804,000	60,741,000	131,555,000	472,100,000
31010000000000000000	HIGHER EDUCATION PROGRAM			
	279,804,000	60,741,000	131,555,000	472,100,000
310100100001000	Provision of Higher Education Services P200,000 for Tulong- Dunong			
	279,804,000	60,741,000		340,545,000
Projects				
Locally-Funded Project(s)				
310100200002000	Completion of the Innovation Hub Building for PNU-North Luzon and PNU-South Luzon			121,555,000
			121,555,000	121,555,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000
			5,000,000	5,000,000
310100200004000	Purchase of Various Equipment Outlay			5,000,000
			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			131,555,000	131,555,000
Sub-total, Projects			131,555,000	131,555,000
32000000000000000000	00 : Higher education research improved to promote economic productivity and innovation			
	57,169,000	6,819,000		63,988,000
32010000000000000000	ADVANCED EDUCATION PROGRAM			
	46,947,000	4,539,000		51,486,000
320100100001000	Provision of Advanced Education Services			
	46,947,000	4,539,000		51,486,000
32020000000000000000	RESEARCH PROGRAM			
	10,222,000	2,280,000		12,502,000
320200100001000	Conduct of Research Services			
	10,222,000	2,280,000		12,502,000
33000000000000000000	00 : Community engagement increased			
	29,099,000	2,882,000		31,981,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			
	29,099,000	2,882,000		31,981,000

330100100001000 Provision of Extension Services	29,099,000	2,882,000		31,981,000
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Sub-total, Operations	366,072,000	70,442,000	131,555,000	568,069,000
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TOTAL NEW APPROPRIATIONS	P 489,904,000	P 170,796,000	P 131,555,000	P 792,255,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

240,958

Total Permanent Positions

240,958

Other Compensation Common to All

Personnel Economic Relief Allowance

11,640

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

2,425

Honoraria

113,859

Mid-Year Bonus - Civilian

20,080

Year End Bonus

20,080

Cash Gift

2,425

Step Increment

602

Productivity Enhancement Incentive

2,425

Total Other Compensation Common to All

173,920

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

218

Lump-sum for filling of Positions - Civilian

21,511

Total Other Compensation for Specific Groups

21,729

Other Benefits

PAG-IBIG Contributions

582

PhilHealth Contributions

1,851

Employees Compensation Insurance Premiums

582

Retirement Gratuity

22,419

Loyalty Award - Civilian

425

Terminal Leave

23,600

Total Other Benefits

49,459

Non-Permanent Positions

3,838

Total Personnel Services	489,904

Maintenance and Other Operating Expenses	
Travelling Expenses	6,236
Training and Scholarship Expenses	12,450
Supplies and Materials Expenses	21,782
Utility Expenses	36,250
Communication Expenses	3,984
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	418
Professional Services	1,900
General Services	25,499
Repairs and Maintenance	53,044
Taxes, Insurance Premiums and Other Fees	2,674
Other Maintenance and Operating Expenses	
Advertising Expenses	600
Printing and Publication Expenses	550
Representation Expenses	2,424
Rent/Lease Expenses	400
Membership Dues and Contributions to Organizations	1,800
Subscription Expenses	785

Total Maintenance and Other Operating Expenses	170,796

Total Current Operating Expenditures	660,700

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	126,555
Machinery and Equipment Outlay	5,000

Total Capital Outlays	131,555

Total Programs/Locally-Funded Project(s)	792,255

TOTAL NEW APPROPRIATIONS	792,255
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A. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, as indicated hereunder.....P 113,127,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 33,867,000	P 14,726,000	P	P 48,593,000

3000000000000000	Operations	45,136,000	9,398,000		54,534,000
	Total, Programs	79,003,000	24,124,000		103,127,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			10,000,000	10,000,000
	Total, Project(s)			10,000,000	10,000,000
	TOTAL NEW APPROPRIATIONS	P 79,003,000	P 24,124,000	P 10,000,000	P 113,127,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,365,000	P 14,726,000		P 34,091,000
100000100002000	Administration of Personnel Benefits	14,502,000			14,502,000
	Sub-total, General Administration and Support	33,867,000	14,726,000		48,593,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,136,000	9,398,000	10,000,000	64,534,000
3101000000000000	HIGHER EDUCATION PROGRAM	45,136,000	9,398,000	10,000,000	64,534,000
310100100001000	Provision of Higher Education Services including P300,000 for Tulong- Dunong	45,136,000	9,398,000		54,534,000
Projects					
Locally-Funded Project(s)					
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
	Sub-total, Projects			10,000,000	10,000,000
	Sub-total, Operations	45,136,000	9,398,000	10,000,000	64,534,000
	TOTAL NEW APPROPRIATIONS	P 79,003,000	P 24,124,000	P 10,000,000	P 113,127,000

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

48,056

Total Permanent Positions

48,056

Other Compensation Common to All

Personnel Economic Relief Allowance

3,192

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

665

Honoraria

1,720

Mid-Year Bonus - Civilian

4,004

Year End Bonus

4,004

Cash Gift

665

Step Increment

120

Productivity Enhancement Incentive

665

Total Other Compensation Common to All

15,359

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

14,502

Total Other Compensation for Specific Groups

14,542

Other Benefits

PAG-IBIG Contributions

160

PhilHealth Contributions

471

Employees Compensation Insurance Premiums

160

Total Other Benefits

791

Non-Permanent Positions

255

Total Personnel Services

79,003

Maintenance and Other Operating Expenses

Travelling Expenses

2,000

Training and Scholarship Expenses

2,800

Supplies and Materials Expenses

6,300

Utility Expenses

9,500

Communication Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Repairs and Maintenance	1,000
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	98
Representation Expenses	500
Rent/Lease Expenses	800
Other Maintenance and Operating Expenses	326

Total Maintenance and Other Operating Expenses	24,124

Total Current Operating Expenditures	103,127

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	5,000

Total Capital Outlays	10,000

Total Programs/Locally-Funded Project(s)	113,127

TOTAL NEW APPROPRIATIONS	113,127
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A. 5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,400,446,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 346,575,000	P 140,897,000	P	P 487,472,000
2000000000000000	Support to Operations	50,401,000	3,676,000		54,077,000
3000000000000000	Operations	726,442,000	73,327,000		799,769,000
	Total, Programs	1,123,418,000	217,900,000		1,341,318,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			59,128,000	59,128,000
	Total, Project(s)			-----	-----
				59,128,000	59,128,000

TOTAL NEW APPROPRIATIONS	P 1,123,418,000	P 217,900,000	P 59,128,000	P 1,400,446,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 267,035,000	P 140,897,000		P 407,932,000
100000100002000	Administration of Personnel Benefits	79,540,000			79,540,000
	Sub-total, General Administration and Support	346,575,000	140,897,000		487,472,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	50,401,000	3,676,000		54,077,000
	Sub-total, Support to Operations	50,401,000	3,676,000		54,077,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	679,906,000	62,071,000	59,128,000	801,105,000
3101000000000000	HIGHER EDUCATION PROGRAM	679,906,000	62,071,000	59,128,000	801,105,000
310100100001000	Provision of Higher Education Services including P2,066,000 for Tulong -Dunong	679,906,000	62,071,000		741,977,000
Projects					
Locally-Funded Project(s)					
310100200001000	Completion of College of Engineering Building - PUP Maragondon			21,115,000	21,115,000
310100200002000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200003000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200004000	Completion of MPO-Sports Facilities Building			28,013,000	28,013,000
	Sub-total, Locally-Funded Project(s)			59,128,000	59,128,000
	Sub-total, Projects			59,128,000	59,128,000
3200000000000000	00 : Higher education research improved to				

	promote economic productivity and innovation	35,860,000	9,474,000		45,334,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	22,172,000	5,787,000		27,959,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	22,172,000	5,787,000		27,959,000
		-----	-----		-----
3202000000000000	RESEARCH PROGRAM	13,688,000	3,687,000		17,375,000
		-----	-----		-----
320200100001000	Conduct of Research Services	13,688,000	3,687,000		17,375,000
		-----	-----		-----
3300000000000000	00 : Community engagement increased	10,676,000	1,782,000		12,458,000
		-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,676,000	1,782,000		12,458,000
		-----	-----		-----
330100100001000	Provision of Extension Services	10,676,000	1,782,000		12,458,000
		-----	-----		-----
	Sub-total, Operations	726,442,000	73,327,000	59,128,000	858,897,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 1,123,418,000	P 217,900,000	P 59,128,000	P 1,400,446,000
		=====	=====	=====	=====

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

738,990

Total Permanent Positions

738,990

Other Compensation Common to All

Personnel Economic Relief Allowance

43,536

Representation Allowance

660

Transportation Allowance

660

Clothing and Uniform Allowance

9,070

Honoraria

74,300

Mid-Year Bonus - Civilian

61,582

Year End Bonus

61,582

Cash Gift

9,070

Step Increment

1,847

Productivity Enhancement Incentive

9,070

Total Other Compensation Common to All

271,377

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

406

Lump-sum for filling of Positions - Civilian

30,439

Total Other Compensation for Specific Groups

30,845

Other Benefits	
PAG-IBIG Contributions	2,176
PhilHealth Contributions	6,564
Employees Compensation Insurance Premiums	2,176
Retirement Gratuity	38,012
Terminal Leave	11,089

Total Other Benefits	60,017

Non-Permanent Positions	22,189

Total Personnel Services	1,123,418

Maintenance and Other Operating Expenses	
Travelling Expenses	1,591
Training and Scholarship Expenses	10,823
Supplies and Materials Expenses	46,841
Utility Expenses	98,086
Communication Expenses	7,054
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	350
General Services	33,875
Repairs and Maintenance	3,683
Taxes, Insurance Premiums and Other Fees	6,324
Other Maintenance and Operating Expenses	
Advertising Expenses	107
Printing and Publication Expenses	1,189
Representation Expenses	6,828
Transportation and Delivery Expenses	54
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	171
Subscription Expenses	544

Total Maintenance and Other Operating Expenses	217,900

Total Current Operating Expenditures	1,341,318

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	54,128
Machinery and Equipment Outlay	5,000

Total Capital Outlays	59,128

Total Programs/Locally-Funded Project(s)	1,400,446

TOTAL NEW APPROPRIATIONS	1,400,446
	=====

A. 6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 402,682,000

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 99,067,000	P 78,643,000	P	P 177,710,000
2000000000000000	Support to Operations	8,144,000	589,000		8,733,000
3000000000000000	Operations	159,196,000	9,481,000		168,677,000
	Total, Programs	266,407,000	88,713,000		355,120,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			47,562,000	47,562,000
	Total, Project(s)			47,562,000	47,562,000
	TOTAL NEW APPROPRIATIONS	P 266,407,000	P 88,713,000	P 47,562,000	P 402,682,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,021,000	P 78,643,000		P 106,664,000
100000100002000	Administration of Personnel Benefits	71,046,000			71,046,000
	Sub-total, General Administration and Support	99,067,000	78,643,000		177,710,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,144,000	589,000		8,733,000
	Sub-total, Support to Operations	8,144,000	589,000		8,733,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to				

	quality tertiary education increased	140,733,000	8,527,000	47,562,000	196,822,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	140,733,000	8,527,000	47,562,000	196,822,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services	140,733,000	8,527,000		149,260,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)					
310100200001000	Purchase of Various Equipment Outlay			25,562,000	25,562,000
				-----	-----
310100200002000	Repair and Renovation of Existing Building - Boni and Pasig Campuses			17,000,000	17,000,000
				-----	-----
310100200003000	Constructio/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)				47,562,000	47,562,000
				-----	-----
Sub-total, Projects				47,562,000	47,562,000
				-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,151,000	578,000		11,729,000
		-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM	4,012,000	176,000		4,188,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	4,012,000	176,000		4,188,000
		-----	-----		-----
3202000000000000	RESEARCH PROGRAM	7,139,000	402,000		7,541,000
		-----	-----		-----
320200100001000	Conduct of Research Services	7,139,000	402,000		7,541,000
		-----	-----		-----
3300000000000000	00 : Community engagement increased	7,312,000	376,000		7,688,000
		-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,312,000	376,000		7,688,000
		-----	-----		-----
330100100001000	Provision of Extension Services	7,312,000	376,000		7,688,000
		-----	-----		-----
Sub-total, Operations				159,196,000	216,239,000
				-----	-----
TOTAL NEW APPROPRIATIONS		P 266,407,000	P 88,713,000	P 47,562,000	P 402,682,000
		=====	=====	=====	=====

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	143,811

Total Permanent Positions	143,811

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,784
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	1,830
Honoraria	7,692
Mid-Year Bonus - Civilian	11,984
Year End Bonus	11,984
Cash Gift	1,830
Step Increment	359
Productivity Enhancement Incentive	1,830

Total Other Compensation Common to All	46,413

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	135
Lump-sum for filling of Positions - Civilian	37,432

Total Other Compensation for Specific Groups	37,567

Other Benefits	
PAG-IBIG Contributions	438
PhilHealth Contributions	1,373
Employees Compensation Insurance Premiums	438
Retirement Gratuity	24,607
Terminal Leave	9,007

Total Other Benefits	35,863

Non-Permanent Positions	2,753

Total Personnel Services	266,407

Maintenance and Other Operating Expenses	
Travelling Expenses	1,666
Training and Scholarship Expenses	625
Supplies and Materials Expenses	27,116
Utility Expenses	35,554
Communication Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	245
Professional Services	1,877
General Services	16,700
Repairs and Maintenance	900
Taxes, Insurance Premiums and Other Fees	1,850
Labor and Wages	360
Other Maintenance and Operating Expenses	
Representation Expenses	760
Membership Dues and Contributions to Organizations	550
Donations	10

Total Maintenance and Other Operating Expenses	88,713

Total Current Operating Expenditures	355,120

Capital Outlays	-----
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,000
Machinery and Equipment Outlay	25,562

Total Capital Outlays	47,562

Total Programs/Locally-Funded Project(s)	402,682

TOTAL NEW APPROPRIATIONS	402,682
	=====

A. 7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 663,928,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 168,224,000	P 33,920,000	P	P 202,144,000
2000000000000000	Support to Operations	18,386,000	3,488,000		21,874,000
3000000000000000	Operations	349,130,000	49,553,000		398,683,000
	Total, Programs	535,740,000	86,961,000		622,701,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			41,227,000	41,227,000
	Total, Project(s)			41,227,000	41,227,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 535,740,000	P 86,961,000	P 41,227,000	P 663,928,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

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

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	74,840,000	P	33,920,000
	National Capital Region (NCR)		55,614,000		24,403,000
	Technological University of the Philippines - Manila		43,962,000		19,286,000
	Technological University of the Philippines - Taguig		11,652,000		5,117,000
	Region IVA - CALABARZON		9,865,000		4,357,000
	Technological University of the Philippines - Cavite		9,865,000		4,357,000
	Region VI - Western Visayas		9,361,000		5,160,000
	Technological University of the Philippines - Visayas		9,361,000		5,160,000
100000100002000	Administration of Personnel Benefits		93,384,000		93,384,000
	National Capital Region (NCR)		81,536,000		81,536,000
	Technological University of the Philippines - Manila		64,440,000		64,440,000
	Technological University of the Philippines - Taguig		17,096,000		17,096,000
	Region IVA - CALABARZON		6,140,000		6,140,000
	Technological University of the Philippines - Cavite		6,140,000		6,140,000
	Region VI - Western Visayas		5,708,000		5,708,000
	Technological University of the Philippines - Visayas		5,708,000		5,708,000
	Sub-total, General Administration and Support		168,224,000		33,920,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		18,386,000		3,488,000
	National Capital Region (NCR)		15,271,000		2,024,000
	Technological University of the Philippines - Manila		9,174,000		1,665,000
	Technological University of the Philippines - Taguig		6,097,000		359,000
	Region IVA - CALABARZON				312,000
	Technological University of the Philippines - Cavite				312,000
	Region VI - Western Visayas		3,115,000		1,152,000

	Technological University of the Philippines - Visayas	3,115,000	1,152,000	4,267,000
Projects				
Locally-Funded Project(s)				
200000200001000	Installation/Acquisition of Solar Panel for IT Building, Administrative Building and Technology Workshop Building			4,500,000
	National Capital Region (NCR)			4,500,000
	Technological University of the Philippines - Taguig			4,500,000
200000200002000	Improvement of ICT Equipment for Campus Communication and Information Technology			400,000
	National Capital Region (NCR)			400,000
	Technological University of the Philippines - Taguig			400,000
200000200003000	Construction of Student Center			4,000,000
	Region VI - Western Visayas			4,000,000
	Technological University of the Philippines - Visayas			4,000,000
Sub-total, Locally-Funded Project(s)				8,900,000
Sub-total, Projects				8,900,000
Sub-total, Support to Operations		18,386,000	3,488,000	30,774,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased	304,720,000	41,080,000	368,300,000
3101000000000000	HIGHER EDUCATION PROGRAM	304,720,000	41,080,000	368,300,000
310100100001000	Provision of Higher Education Services	304,720,000	41,080,000	345,800,000
	National Capital Region (NCR)	231,981,000	32,782,000	264,763,000
	Technological University of the Philippines - Manila	190,820,000	26,421,000	217,241,000
	Technological University of the Philippines - Taguig	41,161,000	6,361,000	47,522,000
	Region IVA - CALABARZON	35,178,000	2,739,000	37,917,000
	Technological University of the Philippines - Cavite	35,178,000	2,739,000	37,917,000

	Region VI - Western Visayas	37,561,000	5,559,000	43,120,000
		-----	-----	-----
	Technological University of the Philippines - Visayas	37,561,000	5,559,000	43,120,000
Projects				
Locally-Funded Project(s)				
310100200003000	Procurement of Laboratory Equipment for Fluid Mechanics, Hydrology and Hydraulics		4,500,000	4,500,000
			-----	-----
	Region IVA - CALABARZON		4,500,000	4,500,000
			-----	-----
	Technological University of the Philippines - Cavite		4,500,000	4,500,000
310100200004000	Procurement of Power Transmission and Distribution Laboratory Equipment		4,500,000	4,500,000
			-----	-----
	Region IVA - CALABARZON		4,500,000	4,500,000
			-----	-----
	Technological University of the Philippines - Cavite		4,500,000	4,500,000
310100200005000	Construction of the Boiler Room and Acquisition of Equipment for the Boiler Room		3,500,000	3,500,000
			-----	-----
	Region VI - Western Visayas		3,500,000	3,500,000
			-----	-----
	Technological University of the Philippines - Visayas		3,500,000	3,500,000
310100200006000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
			-----	-----
	Region IVA - CALABARZON		2,500,000	2,500,000
			-----	-----
	Technological University of the Philippines - Cavite		2,500,000	2,500,000
			-----	-----
	Region VI - Western Visayas		2,500,000	2,500,000
			-----	-----
	Technological University of the Philippines - Visayas		2,500,000	2,500,000
310100200007000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
			-----	-----
	National Capital Region (NCR)		5,000,000	5,000,000
			-----	-----
	Technological University of the Philippines - Manila		2,500,000	2,500,000
	Technological University of the Philippines - Taguig		2,500,000	2,500,000
			-----	-----
	Sub-total, Locally-Funded Project(s)		22,500,000	22,500,000
			-----	-----
	Sub-total, Projects		22,500,000	22,500,000
			-----	-----

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	33,644,000	5,893,000	9,827,000	49,364,000
32010000000000	ADVANCED EDUCATION PROGRAM	7,029,000	1,194,000		8,223,000
320100100001000	Provision of Advanced Education Services	7,029,000	1,194,000		8,223,000
	National Capital Region (NCR)	7,029,000	1,194,000		8,223,000
	Technological University of the Philippines - Manila	7,029,000	1,194,000		8,223,000
	Region VI - Western Visayas				
	Technological University of the Philippines - Visayas				
32020000000000	RESEARCH PROGRAM	26,615,000	4,699,000	9,827,000	41,141,000
320200100001000	Conduct of Research Services	26,615,000	4,699,000		31,314,000
	National Capital Region (NCR)	20,389,000	3,063,000		23,452,000
	Technological University of the Philippines - Manila	17,878,000	2,330,000		20,208,000
	Technological University of the Philippines - Taguig	2,511,000	733,000		3,244,000
	Region IVA - CALABARZON		419,000		419,000
	Technological University of the Philippines - Cavite		419,000		419,000
	Region VI - Western Visayas	6,226,000	1,217,000		7,443,000
	Technological University of the Philippines - Visayas	6,226,000	1,217,000		7,443,000
Projects					
Locally-Funded Project(s)					
320200200001000	TUP-Center for Industrial Development and Productivity (TUP-CInDep)			9,827,000	9,827,000
	National Capital Region (NCR)			9,827,000	9,827,000
	Technological University of the Philippines - Manila			9,827,000	9,827,000
Sub-total, Locally-Funded Project(s)				9,827,000	9,827,000
Sub-total, Projects				9,827,000	9,827,000
33000000000000	00 : Community engagement increased	10,766,000	2,580,000		13,346,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,766,000	2,580,000		13,346,000
330100100001000	Provision of Extension Services	10,766,000	2,580,000		13,346,000

National Capital Region (NCR)	4,988,000	1,589,000		6,577,000
	-----	-----		-----
Technological University of the Philippines - Manila	4,988,000	1,589,000		6,577,000
Region IVA - CALABARZON		250,000		250,000
		-----		-----
Technological University of the Philippines - Cavite		250,000		250,000
Region VI - Western Visayas	5,778,000	741,000		6,519,000
	-----	-----		-----
Technological University of the Philippines - Visayas	5,778,000	741,000		6,519,000
Sub-total, Operations	349,130,000	49,553,000	32,327,000	431,010,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 535,740,000	P 86,961,000	P 41,227,000	P 663,928,000
	=====	=====	=====	=====

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

315,686

Total Permanent Positions

315,686

Other Compensation Common to All

Personnel Economic Relief Allowance

19,824

Representation Allowance

480

Transportation Allowance

480

Clothing and Uniform Allowance

4,130

Honoraria

30,293

Mid-Year Bonus - Civilian

26,308

Year End Bonus

26,308

Cash Gift

4,130

Step Increment

791

Productivity Enhancement Incentive

4,130

Total Other Compensation Common to All

116,874

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

239

Lump-sum for filling of Positions - Civilian

38,892

Other Personnel Benefits

6,819

Total Other Compensation for Specific Groups

45,950

Other Benefits	
PAG-IBIG Contributions	991
PhilHealth Contributions	3,001
Employees Compensation Insurance Premiums	991
Retirement Gratuity	39,931
Terminal Leave	7,742

Total Other Benefits	52,656

Non-Permanent Positions	4,574

Total Personnel Services	535,740

Maintenance and Other Operating Expenses	
Travelling Expenses	9,516
Training and Scholarship Expenses	5,476
Supplies and Materials Expenses	19,202
Utility Expenses	21,845
Communication Expenses	3,103
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,017
Professional Services	234
General Services	16,682
Repairs and Maintenance	3,102
Taxes, Insurance Premiums and Other Fees	1,015
Other Maintenance and Operating Expenses	
Representation Expenses	5,769

Total Maintenance and Other Operating Expenses	86,961

Total Current Operating Expenditures	622,701

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,500
Buildings and Other Structures	19,827
Machinery and Equipment Outlay	16,900

Total Capital Outlays	41,227

Total Programs/Locally-Funded Project(s)	663,928

TOTAL NEW APPROPRIATIONS	663,928
	=====

A. 8. UNIVERSITY OF THE PHILIPPINES SYSTEM

For general administration and support, support to operations, and operations, locally-funded project(s) including foreign assisted projects, and the operation of the Philippine General Hospital, as indicated hereunder..... P 16,156,097,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

Projects			
Locally-Funded Project(s)			
310100200009000	Construction of Faculty and Staff Housing, UP System	200,000,000	200,000,000
310100200010000	Construction of Agronomy, Soils and Horticulture Building Crop Protection Wing, UP Los Baños	100,000,000	100,000,000
310100200011000	Completion of the National Institute of Health Building, UP Manila	72,000,000	72,000,000
310100200012000	Road network Leading to the New Academic Core Zone (Segment 1 (2km) and Segment 2 (1.7km), UP Miag-ao Campus, UP-Visayas	100,000,000	100,000,000
310100200013000	Completion of the Science Building (Phase 2), UP Cebu	60,911,000	60,911,000
310100200014000	World-Class Multimedia Production Building, UP Open University	100,000,000	100,000,000
310100200015000	Campus Interconnectivity and Accessibility, UP Baguio	100,000,000	100,000,000
310100200016000	Construction of College of Humanities and Social Sciences Cultural Complex (CHSS) Phase 2 (Performing Arts Theater), UP Mindanao	100,000,000	100,000,000
310100200017000	Rehabilitation, Renovation and Modernization of the Gonzalez Hall, University Library, UP Diliman	209,000,000	209,000,000
310100200018000	Purchase of Ethnographic artifacts/teaching collection facilities/education medium and interactive teaching platform/publication reading materials and for research collection in Cordillera Region and Museo Kordilyera of UP-Baguio	3,500,000	3,500,000
310100200019000	Rehabilitation of Undergraduate Studies Building in Cebu	12,700,000	12,700,000
310100200020000	Construction of School Management Building-Phase 3 UP-Mindanao	100,000,000	100,000,000
310100200021000	Construction/Repair/Rehabilitation of Academic Building	55,000,000	55,000,000
310100200022000	Purchase of Various Equipment Outlay	55,000,000	55,000,000
310100200023000	Construction of Neuro Science Institute Bldg., UP Manila	50,000,000	50,000,000
310100200024000	Construction/Improvement of UP Gymnasium, UP Diliman	50,000,000	50,000,000

310100200025000	Reconstruction and Upgrading of Rizal Hall, UP Manila			30,000,000	30,000,000
310100200026000	Rehabilitation of Administrative Building Porch-UP Cebu			9,040,000	9,040,000
310100200027000	Sculpture Garden UP Los Banos			5,000,000	5,000,000
310100200028000	Balanghay Sculpture sa Lagoon, UP			15,000,000	15,000,000
310100200029000	Construction of Faculty Center (College of Arts and Letters) UP Diliman			300,000,000	300,000,000
310100200031000	Construction of Public Restrooms in the Campus			50,000,000	50,000,000
310100200032000	Renovation of Vinzon's Hall, Phase 1, UP Diliman			100,000,000	100,000,000
310100200033000	Construction of Water Impounding Lagoons - UP Diliman			50,000,000	50,000,000
310100200034000	Construction of Student Dormitory -UP Mindanao			100,000,000	100,000,000
310100200035000	Funding for the UP Resilience Institute for DRRM			150,000,000	150,000,000
310100200036000	Renovation of Students Dormitory - Molave Residence Hall			72,450,000	72,450,000
310100200037000	Renovation of Students Dormitory - Yakal Residence Hall			95,690,000	95,690,000
310100200038000	Renovation of Students Dormitory - Kami Residence Hall			82,680,000	82,680,000
310100200039000	Dormitory for Graduate Students, UP Las Banos			100,000,000	100,000,000
310100200040000	Funding Requirements for the Institute of Creative Writing, UP Diliman	420,000	5,580,000		6,000,000
310100200041000	UP Blockchain Project		1,000,000		1,000,000
310100200042000	Scholarship for the Mobility for Vigor and Excellence (Move Up) UP System		20,000,000		20,000,000
310100200043000	Balag the Musical Project		2,000,000		2,000,000
310100200044000	Contemporary Art Network Activity in Vargas Museum		2,000,000		2,000,000
310100200045000	Support for the Indigenous Peoples Center in UP Visayas		500,000		500,000
310100200046000	Research for Movable and Immovable Culture		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		420,000	36,080,000	2,527,971,000	2,564,471,000

Sub-total , Projects	420,000	36,080,000	2,527,971,000	2,564,471,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	1,079,229,000	473,263,000		1,552,492,000
3201000000000000 ADVANCED EDUCATION PROGRAM	719,068,000	277,282,000		996,350,000
320100100001000 Provision of Advanced Education Services	719,068,000	277,282,000		996,350,000
3202000000000000 RESEARCH PROGRAM	360,161,000	195,981,000		556,142,000
320200100001000 Conduct of Research Services	360,161,000	195,981,000		556,142,000
3300000000000000 00 : Community engagement increased	213,849,000	69,864,000		283,713,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	213,849,000	69,864,000		283,713,000
330100100001000 Provision of Extension Services	213,849,000	69,864,000		283,713,000
3400000000000000 00 : Quality medical education and hospital services ensured	1,919,467,000	707,279,000	350,000,000	2,976,746,000
3401000000000000 HOSPITAL SERVICES PROGRAM	1,919,467,000	707,279,000	350,000,000	2,976,746,000
340100100001000 Provision of Medical Services	1,919,467,000	707,279,000		2,626,746,000
Projects				
Locally-Funded Project(s)				
340100200001000 Construction of Cancer Care Center, UP Philippine General Hospital			250,000,000	250,000,000
340100200003000 Renovation of Department of Out-Patient Services (DOPS) Building, UP Philippine General Hospital			100,000,000	100,000,000
Sub-total , Locally-Funded Project(s)			350,000,000	350,000,000
Sub-total , Projects			350,000,000	350,000,000
Sub-total , Operations	8,557,456,000	2,472,391,000	2,877,971,000	13,907,818,000
TOTAL NEW APPROPRIATIONS	P 10,304,013,000	P 2,974,113,000	P 2,877,971,000	P 16,156,097,000

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	7,160,893

Total Permanent Positions	7,160,893

Other Compensation Common to All	
Personnel Economic Relief Allowance	287,016
Representation Allowance	7,350
Transportation Allowance	6,804
Clothing and Uniform Allowance	60,510
Honoraria	208,514
Mid-Year Bonus - Civilian	596,741
Year End Bonus	596,741
Cash Gift	60,510
Step Increment	17,903
Productivity Enhancement Incentive	60,510

Total Other Compensation Common to All	1,902,599

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	374,360
Magna Carta for Science & Technology Personnel	11,210
Lump-sum for filling of Positions - Civilian	51,799
Anniversary Bonus - Civilian	41,409

Total Other Compensation for Specific Groups	478,778

Other Benefits	
PAG-IBIG Contributions	14,522
PhilHealth Contributions	44,315
Employees Compensation Insurance Premiums	14,521
Retirement Gratuity	356,336
Terminal Leave	151,783

Total Other Benefits	581,477

Non-Permanent Positions	180,266

Total Personnel Services	10,304,013

Maintenance and Other Operating Expenses	
Traveling Expenses	77,166
Training and Scholarship Expenses	656,398
Supplies and Materials Expenses	753,250
Utility Expenses	613,930
Communication Expenses	169,624
Awards/Rewards and Prizes	100,250
Survey, Research, Exploration and Development Expenses	28,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,032
Professional Services	2,800
General Services	218,353
Repairs and Maintenance	159,519
Financial Assistance/Subsidy	5,753
Taxes, Insurance Premiums and Other Fees	32,328
Other Maintenance and Operating Expenses	

Advertising Expenses	568
Printing and Publication Expenses	11,497
Representation Expenses	5,488
Transportation and Delivery Expenses	2,207
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	90,814

Total Maintenance and Other Operating Expenses	2,974,113

Total Current Operating Expenditures	13,278,126

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	70,000
Infrastructure Outlay	150,000
Buildings and Other Structures	2,599,471
Machinery and Equipment Outlay	55,000
Furniture, Fixtures and Books Outlay	1,500
Heritage Assets	2,000

Total Capital Outlays	2,877,971

Total Programs/Locally-Funded Project(s)	16,156,097

TOTAL NEW APPROPRIATIONS	16,156,097
	=====

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 805,655,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 161,851,000	P 40,233,000	P	P 202,084,000
2000000000000000	Support to Operations	33,900,000	11,711,000		45,611,000
3000000000000000	Operations	412,461,000	37,915,000		450,376,000
	Total, Programs	608,212,000	89,859,000		698,071,000
		-----	-----		-----
PROJECT(S)					

000000200000000	Locally-Funded Project(s)			107,584,000	107,584,000
	Total, Project(s)			107,584,000	107,584,000
	TOTAL NEW APPROPRIATIONS	P	608,212,000	P	89,859,000
		P		P	107,584,000
		P		P	805,655,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	P		P
		89,234,000	40,233,000		129,467,000
100000100002000	Administration of Personnel Benefits				
		72,617,000			72,617,000
	Sub-total, General Administration and Support	161,851,000	40,233,000		202,084,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services				
		33,900,000	11,711,000		45,611,000
	Projects				
	Locally-Funded Project(s)				
200000200001000	Construction of Hostel -Component of the ICC				
				17,584,000	17,584,000
200000200002000	Completion of NARTDI Complex NLUC				
				10,000,000	10,000,000
200000200003000	Construction of Convention Hall and Training Center-Component of the International Convention Center				
				50,000,000	50,000,000
	Sub-total, Locally-Funded Project(s)			77,584,000	77,584,000
	Sub-total, Projects			77,584,000	77,584,000
	Sub-total, Support to Operations	33,900,000	11,711,000	77,584,000	123,195,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased				
		333,333,000	25,271,000	30,000,000	388,604,000
310100000000000	HIGHER EDUCATION PROGRAM				
		333,333,000	25,271,000	30,000,000	388,604,000
310100100001000	Provision of Higher Education Services P10,700,000 for Tulong- Dunong				
		333,333,000	25,271,000		358,604,000

Projects				
Locally-Funded Project(s)				
310100200001000	Completion of GIS Building, NLUC		10,000,000	10,000,000
310100200002000	Completion of IF Building, SLUC		10,000,000	10,000,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200004000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			30,000,000	30,000,000
Sub-total, Projects			30,000,000	30,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	46,047,000	8,833,000	54,880,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,874,000	1,874,000
320100100001000	Provision of Advanced Education Services		1,874,000	1,874,000
320200000000000	RESEARCH PROGRAM	46,047,000	6,959,000	53,006,000
320200100001000	Conduct of Research Services	46,047,000	6,959,000	53,006,000
330000000000000	00 : Community engagement increased	33,081,000	3,811,000	36,892,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	33,081,000	3,811,000	36,892,000
330100100001000	Provision of Extension Services	33,081,000	3,811,000	36,892,000
Sub-total, Operations		412,461,000	37,915,000	480,376,000
TOTAL NEW APPROPRIATIONS		P 608,212,000	P 89,859,000	P 107,584,000
		P 805,655,000		

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

408,777

Total Permanent Positions

408,777

Other Compensation Common to All	
Personnel Economic Relief Allowance	25,560
Representation Allowance	360
Transportation Allowance	360
Clothing and Uniform Allowance	5,325
Honoraria	2,350
Mid-Year Bonus - Civilian	34,064
Year End Bonus	34,064
Cash Gift	5,325
Step Increment	1,164
Productivity Enhancement Incentive	5,325

Total Other Compensation Common to All	113,897

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,516
Lump-sum for filling of Positions - Civilian	66,002

Total Other Compensation for Specific Groups	67,518

Other Benefits	
PAG-IBIG Contributions	1,279
PhilHealth Contributions	3,641
Employees Compensation Insurance Premiums	1,279
Loyalty Award - Civilian	400
Terminal Leave	6,615

Total Other Benefits	13,214

Non-Permanent Positions	4,806

Total Personnel Services	608,212

Maintenance and Other Operating Expenses	
Travelling Expenses	3,375
Training and Scholarship Expenses	12,850
Supplies and Materials Expenses	14,498
Utility Expenses	22,164
Communication Expenses	3,050
Awards/Rewards and Prizes	325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,020
General Services	940
Repairs and Maintenance	15,839
Taxes, Insurance Premiums and Other Fees	2,500
Labor and Wages	5,141
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	1,427
Representation Expenses	4,419
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	845
Subscription Expenses	200

Total Maintenance and Other Operating Expenses	89,859

Total Current Operating Expenditures	698,071

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	102,584
Machinery and Equipment Outlay	5,000

Total Capital Outlays	107,584

Total Programs/Locally-Funded Project(s)	805,655

TOTAL NEW APPROPRIATIONS	805,655
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B. 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 230,698,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 32,091,000	P 6,953,000	P	P 39,044,000
2000000000000000	Support to Operations	22,175,000			22,175,000
3000000000000000	Operations	97,123,000	15,819,000		112,942,000
	Total, Programs	151,389,000	22,772,000		174,161,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			56,537,000	56,537,000
	Total, Project(s)			56,537,000	56,537,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 151,389,000	P 22,772,000	P 56,537,000	P 230,698,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures		

Personnel	Maintenance	Capital
	and Other	
	Operating	
	Expenses	

	Services	Expenses	Outlays	Total
1000000000000000	General Administration and Support			
100000100001000	P 24,247,000	P 6,953,000		P 31,200,000
100000100002000	7,844,000			7,844,000
Sub-total, General Administration and Support	32,091,000	6,953,000		39,044,000
2000000000000000	Support to Operations			
200000100001000	22,175,000			22,175,000
Sub-total, Support to Operations	22,175,000			22,175,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	69,217,000	11,399,000	51,500,000	132,116,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	69,217,000	11,399,000	51,500,000	132,116,000
310100100001000	Provision of Higher Education Services Including P500,000 for Tulong-Dunong			
	69,217,000	11,399,000		80,616,000
Projects				
Locally-Funded Project(s)				
310100200001000	Construction of Academic Buildings (Sta. Maria Campus)		25,000,000	25,000,000
310100200002000	Purchase of Land (Tagudin and Santiago Campus)		3,000,000	3,000,000
310100200003000	Construction of ISPSC Grand Stand, Sta. Maria Campus		20,000,000	20,000,000
310100200004000	Construction of one-storey school clinic		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			51,500,000	51,500,000
Sub-total, Projects			51,500,000	51,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
	19,142,000	3,679,000	5,037,000	27,858,000
3201000000000000	ADVANCED EDUCATION PROGRAM			
	19,142,000	2,905,000		22,047,000
320100100001000	Additional MFO			
	19,142,000	2,905,000		22,047,000
3202000000000000	RESEARCH PROGRAM			
		774,000	5,037,000	5,811,000
320200100001000	Conduct of Research Services			
		774,000		774,000
Projects				

Locally-Funded Project(s)

320200200001000	Construction of Fishery Research Center (Narvacan Campus)			5,037,000	5,037,000
				-----	-----
Sub-total, Locally-Funded Project(s)				5,037,000	5,037,000
				-----	-----
Sub-total, Projects				5,037,000	5,037,000
				-----	-----
330000000000000	00 : Community engagement increased	8,764,000	741,000		9,505,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,764,000	741,000		9,505,000
		-----	-----		-----
330100100001000	Provision of Extension Services	8,764,000	741,000		9,505,000
		-----	-----		-----
Sub-total, Operations		97,123,000	15,819,000	56,537,000	169,479,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 151,389,000	P 22,772,000	P 56,537,000	P 230,698,000
		=====	=====	=====	=====

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

107,497

Total Permanent Positions

107,497

Other Compensation Common to All

Personnel Economic Relief Allowance

7,872

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,640

Honoraria

983

Mid-Year Bonus - Civilian

8,959

Year End Bonus

8,959

Cash Gift

1,640

Step Increment

269

Productivity Enhancement Incentive

1,640

Total Other Compensation Common to All

32,178

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

768

Lump-sum for filling of Positions - Civilian

6,331

Total Other Compensation for Specific Groups

7,099

Other Benefits	
PAG-IBIG Contributions	393
PhilHealth Contributions	1,102
Employees Compensation Insurance Premiums	393
Terminal Leave	1,513

Total Other Benefits	3,401

Non-Permanent Positions	1,214

Total Personnel Services	151,389

Maintenance and Other Operating Expenses	
Travelling Expenses	2,511
Training and Scholarship Expenses	500
Supplies and Materials Expenses	12,955
Utility Expenses	2,254
Communication Expenses	222
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
General Services	1,911
Repairs and Maintenance	678
Financial Assistance/Subsidy	74
Taxes, Insurance Premiums and Other Fees	63
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	1,442

Total Maintenance and Other Operating Expenses	22,772

Total Current Operating Expenditures	174,161

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	3,000
Buildings and Other Structures	53,537

Total Capital Outlays	56,537

Total Programs/Locally-Funded Project(s)	230,698

TOTAL NEW APPROPRIATIONS	230,698
	=====

B.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 694,786,000
=====

New Appropriations, by Program/Projects

Current Operating Expenditures

Maintenance
and Other

		Personnel Services	Operating Expenses	Capital Outlays	Total

PROGRAMS					
1000000000000000	General Administration and Support	P 131,873,000	P 29,631,000	P	P 161,504,000
2000000000000000	Support to Operations	17,889,000	6,603,000		24,492,000
3000000000000000	Operations	249,222,000	99,878,000		349,100,000
	Total, Programs	398,984,000	136,112,000		535,096,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			159,690,000	159,690,000
	Total, Project(s)			159,690,000	159,690,000

	TOTAL NEW APPROPRIATIONS	P 398,984,000	P 136,112,000	P 159,690,000	P 694,786,000
=====					

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 67,118,000	P 29,631,000		P 96,749,000
100000100002000	Administration of Personnel Benefits	64,755,000			64,755,000
	Sub-total, General Administration and Support	131,873,000	29,631,000		161,504,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	17,889,000	6,603,000		24,492,000
	Sub-total, Support to Operations	17,889,000	6,603,000		24,492,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	214,968,000	50,764,000	159,690,000	425,422,000
3101000000000000	HIGHER EDUCATION PROGRAM	214,968,000	50,764,000	159,690,000	425,422,000
310100100001000	Provision of Higher Education Services Including P5,300,000 for Tulong- Dunong	214,968,000	50,764,000		265,732,000

Projects

Locally-Funded Project(s)

310100200004000	Construction of Student Dormitory, Batac Campus			10,000,000	10,000,000
				-----	-----
310100200005000	Construction of FEM Hall Extension, Batac Campus			13,600,000	13,600,000
				-----	-----
310100200006000	Construction of Academic/Admin. Buildings Phase 2 for CASAT/CAFSD/CHS and CIT, Currimao/Batac/Laoag Campuses			23,000,000	23,000,000
				-----	-----
310100200007000	Construction of 2-Storey Building for CBEA and CTE, Batac and Laoag Campus			24,090,000	24,090,000
				-----	-----
310100200008000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200009000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
310100200010000	Construction of Seed Storage Facility-Batac, Campus			2,000,000	2,000,000
				-----	-----
310100200011000	Construction of Meteorology Laboratory Building- Batac, Campus			2,000,000	2,000,000
				-----	-----
310100200012000	Construction of the State-of-the-Art Bioenergy Research and Innovation Building			75,000,000	75,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			159,690,000	159,690,000
				-----	-----
	Sub-total, Projects			159,690,000	159,690,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	30,032,000	42,647,000		72,679,000
		-----	-----		-----
320100000000000	ADVANCED EDUCATION PROGRAM	6,734,000	3,798,000		10,532,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	6,734,000	3,798,000		10,532,000
		-----	-----		-----
320200000000000	RESEARCH PROGRAM	23,298,000	38,849,000		62,147,000
		-----	-----		-----
320200100001000	Conduct of Research Services	23,298,000	38,849,000		62,147,000
		-----	-----		-----
330000000000000	00 : Community engagement increased	4,222,000	6,467,000		10,689,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,222,000	6,467,000		10,689,000
		-----	-----		-----
330100100001000	Provision of Extension Services	4,222,000	6,467,000		10,689,000
		-----	-----		-----
	Sub-total, Operations	249,222,000	99,878,000	159,690,000	508,790,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 398,984,000	P 136,112,000	P 159,690,000	P 694,786,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

249,567

Total Permanent Positions

249,567

Other Compensation Common to All

Personnel Economic Relief Allowance

15,792

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,290

Honoraria

3,761

Mid-Year Bonus - Civilian

20,797

Year End Bonus

20,797

Cash Gift

3,290

Step Increment

623

Productivity Enhancement Incentive

3,290

Total Other Compensation Common to All

71,880

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

976

Lump-sum for filling of Positions - Civilian

51,244

Anniversary Bonus - Civilian

2,094

Total Other Compensation for Specific Groups

54,314

Other Benefits

PAG-IBIG Contributions

790

PhilHealth Contributions

2,263

Employees Compensation Insurance Premiums

790

Retirement Gratuity

10,139

Loyalty Award - Civilian

1,000

Terminal Leave

3,372

Total Other Benefits

18,354

Non-Permanent Positions

4,869

Total Personnel Services

398,984

Maintenance and Other Operating Expenses

Travelling Expenses

5,921

Training and Scholarship Expenses

6,178

Supplies and Materials Expenses

25,834

Utility Expenses

19,885

Communication Expenses

4,445

Awards/Rewards and Prizes

1,127

Survey, Research, Exploration and Development Expenses	25,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	493
Repairs and Maintenance	13,131
Financial Assistance/Subsidy	4,560
Taxes, Insurance Premiums and Other Fees	2,650
Labor and Wages	21,260
Other Maintenance and Operating Expenses	
Advertising Expenses	245
Printing and Publication Expenses	1,112
Representation Expenses	3,228
Transportation and Delivery Expenses	120
Rent/Lease Expenses	117
Membership Dues and Contributions to Organizations	198
Subscription Expenses	446

Total Maintenance and Other Operating Expenses	136,112

Total Current Operating Expenditures	535,096

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	154,690
Machinery and Equipment Outlay	5,000

Total Capital Outlays	159,690

Total Programs/Locally-Funded Project(s)	694,786

TOTAL NEW APPROPRIATIONS	694,786
	=====

B. 4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 134,544,000
=====

New Appropriations, by Program/Projects

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

PROGRAMS					
1000000000000000	General Administration and Support	P 10,446,000	P 4,009,000	P	P 14,455,000
2000000000000000	Support to Operations		918,000		918,000
3000000000000000	Operations	30,132,000	6,427,000		36,559,000
	Total, Programs	40,578,000	11,354,000		51,932,000

PROJECT(S)				
000000200000000	Locally-Funded Project(s)		82,612,000	82,612,000
	Total, Project(s)		82,612,000	82,612,000
	TOTAL NEW APPROPRIATIONS	P 40,578,000	P 11,354,000	P 82,612,000 P 134,544,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000	General Administration and Support			
100000100001000	P 9,167,000	P 4,009,000		P 13,176,000
100000100002000	1,279,000			1,279,000
	Sub-total, General Administration and Support	10,446,000	4,009,000	14,455,000
200000000000000	Support to Operations			
200000100001000		918,000		918,000
	Sub-total, Support to Operations		918,000	918,000
300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	30,132,000	6,117,000	82,612,000	118,861,000
310100000000000	HIGHER EDUCATION PROGRAM			
	30,132,000	6,117,000	82,612,000	118,861,000
310100100001000	Provision of Higher Education Services			
	30,132,000	6,117,000		36,249,000

Projects

Locally-Funded Project(s)

310100200001000	Completion of Three Storey Academic and Laboratory Building of Criminology		12,000,000	12,000,000
310100200002000	Completion of Three Storey Academic Building		30,000,000	30,000,000
310100200003000	Upgrading the Electrical System with Gen. Set		8,000,000	8,000,000
310100200004000	Land Improvement		8,000,000	8,000,000

310100200005000	Construction of Motorpool			2,500,000	2,500,000
				-----	-----
310100200006000	Repair/Improvement of NLPSC Drainage			2,612,000	2,612,000
				-----	-----
310100200007000	Acquisition of Motor Vehicle			9,500,000	9,500,000
				-----	-----
310100200008000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200009000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			82,612,000	82,612,000
				-----	-----
	Sub-total, Projects			82,612,000	82,612,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		310,000		310,000
			-----		-----
320200000000000	RESEARCH PROGRAM		310,000		310,000
			-----		-----
320200100001000	Conduct of Research Services		310,000		310,000
			-----		-----
	Sub-total, Operations	30,132,000	6,427,000	82,612,000	119,171,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 40,578,000	P 11,354,000	P 82,612,000	P 134,544,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

29,263

Total Permanent Positions

29,263

Other Compensation Common to All

Personnel Economic Relief Allowance

2,040

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

425

Honoraria

227

Mid-Year Bonus - Civilian

2,438

Year End Bonus

2,438

Cash Gift

425

Step Increment

73

Productivity Enhancement Incentive

425

Total Other Compensation Common to All

8,695

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	19
Lump-sum for filling of Positions - Civilian	1,279

Total Other Compensation for Specific Groups	1,298

Other Benefits	
PAG-IBIG Contributions	102
PhilHealth Contributions	306
Employees Compensation Insurance Premiums	102
Loyalty Award - Civilian	55

Total Other Benefits	565

Non-Permanent Positions	757

Total Personnel Services	40,578

Maintenance and Other Operating Expenses	
Travelling Expenses	1,027
Training and Scholarship Expenses	819
Supplies and Materials Expenses	3,665
Utility Expenses	2,371
Communication Expenses	743
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	114
Repairs and Maintenance	1,262
Taxes, Insurance Premiums and Other Fees	815
Other Maintenance and Operating Expenses	
Advertising Expenses	22
Printing and Publication Expenses	12
Representation Expenses	212
Membership Dues and Contributions to Organizations	131
Subscription Expenses	43

Total Maintenance and Other Operating Expenses	11,354

Total Current Operating Expenditures	51,932

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,000
Infrastructure Outlay	8,000
Buildings and Other Structures	52,112
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	9,500

Total Capital Outlays	82,612

Total Programs/Locally-Funded Project(s)	134,544

TOTAL NEW APPROPRIATIONS	134,544
	=====

B. 5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 666,612,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 131,627,000	P 30,472,000	P	P 162,099,000
2000000000000000	Support to Operations	19,574,000	1,096,000		20,670,000
3000000000000000	Operations	262,486,000	57,264,000		319,750,000
	Total, Programs	413,687,000	88,832,000		502,519,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			164,093,000	164,093,000
	Total, Project(s)			164,093,000	164,093,000
	TOTAL NEW APPROPRIATIONS	P 413,687,000	P 88,832,000	P 164,093,000	P 666,612,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 108,490,000	P 30,472,000		P 138,962,000
100000100002000	Administration of Personnel Benefits	23,137,000			23,137,000
	Sub-total, General Administration and Support	131,627,000	30,472,000		162,099,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	19,574,000	1,096,000		20,670,000
	Sub-total, Support to Operations	19,574,000	1,096,000		20,670,000
		-----	-----	-----	-----

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	226,448,000	45,648,000	164,093,000	436,189,000
31010000000000	HIGHER EDUCATION PROGRAM	226,448,000	45,648,000	164,093,000	436,189,000
310100100001000	Provision of Higher Education Services Including P20,200,000 for Tulong- Dunong	226,448,000	45,648,000		272,096,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Drainage System. Lingayen Campus			60,000,000	60,000,000
310100200002000	Construction of Student Center, Lingayen Campus			9,000,000	9,000,000
310100200003000	Construction of Engineering Research Center Building Urdaneta Campus			40,000,000	40,000,000
310100200004000	Construction of Student Center, Urdaneta Campus			10,000,000	10,000,000
310100200005000	Road Construction and Repair, Urdaneta Campus			10,000,000	10,000,000
310100200006000	Road Construction and Repair, Sta. Maria Campus			10,093,000	10,093,000
310100200007000	Construction of Dormitory, Sta. Maria Campus			10,000,000	10,000,000
310100200008000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200009000	Purchase of Various Equipment			5,000,000	5,000,000
310100200010000	Construction of Student Center, PSU-San Carlos Campus San Jose City, Pangasinan			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				164,093,000	164,093,000
Sub-total, Projects				164,093,000	164,093,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	21,975,000	8,821,000		30,796,000
32010000000000	ADVANCED EDUCATION PROGRAM	5,692,000	2,021,000		7,713,000
320100100001000	Provision of Advanced Education Services	5,692,000	2,021,000		7,713,000
32020000000000	RESEARCH PROGRAM	16,283,000	6,800,000		23,083,000
320200100001000	Conduct of Research Services	16,283,000	6,800,000		23,083,000
33000000000000	00 : Community engagement increased	14,063,000	2,795,000		16,858,000

33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,063,000	2,795,000		16,858,000
3301001000010000	Provision of Extension Services	14,063,000	2,795,000		16,858,000
	Sub-total, Operations	262,486,000	57,264,000	164,093,000	483,843,000
	TOTAL NEW APPROPRIATIONS	P 413,687,000	P 88,832,000	P 164,093,000	P 666,612,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

269,624

Total Permanent Positions

269,624

Other Compensation Common to All

Personnel Economic Relief Allowance

20,112

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,190

Honoraria

3,983

Mid-Year Bonus - Civilian

22,468

Year End Bonus

22,468

Cash Gift

4,190

Step Increment

673

Productivity Enhancement Incentive

4,190

Total Other Compensation Common to All

82,778

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

826

Lump-sum for filling of Positions - Civilian

17,883

Other Personnel Benefits

30,001

Total Other Compensation for Specific Groups

48,710

Other Benefits

PAG-IBIG Contributions

1,006

PhilHealth Contributions

2,795

Employees Compensation Insurance Premiums

1,006

Loyalty Award - Civilian

35

Terminal Leave

5,254

Total Other Benefits

10,096

Non-Permanent Positions	2,479

Total Personnel Services	413,687

Maintenance and Other Operating Expenses	
Travelling Expenses	3,474
Training and Scholarship Expenses	26,200
Supplies and Materials Expenses	14,425
Utility Expenses	10,931
Communication Expenses	4,076
Awards/Rewards and Prizes	557
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,828
General Services	7,069
Repairs and Maintenance	12,551
Taxes, Insurance Premiums and Other Fees	1,533
Labor and Wages	1,220
Other Maintenance and Operating Expenses	
Advertising Expenses	92
Printing and Publication Expenses	780
Representation Expenses	3,074
Transportation and Delivery Expenses	347
Rent/Lease Expenses	43
Membership Dues and Contributions to Organizations	252
Subscription Expenses	200

Total Maintenance and Other Operating Expenses	88,832

Total Current Operating Expenditures	502,519

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,093
Buildings and Other Structures	139,000
Machinery and Equipment Outlay	5,000

Total Capital Outlays	164,093

Total Programs/Locally-Funded Project(s)	666,612

TOTAL NEW APPROPRIATIONS	666,612
	=====

B. 6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 620,632,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

Maintenance

	Personnel Services	and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 70,386,000	P 31,212,000	P	P 101,598,000
20000000000000000000 Support to Operations	8,802,000	6,617,000		15,419,000
30000000000000000000 Operations	250,618,000	33,904,000		284,522,000
Total, Programs	329,806,000	71,733,000		401,539,000
PROJECT(S)				
00000020000000000000 Locally-Funded Project(s)			219,093,000	219,093,000
Total, Project(s)			219,093,000	219,093,000
TOTAL NEW APPROPRIATIONS	P 329,806,000	P 71,733,000	P 219,093,000	P 620,632,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 48,754,000	P 31,212,000		P 79,966,000
100000100002000 Administration of Personnel Benefits	21,632,000			21,632,000
Sub-total, General Administration and Support	70,386,000	31,212,000		101,598,000
20000000000000000000 Support to Operations				
200000100001000 Auxiliary Services	8,802,000	6,617,000		15,419,000
Projects				
Locally-Funded Project(s)				
200000200001000 Construction of Men's Dorm Annex, Phase III			42,000,000	42,000,000
200000200002000 Construction of Food Court			52,980,000	52,980,000
Sub-total, Locally-Funded Project(s)			94,980,000	94,980,000
Sub-total, Projects			94,980,000	94,980,000
Sub-total, Support to Operations	8,802,000	6,617,000	94,980,000	110,399,000
	-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	225,215,000	18,639,000	124,113,000	367,967,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	225,215,000	18,639,000	124,113,000	367,967,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services	225,215,000	18,639,000		243,854,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)					
310100200002000	Acquisition of Equipment for New Buildings			2,363,000	2,363,000
				-----	-----
310100200003000	Construction of College of Teacher Education Laboratory and Academic Building			51,750,000	51,750,000
				-----	-----
310100200004000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200005000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
310100200006000	Establishment of a Technology Complex			60,000,000	60,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)				124,113,000	124,113,000
				-----	-----
Sub-total, Projects				124,113,000	124,113,000
				-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	21,609,000	10,439,000		32,048,000
		-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM	14,263,000	4,348,000		18,611,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	14,263,000	4,348,000		18,611,000
		-----	-----		-----
3202000000000000	RESEARCH PROGRAM	7,346,000	6,091,000		13,437,000
		-----	-----		-----
320200100001000	Conduct of Research Services	7,346,000	6,091,000		13,437,000
		-----	-----		-----
3300000000000000	00 : Community engagement increased	3,794,000	4,826,000		8,620,000
		-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,794,000	4,826,000		8,620,000
		-----	-----		-----
330100100001000	Provision of Extension Services	3,794,000	4,826,000		8,620,000
		-----	-----		-----
Sub-total, Operations		250,618,000	33,904,000	124,113,000	408,635,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 329,806,000	P 71,733,000	P 219,093,000	P 620,632,000
		=====	=====	=====	=====

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	237,787
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Total Permanent Positions	237,787
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Other Compensation Common to All

Personnel Economic Relief Allowance	13,032
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Representation Allowance	252
--------------------------	-----

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

Clothing and Uniform Allowance	2,715
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Honoraria	1,997
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Mid-Year Bonus - Civilian	19,816
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Year End Bonus	19,816
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Cash Gift	2,715
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Step Increment	594
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Productivity Enhancement Incentive	2,715
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Total Other Compensation Common to All	63,904
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	414
---------------------------------------	-----

Lump-sum for filling of Positions - Civilian	7,425
--	-------

Total Other Compensation for Specific Groups	7,839
--	-------

Other Benefits

PAG-IBIG Contributions	651
------------------------	-----

PhilHealth Contributions	2,007
--------------------------	-------

Employees Compensation Insurance Premiums	651
---	-----

Retirement Gratuity	10,526
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Loyalty Award - Civilian	345
--------------------------	-----

Terminal Leave	3,681
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Total Other Benefits	17,861
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Non-Permanent Positions	2,415
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Total Personnel Services	329,806
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	3,774
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Training and Scholarship Expenses	2,164
-----------------------------------	-------

Supplies and Materials Expenses	22,473
---------------------------------	--------

Utility Expenses	21,567
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Communication Expenses	6,484
------------------------	-------

Confidential, Intelligence and Extraordinary Expenses	
---	--

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

Professional Services	912
-----------------------	-----

General Services	363
------------------	-----

Repairs and Maintenance	9,663
-------------------------	-------

Taxes, Insurance Premiums and Other Fees	2,050
Other Maintenance and Operating Expenses	
Advertising Expenses	137
Printing and Publication Expenses	220
Representation Expenses	1,536
Transportation and Delivery Expenses	2
Rent/Lease Expenses	14
Membership Dues and Contributions to Organizations	194

Total Maintenance and Other Operating Expenses	71,733

Total Current Operating Expenditures	401,539

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	191,730
Machinery and Equipment Outlay	27,363

Total Capital Outlays	219,093

Total Programs/Locally-Funded Project(s)	620,632

TOTAL NEW APPROPRIATIONS	620,632
	=====

C. CORDILLERA ADMINISTRATIVE REGION (CAR)

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 179,679,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 23,921,000	P 3,601,000	P	P 27,522,000
20000000000000	Support to Operations	2,269,000	594,000		2,863,000
30000000000000	Operations	92,824,000	32,957,000		125,781,000
	Total, Programs	119,014,000	37,152,000		156,166,000
		-----	-----		-----
PROJECT(S)					
00000020000000	Locally-Funded Project(s)			23,513,000	23,513,000
	Total, Project(s)			23,513,000	23,513,000
		-----	-----	-----	-----

TOTAL NEW APPROPRIATIONS	P	119,014,000	P	37,152,000	P	23,513,000	P	179,679,000
		=====		=====		=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,853,000	P 3,601,000		P 20,454,000
100000100002000	Administration of Personnel Benefits	7,068,000			7,068,000
	Sub-total, General Administration and Support	23,921,000	3,601,000		27,522,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,269,000	594,000		2,863,000
	Sub-total, Support to Operations	2,269,000	594,000		2,863,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	79,974,000	30,361,000	23,513,000	133,848,000
310100000000000	HIGHER EDUCATION PROGRAM	79,974,000	30,361,000	23,513,000	133,848,000
310100100001000	Provision of Higher Education Services Including P13,000,000 for Tulong-Dunong	79,974,000	30,361,000		110,335,000
	Projects				
	Locally-Funded Project(s)				
310100200002000	Construction of New VIT Building Phase 2			13,513,000	13,513,000
310100200009000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200010000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			23,513,000	23,513,000
	Sub-total, Projects			23,513,000	23,513,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	6,551,000	1,354,000		7,905,000
320200000000000	RESEARCH PROGRAM	6,551,000	1,354,000		7,905,000

320200100001000	Conduct of Research Services	6,551,000	1,354,000		7,905,000
		-----	-----		-----
3300000000000000	00 : Community engagement increased	6,299,000	1,242,000		7,541,000
		-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,299,000	1,242,000		7,541,000
		-----	-----		-----
330100100001000	Provision of Extension Services	6,299,000	1,242,000		7,541,000
		-----	-----		-----
Sub-total, Operations		92,824,000	32,957,000	23,513,000	149,294,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 119,014,000	P 37,152,000	P 23,513,000	P 179,679,000
		=====	=====	=====	=====

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

82,472

Total Permanent Positions

82,472

Other Compensation Common to All

Personnel Economic Relief Allowance

5,040

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,050

Honoraria

4,935

Mid-Year Bonus - Civilian

6,873

Year End Bonus

6,873

Cash Gift

1,050

Step Increment

206

Productivity Enhancement Incentive

1,050

Total Other Compensation Common to All

27,413

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

43

Lump-sum for filling of Positions - Civilian

7,068

Total Other Compensation for Specific Groups

7,111

Other Benefits

PAG-IBIG Contributions

251

PhilHealth Contributions

752

Employees Compensation Insurance Premiums

251

Terminal Leave

201

Total Other Benefits

1,455

Non-Permanent Positions	563

Total Personnel Services	119,014

Maintenance and Other Operating Expenses	
Travelling Expenses	1,181
Training and Scholarship Expenses	21,293
Supplies and Materials Expenses	1,910
Utility Expenses	1,138
Communication Expenses	393
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	320
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	977
General Services	1,141
Repairs and Maintenance	645
Taxes, Insurance Premiums and Other Fees	195
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	5
Transportation and Delivery Expenses	5
Subscription Expenses	98
Other Maintenance and Operating Expenses	7,700

Total Maintenance and Other Operating Expenses	37,152

Total Current Operating Expenditures	156,166

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,513
Machinery and Equipment Outlay	5,000

Total Capital Outlays	23,513

Total Programs/Locally-Funded Project(s)	179,679

TOTAL NEW APPROPRIATIONS	179,679
	=====

C.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 163,918,000
 =====

New Appropriations, by Program/Projects

	Current Operating Expenditures				

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

PROGRAMS

1000000000000000	General Administration and Support	P	20,542,000	P	13,189,000	P	P	33,731,000
3000000000000000	Operations		44,058,000		29,999,000			74,057,000
	Total, Programs		64,600,000		43,188,000			107,788,000

PROJECT(S)

0000002000000000	Locally-Funded Project(s)							56,130,000	56,130,000
	Total, Project(s)							56,130,000	56,130,000
	TOTAL NEW APPROPRIATIONS	P	64,600,000	P	43,188,000	P	P	56,130,000	163,918,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures						
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total			
1000000000000000	General Administration and Support							
100000100001000	General Management and Supervision	P	18,390,000	P	13,189,000	P	31,579,000	
100000100002000	Administration of Personnel Benefits		2,152,000				2,152,000	
	Sub-total, General Administration and Support		20,542,000		13,189,000		33,731,000	
3000000000000000	Operations							
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased		44,058,000		23,182,000		56,130,000	123,370,000
3101000000000000	HIGHER EDUCATION PROGRAM		44,058,000		23,182,000		56,130,000	123,370,000
310100100001000	Provision of Higher Education Services Including P 200,000 for Tulong- Dunong		44,058,000		23,182,000			67,240,000

Projects

Locally-Funded Project(s)

310100200001000	Construction of Four Storey Reinforced Concrete Building, Research and Development Building (Malama Conner Apayao) Phase II							10,000,000	10,000,000
310100200002000	Completion of Multi-Purpose Building (Enclosed Gymnasium with Classrooms and								

	Shop/Shower room under Reinforced Concrete Bleachers) at Cubet, Malama, Conner, Apayao			13,000,000	13,000,000
310100200003000	Construction of BSHRM Building (Hotel and HRM Laboratories) Phase I (Cubet, Malama, Conner, Apayao)			20,000,000	20,000,000
310100200004000	Completion of ICT Building (Four Storey Reinforced Concrete Building) Phase III (San Isidro Sur, Luna, Apayao)			3,130,000	3,130,000
310100200005000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			56,130,000	56,130,000
	Sub-total, Projects			56,130,000	56,130,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		3,877,000		3,877,000
320200000000000	RESEARCH PROGRAM		3,877,000		3,877,000
320200100001000	Conduct of Research Services		3,877,000		3,877,000
330000000000000	00 : Community engagement increased		2,940,000		2,940,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,940,000		2,940,000
330100100001000	Provision of Extension Services		2,940,000		2,940,000
	Sub-total, Operations	44,058,000	29,999,000	56,130,000	130,187,000
	TOTAL NEW APPROPRIATIONS	P 64,600,000	P 43,188,000	P 56,130,000	P 163,918,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

43,927

Total Permanent Positions

43,927

Other Compensation Common to All

Personnel Economic Relief Allowance

2,472

Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	515
Honoraria	3,719
Mid-Year Bonus - Civilian	3,660
Year End Bonus	3,660
Cash Gift	515
Step Increment	110
Productivity Enhancement Incentive	515

Total Other Compensation Common to All	15,502

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	146
Lump-sum for filling of Positions - Civilian	2,067

Total Other Compensation for Specific Groups	2,213

Other Benefits	
PAG-IBIG Contributions	123
PhilHealth Contributions	405
Employees Compensation Insurance Premiums	123
Loyalty Award - Civilian	80
Terminal Leave	85

Total Other Benefits	816

Non-Permanent Positions	2,142

Total Personnel Services	64,600

Maintenance and Other Operating Expenses	
Travelling Expenses	1,947
Training and Scholarship Expenses	954
Supplies and Materials Expenses	14,750
Utility Expenses	846
Communication Expenses	727
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	16,799
General Services	1,488
Repairs and Maintenance	2,959
Taxes, Insurance Premiums and Other Fees	650
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	563
Representation Expenses	461
Transportation and Delivery Expenses	50
Rent/Lease Expenses	456
Membership Dues and Contributions to Organizations	425

Total Maintenance and Other Operating Expenses	43,188

Total Current Operating Expenditures	107,788

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,130

Machinery and Equipment Outlay	5,000

Total Capital Outlays	56,130

Total Programs/Locally-Funded Project(s)	163,918

TOTAL NEW APPROPRIATIONS	163,918
	=====

C.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 562,442,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 84,587,000	P 39,214,000	P	P 123,801,000
2000000000000000	Support to Operations	32,863,000	5,092,000		37,955,000
3000000000000000	Operations	266,848,000	54,075,000		320,923,000
	Total, Programs	384,298,000	98,381,000		482,679,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			79,763,000	79,763,000
	Total, Project(s)			79,763,000	79,763,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 384,298,000	P 98,381,000	P 79,763,000	P 562,442,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,924,000	P 39,214,000		P 82,138,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	41,663,000		41,663,000
		-----		-----
	Sub-total, General Administration and Support	84,587,000	39,214,000	123,801,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	32,863,000	5,092,000	37,955,000
		-----	-----	-----
	Sub-total, Support to Operations	32,863,000	5,092,000	37,955,000
		-----	-----	-----
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	223,807,000	26,956,000	79,763,000
		-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	223,807,000	26,956,000	79,763,000
		-----	-----	-----
310100100001000	Provision of Higher Education Services Including P 1,050,000 for Tulong -Dunong	223,807,000	26,956,000	250,763,000
		-----	-----	-----
	Projects			
	Locally-Funded Project(s)			
310100200001000	Completion of Human Kinetics Building		35,000,000	35,000,000
			-----	-----
310100200002000	Completion of Academic Building (Buguias Campus)		10,000,000	10,000,000
			-----	-----
310100200003000	Completion of BSU Bokod Laboratory Building		5,000,000	5,000,000
			-----	-----
310100200004000	Construction of Animal Science Laboratory		6,763,000	6,763,000
			-----	-----
310100200005000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
			-----	-----
310100200006000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
			-----	-----
310100200007000	Construction of 3-Storey College Dormitory, La Trinidad Campus		13,000,000	13,000,000
			-----	-----
	Sub-total, Locally-Funded Project(s)		79,763,000	79,763,000
			-----	-----
	Sub-total, Projects		79,763,000	79,763,000
			-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	41,304,000	24,187,000	65,491,000
		-----	-----	-----
3201000000000000	ADVANCED EDUCATION PROGRAM	2,065,000	1,549,000	3,614,000
		-----	-----	-----
320100100001000	Provision of Advanced Education Services	2,065,000	1,549,000	3,614,000
		-----	-----	-----
3202000000000000	RESEARCH PROGRAM	39,239,000	22,638,000	61,877,000
		-----	-----	-----
320200100001000	Conduct of Research Services	39,239,000	22,638,000	61,877,000
		-----	-----	-----
3300000000000000	00 : Community engagement increased	1,737,000	2,932,000	4,669,000
		-----	-----	-----

33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,737,000	2,932,000		4,669,000
		-----	-----		-----
330100100001000	Provision of Extension Services	1,737,000	2,932,000		4,669,000
		-----	-----		-----
	Sub-total, Operations	266,848,000	54,075,000	79,763,000	400,686,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 384,298,000	P 98,381,000	P 79,763,000	P 562,442,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

259,280

Total Permanent Positions

259,280

Other Compensation Common to All

Personnel Economic Relief Allowance

16,704

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,480

Honoraria

5,236

Mid-Year Bonus - Civilian

21,607

Year End Bonus

21,607

Cash Gift

3,480

Step Increment

648

Productivity Enhancement Incentive

3,480

Total Other Compensation Common to All

76,746

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

958

Lump-sum for filling of Positions - Civilian

17,001

Total Other Compensation for Specific Groups

17,959

Other Benefits

PAG-IBIG Contributions

835

PhilHealth Contributions

2,312

Employees Compensation Insurance Premiums

835

Retirement Gratuity

21,269

Terminal Leave

3,393

Total Other Benefits

28,644

Non-Permanent Positions

1,669

Total Personnel Services	384,298

Maintenance and Other Operating Expenses	
Traveling Expenses	6,883
Training and Scholarship Expenses	9,818
Supplies and Materials Expenses	27,425
Utility Expenses	7,315
Communication Expenses	3,206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,438
General Services	2,500
Repairs and Maintenance	15,744
Taxes, Insurance Premiums and Other Fees	449
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	412
Printing and Publication Expenses	1,649
Representation Expenses	3,050
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	13,001

Total Maintenance and Other Operating Expenses	98,381

Total Current Operating Expenditures	482,679

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	74,763
Machinery and Equipment Outlay	5,000

Total Capital Outlays	79,763

Total Programs/Locally-Funded Project(s)	562,442

TOTAL NEW APPROPRIATIONS	562,442
	=====

C. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 381,624,000
=====

New Appropriations, by Program/Projects

Current Operating Expenditures

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

PROGRAMS

1000000000000000	General Administration and Support	P	33,105,000	P	12,081,000	P		P	45,186,000
3000000000000000	Operations		144,231,000		47,652,000				191,883,000
	Total, Programs		177,336,000		59,733,000				237,069,000
			-----		-----				-----
PROJECT(S)									
0000002000000000	Locally-Funded Project(s)								144,555,000
	Total, Project(s)								144,555,000
			-----		-----				-----
	TOTAL NEW APPROPRIATIONS	P	177,336,000	P	59,733,000	P	144,555,000	P	381,624,000
			=====		=====		=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	12,081,000		P
			-----		-----
100000100002000	Administration of Personnel Benefits		5,218,000		5,218,000
			-----		-----
	Sub-total, General Administration and Support		33,105,000		45,186,000
			-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		140,805,000	37,631,000	144,555,000
			-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM		140,805,000	37,631,000	144,555,000
			-----	-----	-----
310100100001000	Provision of Higher Education Services Including P300,000 for Tulong- Dunong		140,805,000	37,631,000	178,436,000
			-----	-----	-----
Projects					
Locally-Funded Project(s)					
310100200001000	Completion of Hotel and Restaurant Management Building- Lagawe Campus			13,000,000	13,000,000
				-----	-----
310100200002000	Construction of Library cum Multipurpose Building- Tinoc Campus			15,000,000	15,000,000
				-----	-----
310100200003000	Construction of Student Service Center- Aguineldo Campus			3,000,000	3,000,000
				-----	-----
310100200004000	Construction of Engineering and IT				

	Instructional Laboratory Building- Potia Campus		16,000,000	16,000,000
310100200005000	Construction of Agricultural Classroom and Laboratory Building- Hapao Campus		10,000,000	10,000,000
310100200006000	Construction of Covered Court & Bleachers for the Physical Education of Faculty and Students- Main Campus		15,000,000	15,000,000
310100200007000	Construction of Engineering Building- Lagawe Campus		15,000,000	15,000,000
310100200008000	Construction of Gymnasium- Hapao Campus		6,000,000	6,000,000
310100200009000	Establishment of Ramp Entry of the Office of Student Affairs Services- Main Campus		150,000	150,000
310100200010000	Enhancement of Open Gymnasium- Tinoc Campus		2,000,000	2,000,000
310100200011000	Construction of 600 meters Access Road- Aguineldo Campus		2,000,000	2,000,000
310100200012000	Construction of Open Gym- Aguineldo Campus		5,500,000	5,500,000
310100200013000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200014000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
310100200015000	Procurement of Research and Development Equipment		5,800,000	5,800,000
310100200016000	Procurement of Various Laboratory Equipment		10,312,000	10,312,000
310100200017000	Procurement of Furniture and Fixtures for Offices		1,514,000	1,514,000
310100200018000	Procurement of Books and Journals		1,279,000	1,279,000
310100200019000	Construction of 3-Storey Business Management Building, Ifugao State University-Lagawe Campus		13,000,000	13,000,000
	Sub-total, Locally-Funded Project(s)		144,555,000	144,555,000
	Sub-total, Projects		144,555,000	144,555,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	2,089,000	7,780,000	9,869,000
320100000000000	ADVANCED EDUCATION PROGRAM	789,000	793,000	1,582,000
320100100001000	Provision of Advanced Education Services	789,000	793,000	1,582,000
320200000000000	RESEARCH PROGRAM	1,300,000	6,987,000	8,287,000
320200100001000	Conduct of Research Services	1,300,000	6,987,000	8,287,000
330000000000000	00 : Community engagement increased	1,337,000	2,241,000	3,578,000

33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	2,241,000		3,578,000
3301001000010000	Provision of Extension Services	1,337,000	2,241,000		3,578,000
	Sub-total, Operations	144,231,000	47,652,000	144,555,000	336,438,000
	TOTAL NEW APPROPRIATIONS	P 177,336,000	P 59,733,000	P 144,555,000	P 381,624,000

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

129,951

Total Permanent Positions

129,951

Other Compensation Common to All

Personnel Economic Relief Allowance

8,160

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,700

Honoraria

3,662

Mid-Year Bonus - Civilian

10,829

Year End Bonus

10,829

Cash Gift

1,700

Step Increment

326

Productivity Enhancement Incentive

1,700

Total Other Compensation Common to All

39,386

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

762

Lump-sum for filling of Positions - Civilian

4,343

Total Other Compensation for Specific Groups

5,105

Other Benefits

PAG-IBIG Contributions

408

PhilHealth Contributions

1,203

Employees Compensation Insurance Premiums

408

Terminal Leave

875

Total Other Benefits

2,894

Total Personnel Services

177,336

Maintenance and Other Operating Expenses

Travelling Expenses	2,574
Training and Scholarship Expenses	2,881
Supplies and Materials Expenses	25,367
Utility Expenses	4,966
Communication Expenses	2,353
Survey, Research, Exploration and Development Expenses	305
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	8,823
General Services	1,252
Repairs and Maintenance	6,145
Taxes, Insurance Premiums and Other Fees	130
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	2,750
Representation Expenses	605
Membership Dues and Contributions to Organizations	300
Subscription Expenses	110
Other Maintenance and Operating Expenses	722

Total Maintenance and Other Operating Expenses	59,733

Total Current Operating Expenditures	237,069

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	2,000
Buildings and Other Structures	118,650
Machinery and Equipment Outlay	21,112
Furniture, Fixtures and Books Outlay	2,793

Total Capital Outlays	144,555

Total Programs/Locally-Funded Project(s)	381,624

TOTAL NEW APPROPRIATIONS	381,624
	=====

C.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 206,734,000
 =====

New Appropriations, by Program/Projects

	Current Operating Expenditures			

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

PROGRAMS

1000000000000000	General Administration and Support	P	38,585,000	P	7,321,000	P		P	45,906,000
2000000000000000	Support to Operations				774,000				774,000
3000000000000000	Operations		95,759,000		26,633,000				122,392,000
	Total, Programs		134,344,000		34,728,000				169,072,000
			-----		-----				-----
PROJECT(S)									
0000002000000000	Locally-Funded Project(s)							37,662,000	37,662,000
	Total, Project(s)							37,662,000	37,662,000
			-----		-----			-----	-----
	TOTAL NEW APPROPRIATIONS	P	134,344,000	P	34,728,000	P	37,662,000	P	206,734,000
			=====		=====		=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	25,609,000	P	7,321,000
			-----		-----
100000100002000	Administration of Personnel Benefits		12,976,000		12,976,000
			-----		-----
	Sub-total, General Administration and Support		38,585,000		7,321,000
			-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services				774,000

	Sub-total, Support to Operations				774,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		95,759,000		12,037,000
			-----		-----
3101000000000000	HIGHER EDUCATION PROGRAM		95,759,000		12,037,000
			-----		-----
310100100001000	Provision of Higher Education Services Including P1,200,00 for Tulong- Dunong		95,759,000		12,037,000
			-----		-----
	Projects				
	Locally-Funded Project(s)				
310100200005000	Construction of Four Storey Academic				

	Building- Phase II-Bulanao Campus			27,662,000		27,662,000			
				-----		-----			
310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000		5,000,000			
				-----		-----			
310100200007000	Purchase of Various Equipment Outlay			5,000,000		5,000,000			
				-----		-----			
	Sub-total, Locally-Funded Project(s)			37,662,000		37,662,000			
				-----		-----			
	Sub-total, Projects			37,662,000		37,662,000			
				-----		-----			
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,080,000			7,080,000			
			-----			-----			
320200000000000	RESEARCH PROGRAM		7,080,000			7,080,000			
			-----			-----			
320200100001000	Conduct of Research Services		7,080,000			7,080,000			
			-----			-----			
330000000000000	00 : Community engagement Increased		7,516,000			7,516,000			
			-----			-----			
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		7,516,000			7,516,000			
			-----			-----			
330100100001000	Provision of Extension Services		2,516,000			2,516,000			
			-----			-----			
330100100002000	Training Program for the Communities and Non-Experts for Reducing Disaster Caused by Rain-induced Landslide		5,000,000			5,000,000			
			-----			-----			
	Sub-total, Operations		95,759,000	26,633,000	37,662,000	160,054,000			
			-----	-----	-----	-----			
	TOTAL NEW APPROPRIATIONS	P	134,344,000	P	34,728,000	P	37,662,000	P	206,734,000
			=====	=====	=====	=====	=====		=====

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

92,987

Total Permanent Positions

92,987

Other Compensation Common to All

Personnel Economic Relief Allowance

4,584

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

955

Honoraria

2,864

Mid-Year Bonus - Civilian

7,749

Year End Bonus	7,749
Cash Gift	955
Step Increment	232
Productivity Enhancement Incentive	955

Total Other Compensation Common to All	26,523

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	340
Lump-sum for filling of Positions - Civilian	12,946

Total Other Compensation for Specific Groups	13,286

Other Benefits	
PAG-IBIG Contributions	229
PhilHealth Contributions	705
Employees Compensation Insurance Premiums	229
Terminal Leave	30

Total Other Benefits	1,193

Non-Permanent Positions	355

Total Personnel Services	134,344

Maintenance and Other Operating Expenses	
Travelling Expenses	2,131
Training and Scholarship Expenses	9,406
Supplies and Materials Expenses	6,140
Utility Expenses	2,876
Communication Expenses	1,792
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	248
Professional Services	5,040
Repairs and Maintenance	2,336
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,121
Representation Expenses	1,966
Transportation and Delivery Expenses	304
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	500
Subscription Expenses	368

Total Maintenance and Other Operating Expenses	34,728

Total Current Operating Expenditures	169,072

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,662
Machinery and Equipment Outlay	5,000

Total Capital Outlays	37,662

Total Programs/Locally-Funded Project(s)	206,734

TOTAL NEW APPROPRIATIONS -----
206,734
=====

C. 6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 262,472,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 42,850,000	P 20,406,000	P	P 63,256,000
3000000000000000	Operations	81,469,000	30,716,000		112,185,000
	Total, Programs	124,319,000	51,122,000		175,441,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			87,031,000	87,031,000
	Total, Project(s)			87,031,000	87,031,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 124,319,000	P 51,122,000	P 87,031,000	P 262,472,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,965,000	P 20,406,000		P 48,371,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	14,885,000			14,885,000
		-----			-----
	Sub-total, General Administration and Support	42,850,000	20,406,000		63,256,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and				

	access of deserving but poor students to quality tertiary education increased	80,804,000	25,783,000	87,031,000	193,618,000
		-----	-----	-----	-----
310100000000000	HIGHER EDUCATION PROGRAM	80,804,000	25,783,000	87,031,000	193,618,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services	80,804,000	25,783,000		106,587,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)					
310100200001000	Completion of Multi-Purpose Technology Cum Center for Mathematics and Computing Sciences Building			30,000,000	30,000,000
				-----	-----
310100200002000	Construction of Three-Storey Student Center			6,000,000	6,000,000
				-----	-----
310100200003000	Construction of Four-Storey Engineering and Technology Building - Phase II			20,000,000	20,000,000
				-----	-----
310100200004000	Construction of Access Road and Perimeter Fencing of Newly Acquired Lot			18,590,000	18,590,000
				-----	-----
310100200005000	Construction of Agriculture Academic Building - Phase II			2,441,000	2,441,000
				-----	-----
310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200007000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			87,031,000	87,031,000
				-----	-----
	Sub-total, Projects			87,031,000	87,031,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	665,000	2,995,000		3,660,000
		-----	-----		-----
320200000000000	RESEARCH PROGRAM	665,000	2,995,000		3,660,000
		-----	-----		-----
320200100001000	Conduct of Research Services	665,000	2,995,000		3,660,000
		-----	-----		-----
330000000000000	00 : Community engagement increased		1,938,000		1,938,000
			-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,938,000		1,938,000
			-----		-----
330100100001000	Provision of Extension Services		1,938,000		1,938,000
			-----		-----
	Sub-total, Operations	81,469,000	30,716,000	87,031,000	199,216,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 124,319,000	P 51,122,000	P 87,031,000	P 262,472,000
		=====	=====	=====	=====

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

83,049

Total Permanent Positions

83,049

Other Compensation Common to All

Personnel Economic Relief Allowance

4,968

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,035

Honoraria

2,476

Mid-Year Bonus - Civilian

6,921

Year End Bonus

6,921

Cash Gift

1,035

Step Increment

208

Productivity Enhancement Incentive

1,035

Total Other Compensation Common to All

24,959

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

175

Lump-sum for filling of Positions - Civilian

7,443

Total Other Compensation for Specific Groups

7,618

Other Benefits

PAG-IBIG Contributions

248

PhilHealth Contributions

755

Employees Compensation Insurance Premiums

248

Retirement Gratuity

6,153

Terminal Leave

1,289

Total Other Benefits

8,693

Total Personnel Services

124,319

Maintenance and Other Operating Expenses

Travelling Expenses

1,641

Training and Scholarship Expenses

373

Supplies and Materials Expenses

18,322

Utility Expenses

3,191

Communication Expenses

1,879

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

390

Professional Services

10,000

General Services

4,960

Repairs and Maintenance

4,506

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
Other Maintenance and Operating Expenses	2,664

Total Maintenance and Other Operating Expenses	51,122

Total Current Operating Expenditures	175,441

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	18,590
Buildings and Other Structures	63,441
Machinery and Equipment Outlay	5,000

Total Capital Outlays	87,031

Total Programs/Locally-Funded Project(s)	262,472

TOTAL NEW APPROPRIATIONS	262,472
	=====

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 111,410,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 9,975,000	P 4,208,000	P 1,500,000	P 15,683,000
2000000000000000	Support to Operations		338,000	500,000	838,000
3000000000000000	Operations	14,004,000	7,385,000	14,500,000	35,889,000
	Total, Programs	23,979,000	11,931,000	16,500,000	52,410,000
		-----	-----	-----	-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			59,000,000	59,000,000
	Total, Project(s)			59,000,000	59,000,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 23,979,000	P 11,931,000	P 75,500,000	P 111,410,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 9,058,000	P 4,208,000	P 1,500,000	P 14,766,000
10000100002000	Administration of Personnel Benefits	917,000			917,000
Sub-total, General Administration and Support		9,975,000	4,208,000	1,500,000	15,683,000
20000000000000	Support to Operations				
20000100001000	Auxiliary Services		338,000	500,000	838,000
Projects					
Locally-Funded Project(s)					
20000200001000	Construction of College Dormitory			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)				10,000,000	10,000,000
Sub-total, Projects				10,000,000	10,000,000
Sub-total, Support to Operations			338,000	10,500,000	10,838,000
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	14,004,000	7,385,000	63,500,000	84,889,000
31010000000000	HIGHER EDUCATION PROGRAM	14,004,000	7,385,000	63,500,000	84,889,000
310100100001000	Provision of Higher Education Services Including P4,000,000 for Tulong- Dunong	14,004,000	7,385,000	14,500,000	35,889,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of BSC Academic Classrooms			37,000,000	37,000,000
310100200002000	Establishment of Speech Lab			2,000,000	2,000,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				49,000,000	49,000,000

Sub-total, Projects			49,000,000	49,000,000
Sub-total, Operations	14,004,000	7,385,000	63,500,000	84,889,000
TOTAL NEW APPROPRIATIONS	P 23,979,000	P 11,931,000	P 75,500,000	P 111,410,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

15,951

Total Permanent Positions

15,951

Other Compensation Common to All

Personnel Economic Relief Allowance

1,128

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

235

Honoraria

96

Mid-Year Bonus - Civilian

1,329

Year End Bonus

1,329

Cash Gift

235

Step Increment

40

Productivity Enhancement Incentive

235

Total Other Compensation Common to All

4,831

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

856

Total Other Compensation for Specific Groups

983

Other Benefits

PAG-IBIG Contributions

56

PhilHealth Contributions

169

Employees Compensation Insurance Premiums

56

Loyalty Award - Civilian

61

Total Other Benefits

342

Non-Permanent Positions

1,872

Total Personnel Services

23,979

Maintenance and Other Operating Expenses					
Travelling Expenses					3,200
Training and Scholarship Expenses					4,700
Supplies and Materials Expenses					2,347
Utility Expenses					1,051
Communication Expenses					100
Confidential, Intelligence and Extraordinary Expenses					
Extraordinary and Miscellaneous Expenses					99
Professional Services					10
General Services					20
Repairs and Maintenance					200
Taxes, Insurance Premiums and Other Fees					20
Labor and Wages					50
Other Maintenance and Operating Expenses					
Rent/Lease Expenses					24
Membership Dues and Contributions to Organizations					50
Other Maintenance and Operating Expenses					60

Total Maintenance and Other Operating Expenses					11,931

Total Current Operating Expenditures					35,910

Capital Outlays					
Property, Plant and Equipment Outlay					
Buildings and Other Structures					54,000
Machinery and Equipment Outlay					7,500
Transportation Equipment Outlay					4,500
Furniture, Fixtures and Books Outlay					6,500
Intangible Assets Outlay					3,000

Total Capital Outlays					75,500

Total Programs/Locally-Funded Project(s)					111,410

TOTAL NEW APPROPRIATIONS					111,410
					=====

D.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 655,765,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 114,873,000	P 30,464,000	P 110,000	P 145,447,000

2000000000000000	Support to Operations	17,067,000	2,097,000		19,164,000
3000000000000000	Operations	370,296,000	62,414,000		432,710,000
	Total, Programs	502,236,000	94,975,000	110,000	597,321,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		20,786,000	37,658,000	58,444,000
	Total, Project(s)		20,786,000	37,658,000	58,444,000

	TOTAL NEW APPROPRIATIONS	P 502,236,000	P 115,761,000	P 37,768,000	P 655,765,000
=====					

New Appropriations, by Programs/Activities/Projects

						Current Operating Expenditures				

						Personnel	Maintenance	Capital	Total	
						Services	and Other	Outlays		
							Operating			
							Expenses			

1000000000000000	General Administration and Support									
100000100001000	General Management and Supervision	P 71,791,000	P 30,464,000	P 110,000	P 102,365,000					
100000100002000	Administration of Personnel Benefits	43,082,000			43,082,000					
Sub-total, General Administration and Support						114,873,000	30,464,000	110,000	145,447,000	

2000000000000000	Support to Operations									
200000100001000	Auxiliary Services	17,067,000	2,097,000		19,164,000					
Sub-total, Support to Operations						17,067,000	2,097,000		19,164,000	

3000000000000000	Operations									
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	354,777,000	53,911,000	37,658,000	446,346,000					
3101000000000000	HIGHER EDUCATION PROGRAM	354,777,000	53,911,000	37,658,000	446,346,000					
310100100001000	Provision of Higher Education Including P17,300,000 for Tulong- Dunong	354,777,000	53,911,000		408,688,000					

Projects										
Locally-Funded Project(s)										
310100200003000	Completion of Aparri Multi-purpose Gymnasium			12,658,000	12,658,000					
310100200002000	Information Technology Complex - Carig									

	Campus			15,000,000	15,000,000		
				-----	-----		
310100200021000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000		
				-----	-----		
310100200022000	Purchase of Various Equipment Outlay			5,000,000	5,000,000		
				-----	-----		
	Sub-total, Locally-Funded Project(s)			37,658,000	37,658,000		
				-----	-----		
	Sub-total, Projects			37,658,000	37,658,000		
				-----	-----		
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	15,369,000	19,373,000			34,742,000	
		-----	-----			-----	
320100000000000	ADVANCED EDUCATION PROGRAM	13,986,000	794,000			14,780,000	
		-----	-----			-----	
320100100001000	Provision of Advanced Education Services	13,986,000	794,000			14,780,000	
		-----	-----			-----	
320200000000000	RESEARCH PROGRAM	1,383,000	18,579,000			19,962,000	
		-----	-----			-----	
320200100001000	Conduct of Research Services	1,383,000	4,659,000			6,042,000	
		-----	-----			-----	
	Projects						
	Locally-Funded Project(s)						
320200200002000	Natural Product Research and Innovation Center (NPRIC)		13,920,000			13,920,000	
			-----			-----	
	Sub-total, Locally-Funded Project(s)		13,920,000			13,920,000	
			-----			-----	
	Sub-total, Projects		13,920,000			13,920,000	
			-----			-----	
330000000000000	00 : Community engagement increased	150,000	9,916,000			10,066,000	
		-----	-----			-----	
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	9,916,000			10,066,000	
		-----	-----			-----	
330100100001000	Provision of Extension Services	150,000	3,050,000			3,200,000	
		-----	-----			-----	
	Projects						
	Locally-Funded Project(s)						
330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		6,866,000			6,866,000	
			-----			-----	
	Sub-total, Locally-Funded Project(s)		6,866,000			6,866,000	
			-----			-----	
	Sub-total, Projects		6,866,000			6,866,000	
			-----			-----	
	Sub-total, Operations	370,296,000	83,200,000	37,658,000		491,154,000	
		-----	-----	-----		-----	
TOTAL NEW APPROPRIATIONS		P 502,236,000	P 115,761,000	P 37,768,000	P	655,765,000	
		=====	=====	=====		=====	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

345,900

Total Permanent Positions

345,900

Other Compensation Common to All

Personnel Economic Relief Allowance

22,152

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,615

Honoraria

4,462

Mid-Year Bonus - Civilian

28,825

Year End Bonus

28,825

Cash Gift

4,615

Step Increment

866

Productivity Enhancement Incentive

4,615

Total Other Compensation Common to All

99,575

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,149

Lump-sum for filling of Positions - Civilian

27,342

Anniversary Bonus - Civilian

2,397

Total Other Compensation for Specific Groups

30,888

Other Benefits

PAG-IBIG Contributions

1,108

PhilHealth Contributions

3,237

Employees Compensation Insurance Premiums

1,108

Retirement Gratuity

11,684

Loyalty Award - Civilian

591

Terminal Leave

4,056

Total Other Benefits

21,784

Non-Permanent Positions

4,089

Total Personnel Services

502,236

Maintenance and Other Operating Expenses

Travelling Expenses

9,065

Training and Scholarship Expenses

24,832

Supplies and Materials Expenses

27,805

Utility Expenses

13,800

Communication Expenses

4,144

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

162

Professional Services	8,816
General Services	2,700
Repairs and Maintenance	5,345
Taxes, Insurance Premiums and Other Fees	10,600
Labor and Wages	2,724
Other Maintenance and Operating Expenses	
Advertising Expenses	315
Printing and Publication Expenses	180
Representation Expenses	2,775
Transportation and Delivery Expenses	752
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	363
Subscription Expenses	125
Other Maintenance and Operating Expenses	1,058

Total Maintenance and Other Operating Expenses	115,761

Total Current Operating Expenditures	617,997

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,658
Machinery and Equipment Outlay	5,110

Total Capital Outlays	37,768

Total Programs/Locally-Funded Project(s)	655,765

TOTAL NEW APPROPRIATIONS	655,765
	=====

D.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,014,096,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 177,458,000	P 17,441,000	P	P 194,899,000
2000000000000000	Support to Operations	5,645,000	3,403,000		9,048,000
3000000000000000	Operations	559,215,000	81,841,000	10,000,000	651,056,000
	Total, Programs	742,318,000	102,685,000	10,000,000	855,003,000
		-----	-----	-----	-----
PROJECT(S)					

000000200000000	Locally-Funded Project(s)			159,093,000	159,093,000
	Total, Project(s)			159,093,000	159,093,000
	TOTAL NEW APPROPRIATIONS	P 742,318,000	P 102,685,000	P 169,093,000	P 1,014,096,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 90,600,000	P 17,441,000		P 108,041,000
100000100002000	Administration of Personnel Benefits	86,858,000			86,858,000
	Sub-total, General Administration and Support	177,458,000	17,441,000		194,899,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,645,000	3,403,000		9,048,000
	Projects				
	Locally-Funded Project(s)				
200000200001000	Construction of Library-Cauayan Campus			20,000,000	20,000,000
200000200002000	Construction of Students' Center-Echague Campus			6,500,000	6,500,000
200000200004000	Renovation of University Library			4,000,000	4,000,000
200000200005000	Repair of Male Dormitory-Angadanan Campus			2,000,000	2,000,000
200000200007000	Construction of Indoors Sports Center-Echague Campus			19,243,000	19,243,000
200000200009000	Rehabilitation of Amphitheater-Echague Campus			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			56,743,000	56,743,000
	Sub-total, Projects			56,743,000	56,743,000
	Sub-total, Support to Operations	5,645,000	3,403,000	56,743,000	65,791,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and				

	access of deserving but poor students to quality tertiary education increased	520,028,000	67,555,000	90,900,000	678,483,000
3101000000000000	HIGHER EDUCATION PROGRAM	520,028,000	67,555,000	90,900,000	678,483,000
310100100001000	Provision of Higher Education Services including P17,700,000 for Tulong -Dunong	520,028,000	67,555,000	10,000,000	597,583,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of College of Engineering, Architecture and Technology Laboratory Building-Ilagan Campus			22,000,000	22,000,000
310100200002000	Construction of Academic Building-Roxas Campus			15,900,000	15,900,000
310100200003000	Construction of Agriculture Building-Jones Campus			6,000,000	6,000,000
310100200005000	Construction of Agriculture Building-San Mariano Campus			6,000,000	6,000,000
310100200007000	Construction of Classroom Building-Palanan Campus			6,000,000	6,000,000
310100200010000	Rehabilitation of Road Network from Administration Building Boulevard to College of Engineering-Echague Campus			15,000,000	15,000,000
310100200011000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200012000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				80,900,000	80,900,000
Sub-total, Projects				80,900,000	80,900,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,457,000	12,288,000	21,450,000	52,195,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,236,000	4,137,000		15,373,000
320100100001000	Provision of Advanced Education Services	11,236,000	4,137,000		15,373,000
3202000000000000	RESEARCH PROGRAM	7,221,000	8,151,000	21,450,000	36,822,000
320200100001000	Conduct of Research Services	7,221,000	8,151,000		15,372,000
Projects					
Locally-Funded Project(s)					
320200200002000	Acquisition of Agriculture Laboratory Equipment-San Mariano Campus			4,000,000	4,000,000
320200200004000	Acquisition of Diploma in Agriculture				

	Technology-Bachelor of Technical Teacher Education Laboratory Equipment (garments, electronics & electrical) San Mateo Campus			3,000,000	3,000,000
				-----	-----
320200200006000	Acquisition of Agriculture Laboratory Equipment-Jones Campus			5,000,000	5,000,000
				-----	-----
320200200007000	Acquisition of Other Machinery and Equipment-San Mariano Campus			2,450,000	2,450,000
				-----	-----
320200200011000	Construction of RDET Building-Cabagan Campus			7,000,000	7,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			21,450,000	21,450,000
				-----	-----
	Sub-total, Projects			21,450,000	21,450,000
				-----	-----
3300000000000000	00 : Community engagement increased	20,730,000	1,998,000		22,728,000
		-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	20,730,000	1,998,000		22,728,000
		-----	-----		-----
330100100001000	Provision of Extension Services	20,730,000	1,998,000		22,728,000
		-----	-----		-----
	Sub-total, Operations	559,215,000	81,841,000	112,350,000	753,406,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 742,318,000	P 102,685,000	P 169,093,000	P 1,014,096,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

502,473

Total Permanent Positions

502,473

Other Compensation Common to All

Personnel Economic Relief Allowance

28,848

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

6,010

Honoraria

2,452

Mid-Year Bonus - Civilian

41,873

Year End Bonus

41,873

Cash Gift

6,010

Step Increment

1,257

Productivity Enhancement Incentive

6,010

Total Other Compensation Common to All

134,573

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,347
Lump-sum for filling of Positions - Civilian	15,153
Anniversary Bonus - Civilian	3,150

Total Other Compensation for Specific Groups	20,650

Other Benefits	
PAG-IBIG Contributions	1,443
PhilHealth Contributions	4,303
Employees Compensation Insurance Premiums	1,443
Retirement Gratuity	55,314
Loyalty Award - Civilian	835
Terminal Leave	16,391

Total Other Benefits	79,729

Non-Permanent Positions	4,893

Total Personnel Services	742,318

Maintenance and Other Operating Expenses	
Travelling Expenses	4,281
Training and Scholarship Expenses	24,095
Supplies and Materials Expenses	26,469
Utility Expenses	11,994
Communication Expenses	3,325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	1,764
General Services	10,246
Repairs and Maintenance	10,763
Taxes, Insurance Premiums and Other Fees	1,007
Labor and Wages	3,666
Other Maintenance and Operating Expenses	
Advertising Expenses	39
Printing and Publication Expenses	610
Representation Expenses	2,130
Transportation and Delivery Expenses	71
Rent/Lease Expenses	202
Membership Dues and Contributions to Organizations	96
Subscription Expenses	1,526

Total Maintenance and Other Operating Expenses	102,685

Total Current Operating Expenditures	845,003

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	124,643
Machinery and Equipment Outlay	29,450

Total Capital Outlays	169,093

Total Programs/Locally-Funded Project(s)	1,014,096

TOTAL NEW APPROPRIATIONS -----
1,014,096
=====

D. 4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 432,517,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 55,868,000	P 25,249,000	P	P 81,117,000
2000000000000000	Support to Operations	9,215,000	218,000		9,433,000
3000000000000000	Operations	253,159,000	20,203,000	16,605,000	289,967,000
	Total, Programs	318,242,000	45,670,000	16,605,000	380,517,000
		-----	-----	-----	-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			52,000,000	52,000,000
	Total, Project(s)			52,000,000	52,000,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 318,242,000	P 45,670,000	P 68,605,000	P 432,517,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,776,000	P 25,249,000		P 68,025,000
100000100002000	Administration of Personnel Benefits	13,092,000			13,092,000
	Sub-total, General Administration and Support	55,868,000	25,249,000		81,117,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				

200000100001000	Auxiliary Services	9,215,000	218,000		9,433,000
		-----	-----		-----
	Sub-total, Support to Operations	9,215,000	218,000		9,433,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased	231,198,000	18,178,000	68,605,000	317,981,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	231,198,000	18,178,000	68,605,000	317,981,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services Including P1,000,000 for Tulong -Dunong	231,198,000	18,178,000	16,605,000	265,981,000
		-----	-----	-----	-----
	Projects				
	Locally-Funded Project(s)				
310100200001000	Improvement of IT Building			2,000,000	2,000,000
				-----	-----
310100200002000	Improvement of University Water System			3,000,000	3,000,000
				-----	-----
310100200003000	Repair of Electrical Wiring System of Various Buildings			10,000,000	10,000,000
				-----	-----
310100200004000	Renovation and Improvement of CAS Building			2,000,000	2,000,000
				-----	-----
310100200005000	Perimeter Fence			2,000,000	2,000,000
				-----	-----
310100200006000	Upgrading of the SIAS to Web-based (online) SIAS with facilities			3,000,000	3,000,000
				-----	-----
310100200007000	Construction of VetMed and Laboratory Building			5,000,000	5,000,000
				-----	-----
310100200008000	Construction of Academic Classroom Building			10,000,000	10,000,000
				-----	-----
310100200009000	Completion of Nutrition Building			5,000,000	5,000,000
				-----	-----
310100200010000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200011000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			52,000,000	52,000,000
				-----	-----
	Sub-total, Projects			52,000,000	52,000,000
				-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,240,000	1,576,000		12,816,000
		-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM	3,862,000	90,000		3,952,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	3,862,000	90,000		3,952,000
		-----	-----		-----
3202000000000000	RESEARCH PROGRAM	7,378,000	1,486,000		8,864,000
		-----	-----		-----

320200100001000	Conduct of Research Services	7,378,000	1,486,000		8,864,000
		-----	-----		-----
3300000000000000	00 : Community engagement increased	10,721,000	449,000		11,170,000
		-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,721,000	449,000		11,170,000
		-----	-----		-----
330100100001000	Provision of Extension Services	10,721,000	449,000		11,170,000
		-----	-----		-----
	Sub-total, Operations	253,159,000	20,203,000	68,605,000	341,967,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 318,242,000	P 45,670,000	P 68,605,000	P 432,517,000
		=====	=====	=====	=====

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

231,464

Total Permanent Positions

231,464

Other Compensation Common to All

Personnel Economic Relief Allowance

13,608

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,835

Honoraria

3,794

Mid-Year Bonus - Civilian

19,289

Year End Bonus

19,289

Cash Gift

2,835

Step Increment

579

Productivity Enhancement Incentive

2,835

Total Other Compensation Common to All

65,544

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,257

Lump-sum for filling of Positions - Civilian

11,406

Total Other Compensation for Specific Groups

12,663

Other Benefits

PAG-IBIG Contributions

680

PhilHealth Contributions

1,981

Employees Compensation Insurance Premiums

680

Loyalty Award - Civilian

520

Terminal Leave

1,686

Total Other Benefits	5,547

Non-Permanent Positions	3,024

Total Personnel Services	318,242

Maintenance and Other Operating Expenses	
Travelling Expenses	3,626
Training and Scholarship Expenses	11,651
Supplies and Materials Expenses	6,926
Utility Expenses	7,300
Communication Expenses	1,188
Awards/Rewards and Prizes	45
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	825
General Services	6,582
Repairs and Maintenance	4,012
Taxes, Insurance Premiums and Other Fees	288
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	100
Representation Expenses	1,350
Transportation and Delivery Expenses	1,350
Membership Dues and Contributions to Organizations	28
Other Maintenance and Operating Expenses	237

Total Maintenance and Other Operating Expenses	45,670

Total Current Operating Expenditures	363,912

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	2,000
Infrastructure Outlay	13,000
Buildings and Other Structures	29,000
Machinery and Equipment Outlay	21,605
Intangible Assets Outlay	3,000

Total Capital Outlays	68,605

Total Programs/Locally-Funded Project(s)	432,517

TOTAL NEW APPROPRIATIONS	432,517
	=====

D.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 296,707,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 21,027,000	P 16,386,000	P	P 37,413,000
2000000000000000	Support to Operations	5,457,000	555,000		6,012,000
3000000000000000	Operations	92,002,000	7,186,000	9,594,000	108,782,000
	Total, Programs	118,486,000	24,127,000	9,594,000	152,207,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			144,500,000	144,500,000
	Total, Project(s)			144,500,000	144,500,000
	TOTAL NEW APPROPRIATIONS	P 118,486,000	P 24,127,000	P 154,094,000	P 296,707,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,709,000	P 16,386,000		P 37,095,000
100000100002000	Administration of Personnel Benefits	318,000			318,000
	Sub-total, General Administration and Support	21,027,000	16,386,000		37,413,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,457,000	555,000		6,012,000
	Sub-total, Support to Operations	5,457,000	555,000		6,012,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	75,346,000	5,656,000	109,500,000	190,502,000
3101000000000000	HIGHER EDUCATION PROGRAM	75,346,000	5,656,000	109,500,000	190,502,000
310100100001000	Provision of Higher Education Services				

	including P300,000 for Tulong -Dunong	75,346,000	5,656,000	81,002,000
Projects				
Locally-Funded Project(s)				
310100200001000	Construction of Pre-School Laboratory Building (Diffun Campus)		5,000,000	5,000,000
310100200002000	Farm Mechanics Laboratory Building (Diffun Campus)		5,500,000	5,500,000
310100200003000	Construction of Campus Library (Maddela Campus)		15,000,000	15,000,000
310100200004000	Construction of ICT Building with 5M ICT Equipment (Cabarroguis Campus)		20,000,000	20,000,000
310100200005000	Construction of Teacher Education Building (Maddela Campus)		15,000,000	15,000,000
310100200006000	Construction of Student Center (Diffun Campus)		13,000,000	13,000,000
310100200007000	ICT Academic Building (Diffun Campus)		15,000,000	15,000,000
310100200009000	Concreting of Road Network (Maddela Campus)		8,000,000	8,000,000
310100200010000	Construction of Centralized Water System (Cabarroguis Campus)		3,000,000	3,000,000
310100200011000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200012000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			109,500,000	109,500,000
Sub-total, Projects			109,500,000	109,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,740,000	1,171,000	24,594,000
3201000000000000	ADVANCED EDUCATION PROGRAM	944,000	197,000	1,141,000
320100100001000	Provision of Advanced Education Services	944,000	197,000	1,141,000
3202000000000000	RESEARCH PROGRAM	6,796,000	974,000	24,594,000
320200100001000	Conduct of Research Services	6,796,000	974,000	17,364,000
Projects				
Locally-Funded Project(s)				
320200200002000	Construction of Research and Development, Extension and Training (RDET) Building (Cabarroguis Campus)		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000

Sub-total , Projects			15,000,000	15,000,000
3300000000000000 00 : Community engagement Increased	8,916,000	359,000	20,000,000	29,275,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	8,916,000	359,000	20,000,000	29,275,000
330100100001000 Provision of Extension Services	8,916,000	359,000		9,275,000
Projects				
Locally-Funded Project(s)				
330100200001000 Construction of a Training Center with Amphitheater and Dormitory (Diffun Campus)			20,000,000	20,000,000
Sub-total , Locally-Funded Project(s)			20,000,000	20,000,000
Sub-total , Projects			20,000,000	20,000,000
Sub-total , Operations	92,002,000	7,186,000	154,094,000	253,282,000
TOTAL NEW APPROPRIATIONS	P 118,486,000	P 24,127,000	P 154,094,000	P 296,707,000

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

88,696

Total Permanent Positions

88,696

Other Compensation Common to All

Personnel Economic Relief Allowance

6,576

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,370

Honoraria

944

Mid-Year Bonus - Civilian

7,391

Year End Bonus

7,391

Cash Gift

1,370

Step Increment

222

Productivity Enhancement Incentive

1,370

Total Other Compensation Common to All

27,090

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	374

Total Other Compensation for Specific Groups	374

Other Benefits	
PAG-IBIG Contributions	329
PhilHealth Contributions	923
Employees Compensation Insurance Premiums	329
Loyalty Award - Civilian	113
Terminal Leave	318

Total Other Benefits	2,012

Non-Permanent Positions	314

Total Personnel Services	118,486

Maintenance and Other Operating Expenses	
Travelling Expenses	1,596
Training and Scholarship Expenses	2,329
Supplies and Materials Expenses	5,607
Utility Expenses	7,760
Communication Expenses	235
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	306
General Services	2,370
Repairs and Maintenance	1,100
Taxes, Insurance Premiums and Other Fees	1,384
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	79
Printing and Publication Expenses	219
Representation Expenses	273
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12

Total Maintenance and Other Operating Expenses	24,127

Total Current Operating Expenditures	142,613

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	11,000
Buildings and Other Structures	128,500
Machinery and Equipment Outlay	12,594
Furniture, Fixtures and Books Outlay	2,000

Total Capital Outlays	154,094

Total Programs/Locally-Funded Project(s)	296,707

TOTAL NEW APPROPRIATIONS	296,707
	=====

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 194,811,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 18,384,000	P 7,754,000	P	P 26,138,000
2000000000000000	Support to Operations	3,094,000	584,000		3,678,000
3000000000000000	Operations	47,361,000	13,634,000	30,000,000	90,995,000
	Total, Programs	68,839,000	21,972,000	30,000,000	120,811,000
		-----	-----	-----	-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			74,000,000	74,000,000
	Total, Project(s)			74,000,000	74,000,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 68,839,000	P 21,972,000	P 104,000,000	P 194,811,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,151,000	P 7,754,000		P 25,905,000
100000100002000	Administration of Personnel Benefits	233,000			233,000
	Sub-total, General Administration and Support	18,384,000	7,754,000		26,138,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,094,000	584,000		3,678,000
	Sub-total, Support to Operations	3,094,000	584,000		3,678,000
		-----	-----		-----

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	47,361,000	11,496,000	104,000,000	162,857,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	47,361,000	11,496,000	104,000,000	162,857,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services including P2,000,000 for Tulong- Dunong	47,361,000	11,496,000	30,000,000	88,857,000
		-----	-----	-----	-----
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Three-Storey Male Dormitory with Facilities and Equipment (150 persons capacity)			15,000,000	15,000,000
				-----	-----
310100200002000	Construction of Access Road, Drainage and Landscape at Zabali Campus			25,000,000	25,000,000
				-----	-----
310100200003000	Three-Storey ASCOT Hostel at Zabali Campus			24,000,000	24,000,000
				-----	-----
310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200007000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)				74,000,000	74,000,000
				-----	-----
Sub-total, Projects				74,000,000	74,000,000
				-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,069,000		1,069,000
			-----		-----
3202000000000000	RESEARCH PROGRAM		1,069,000		1,069,000
			-----		-----
320200100001000	Conduct of Research Services		1,069,000		1,069,000
			-----		-----
3300000000000000	00 : Community engagement increased		1,069,000		1,069,000
			-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000		1,069,000
			-----		-----
330100100001000	Provision of Extension Services		1,069,000		1,069,000
			-----		-----
Sub-total, Operations		47,361,000	13,634,000	104,000,000	164,995,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 68,839,000	P 21,972,000	P 104,000,000	P 194,811,000
		=====	=====	=====	=====

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	49,583
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Total Permanent Positions	49,583
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,192
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	665
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Honoraria	2,999
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Mid-Year Bonus - Civilian	4,132
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Year End Bonus	4,132
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Cash Gift	665
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Step Increment	125
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Productivity Enhancement Incentive	665
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Total Other Compensation Common to All	16,911
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	110
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Lump-sum for filling of Positions - Civilian	233
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Total Other Compensation for Specific Groups	343
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Other Benefits

PAG-IBIG Contributions	159
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PhilHealth Contributions	452
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Employees Compensation Insurance Premiums	159
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Total Other Benefits	770
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Non-Permanent Positions

1,232

Total Personnel Services

68,839

Maintenance and Other Operating Expenses

Travelling Expenses	4,628
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Training and Scholarship Expenses	2,650
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Supplies and Materials Expenses	3,090
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Utility Expenses	1,900
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Communication Expenses	425
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	3,800
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General Services	300
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Repairs and Maintenance	1,811
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Taxes, Insurance Premiums and Other Fees	300
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Other Maintenance and Operating Expenses	
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Advertising Expenses	100
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Printing and Publication Expenses	100
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Representation Expenses	530
Transportation and Delivery Expenses	50
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	400
Subscription Expenses	50
Donations	22
Other Maintenance and Operating Expenses	1,530

Total Maintenance and Other Operating Expenses	21,972

Total Current Operating Expenditures	90,811

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	25,000
Buildings and Other Structures	44,000
Machinery and Equipment Outlay	30,000
Furniture, Fixtures and Books Outlay	5,000

Total Capital Outlays	104,000

Total Programs/Locally-Funded Project(s)	194,811

TOTAL NEW APPROPRIATIONS	194,811
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E.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 441,367,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 57,607,000	P 12,319,000	P	P 69,926,000
2000000000000000	Support to Operations	10,009,000	4,122,000		14,131,000
3000000000000000	Operations	169,543,000	56,212,000		225,755,000
	Total, Programs	237,159,000	72,653,000		309,812,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			131,555,000	131,555,000
	Total, Project(s)			131,555,000	131,555,000
		-----	-----	-----	-----

TOTAL NEW APPROPRIATIONS	P	237,159,000	P	72,653,000	P	131,555,000	P	441,367,000
		=====		=====		=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,918,000	P 12,319,000		P 54,237,000
100000100002000	Administration of Personnel Benefits	15,689,000			15,689,000
	Sub-total, General Administration and Support	57,607,000	12,319,000		69,926,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,009,000	4,122,000		14,131,000
	Sub-total, Support to Operations	10,009,000	4,122,000		14,131,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	163,938,000	48,979,000	131,555,000	344,472,000
3101000000000000	HIGHER EDUCATION PROGRAM	163,938,000	48,979,000	131,555,000	344,472,000
310100100001000	Provision of Higher Education Services Including P6,700,000 for Tulong- Dunong	163,938,000	48,979,000		212,917,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Academic Building with Library inclusive of Furniture, Fixture and Equipment (Orani Campus)			46,510,000	46,510,000
310100200002000	Construction of Engineering Academic and Laboratory Building inclusive of Furniture, Fixture and Equipment (Main Campus)			75,045,000	75,045,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			131,555,000	131,555,000
	Sub-total, Projects			131,555,000	131,555,000

3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	3,510,000	4,690,000		8,200,000
3202000000000000	RESEARCH PROGRAM	3,510,000	4,690,000		8,200,000
320200100001000	Conduct of Research Services	3,510,000	4,690,000		8,200,000
3300000000000000	00 : Community engagement Increased	2,095,000	2,543,000		4,638,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,095,000	2,543,000		4,638,000
330100100001000	Provision of Extension Services	2,095,000	2,543,000		4,638,000
Sub-total, Operations		169,543,000	56,212,000	131,555,000	357,310,000
TOTAL NEW APPROPRIATIONS		P 237,159,000	P 72,653,000	P 131,555,000	P 441,367,000

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

162,177

Total Permanent Positions

162,177

Other Compensation Common to All

Personnel Economic Relief Allowance

10,008

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,085

Honoraria

9,734

Mid-Year Bonus - Civilian

13,514

Year End Bonus

13,514

Cash Gift

2,085

Step Increment

406

Productivity Enhancement Incentive

2,085

Total Other Compensation Common to All

53,911

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

764

Lump-sum for filling of Positions - Civilian

14,742

Total Other Compensation for Specific Groups

15,506

Other Benefits

PAG-IBIG Contributions	501
PhilHealth Contributions	1,549
Employees Compensation Insurance Premiums	501
Terminal Leave	947

Total Other Benefits	3,498

Non-Permanent Positions	2,067

Total Personnel Services	237,159

Maintenance and Other Operating Expenses	
Travelling Expenses	3,996
Training and Scholarship Expenses	12,661
Supplies and Materials Expenses	19,379
Utility Expenses	14,524
Communication Expenses	1,545
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	3,289
Repairs and Maintenance	4,981
Financial Assistance/Subsidy	519
Taxes, Insurance Premiums and Other Fees	264
Other Maintenance and Operating Expenses	
Advertising Expenses	320
Transportation and Delivery Expenses	615
Rent/Lease Expenses	310
Subscription Expenses	199
Other Maintenance and Operating Expenses	9,919

Total Maintenance and Other Operating Expenses	72,653

Total Current Operating Expenditures	309,812

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,045
Machinery and Equipment Outlay	35,000
Furniture, Fixtures and Books Outlay	6,510

Total Capital Outlays	131,555

Total Programs/Locally-Funded Project(s)	441,367

TOTAL NEW APPROPRIATIONS	441,367
	=====

E. 3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 210,283,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 16,498,000	P 5,570,000	P	P 22,068,000
2000000000000000	Support to Operations	2,923,000	961,000		3,884,000
3000000000000000	Operations	70,319,000	17,400,000		87,719,000
	Total, Programs	89,740,000	23,931,000		113,671,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			96,612,000	96,612,000
	Total, Project(s)			96,612,000	96,612,000
	TOTAL NEW APPROPRIATIONS	P 89,740,000	P 23,931,000	P 96,612,000	P 210,283,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,556,000	P 5,570,000		P 20,126,000
100000100002000	Administration of Personnel Benefits	1,942,000			1,942,000
	Sub-total, General Administration and Support	16,498,000	5,570,000		22,068,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,923,000	961,000		3,884,000
Projects					
Locally-Funded Project(s)					
200000200001000	Construction of Student Center			10,000,000	10,000,000
	Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
	Sub-total, Projects			10,000,000	10,000,000
	Sub-total, Support to Operations	2,923,000	961,000	10,000,000	13,884,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	64,522,000	15,528,000	86,612,000	166,662,000
3101000000000000	HIGHER EDUCATION PROGRAM	64,522,000	15,528,000	86,612,000	166,662,000
310100100001000	Provision of Higher Education Services Including P10,000,000 for Tulong -Dunong	64,522,000	15,528,000		80,050,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Graduate Studies Building			10,000,000	10,000,000
310100200002000	Construction of College Library			10,000,000	10,000,000
310100200003000	Construction of Two-Storey Animal Science Building			20,000,000	20,000,000
310100200005000	Conversion/Rehabilitation of Old Library to Administrative Personnel Office			5,000,000	5,000,000
310100200006000	Upgrading of Electrical Lines			2,500,000	2,500,000
310100200007000	Construction of Concrete Perimeter Fence			5,000,000	5,000,000
310100200008000	Construction of Concrete Drainage System			2,000,000	2,000,000
310100200009000	Rehabilitation of Old Buildings			2,112,000	2,112,000
310100200010000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200011000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200012000	Construction of Building-San Ildefonso Campus			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)				86,612,000	86,612,000
Sub-total, Projects				86,612,000	86,612,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,887,000	1,337,000		4,224,000
3202000000000000	RESEARCH PROGRAM	2,887,000	1,337,000		4,224,000
320200100001000	Conduct of Research Services	2,887,000	1,337,000		4,224,000
3300000000000000	00 : Community engagement increased	2,910,000	535,000		3,445,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,910,000	535,000		3,445,000
330100100001000	Provision of Extension Services	2,910,000	535,000		3,445,000

Sub-total, Operations	70,319,000	17,400,000	86,612,000	174,331,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 89,740,000	P 23,931,000	P 96,612,000	P 210,283,000
	=====	=====	=====	=====

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

66,971

Total Permanent Positions

66,971

Other Compensation Common to All

Personnel Economic Relief Allowance

4,152

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

865

Honoraria

1,200

Mid-Year Bonus - Civilian

5,582

Year End Bonus

5,582

Cash Gift

865

Step Increment

169

Productivity Enhancement Incentive

865

Total Other Compensation Common to All

19,484

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Lump-sum for filling of Positions - Civilian

1,782

Total Other Compensation for Specific Groups

1,894

Other Benefits

PAG-IBIG Contributions

208

PhilHealth Contributions

608

Employees Compensation Insurance Premiums

208

Terminal Leave

160

Total Other Benefits

1,184

Non-Permanent Positions

207

Total Personnel Services

89,740

Maintenance and Other Operating Expenses

Travelling Expenses	1,093
Training and Scholarship Expenses	10,721
Supplies and Materials Expenses	1,411
Utility Expenses	3,820
Communication Expenses	490
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	150
Repairs and Maintenance	3,700
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	206
Representation Expenses	1,749
Transportation and Delivery Expenses	73
Membership Dues and Contributions to Organizations	150
Subscription Expenses	100

Total Maintenance and Other Operating Expenses	23,931

Total Current Operating Expenditures	113,671

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Infrastructure Outlay	4,500
Buildings and Other Structures	82,112
Machinery and Equipment Outlay	5,000

Total Capital Outlays	96,612

Total Programs/Locally-Funded Project(s)	210,283

TOTAL NEW APPROPRIATIONS	210,283
	=====

E. 4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 704,731,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

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

PROGRAMS					
1000000000000000	General Administration and Support	P 81,781,000	P 51,706,000	P	P 133,487,000
2000000000000000	Support to Operations	2,977,000	533,000		3,510,000
3000000000000000	Operations	284,834,000	71,345,000		356,179,000

Total, Programs	369,592,000	123,584,000		493,176,000
	-----	-----		-----
PROJECT(S)				
0000002000000000 Locally-Funded Project(s)			211,555,000	211,555,000
			-----	-----
Total, Project(s)			211,555,000	211,555,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 369,592,000	P 123,584,000	P 211,555,000	P 704,731,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 39,501,000	P 51,706,000		P 91,207,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	42,280,000			42,280,000
		-----			-----
	Sub-total, General Administration and Support	81,781,000	51,706,000		133,487,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,977,000	533,000		3,510,000
		-----	-----		-----
	Sub-total, Support to Operations	2,977,000	533,000		3,510,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	263,152,000	61,387,000	211,555,000	536,094,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	263,152,000	61,387,000	211,555,000	536,094,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services Including P10,300,000 for Tulong- Dunong	263,152,000	61,387,000		324,539,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)					
310100200001000	Proposed Seven (7) Storey E Library Phase 2			121,555,000	121,555,000
				-----	-----
310100200013000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200014000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----

310100200015000	Construction of Administration Building, Bustos Campus			10,000,000	10,000,000
				-----	-----
310100200016000	Construction of Building, Malolos Campus			70,000,000	70,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			211,555,000	211,555,000
				-----	-----
	Sub-total, Projects			211,555,000	211,555,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,392,000	7,613,000		13,005,000
		-----	-----		-----
320100000000000	ADVANCED EDUCATION PROGRAM	1,780,000	6,588,000		8,368,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	1,780,000	6,588,000		8,368,000
		-----	-----		-----
320200000000000	RESEARCH PROGRAM	3,612,000	1,025,000		4,637,000
		-----	-----		-----
320200100001000	Conduct of Research Services	3,612,000	1,025,000		4,637,000
		-----	-----		-----
330000000000000	00 : Community engagement increased	16,290,000	2,345,000		18,635,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	16,290,000	2,345,000		18,635,000
		-----	-----		-----
330100100001000	Provision of Extension Services	16,290,000	2,345,000		18,635,000
		-----	-----		-----
	Sub-total, Operations	284,834,000	71,345,000	211,555,000	567,734,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 369,592,000	P 123,584,000	P 211,555,000	P 704,731,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

255,829

Total Permanent Positions

255,829

Other Compensation Common to All

Personnel Economic Relief Allowance

12,168

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,535

Honoraria

2,363

Mid-Year Bonus - Civilian

21,320

Year End Bonus

21,320

Cash Gift

2,535

Step Increment	639
Productivity Enhancement Incentive	2,535

Total Other Compensation Common to All	65,895

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	346
Lump-sum for filling of Positions - Civilian	40,228

Total Other Compensation for Specific Groups	40,574

Other Benefits	
PAG-IBIG Contributions	609
PhilHealth Contributions	1,998
Employees Compensation Insurance Premiums	609
Loyalty Award - Civilian	1,625
Terminal Leave	2,052

Total Other Benefits	6,893

Non-Permanent Positions	401

Total Personnel Services	369,592

Maintenance and Other Operating Expenses	
Travelling Expenses	7,592
Training and Scholarship Expenses	15,373
Supplies and Materials Expenses	16,366
Utility Expenses	39,777
Communication Expenses	3,161
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	26
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,325
General Services	22,666
Repairs and Maintenance	10,526
Taxes, Insurance Premiums and Other Fees	2,300
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	100
Representation Expenses	2,110
Rent/Lease Expenses	1,000
Membership Dues and Contributions to Organizations	200
Subscription Expenses	200

Total Maintenance and Other Operating Expenses	123,584

Total Current Operating Expenditures	493,176

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	206,555
Machinery and Equipment Outlay	5,000

Total Capital Outlays	211,555

Total Programs/Local ly-Funded Project(s)	704,731

TOTAL NEW APPROPRIATIONS	704,731
	=====

E. 5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 860,670,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 159,952,000	P 66,428,000	P	P 226,380,000
2000000000000000	Support to Operations	13,704,000	10,643,000		24,347,000
3000000000000000	Operations	359,048,000	91,802,000	50,000,000	500,850,000
	Total, Programs	532,704,000	168,873,000	50,000,000	751,577,000
		-----	-----	-----	-----
PROJECT(S)					
0000002000000000	Local ly-Funded Project(s)			109,093,000	109,093,000
	Total, Project(s)			109,093,000	109,093,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 532,704,000	P 168,873,000	P 159,093,000	P 860,670,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 141,320,000	P 66,428,000		P 207,748,000
100000100002000	Administration of Personnel Benefits	18,632,000			18,632,000
	Sub-total, General Administration and Support	159,952,000	66,428,000		226,380,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	13,704,000	10,643,000		24,347,000
		-----	-----		-----
	Sub-total, Support to Operations	13,704,000	10,643,000		24,347,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	318,551,000	38,266,000	159,093,000	515,910,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	318,551,000	38,266,000	159,093,000	515,910,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services including P1,000,000 for Tulong- Dunong	318,551,000	38,266,000	50,000,000	406,817,000
		-----	-----	-----	-----
	Projects				
	Locally-Funded Project(s)				
310100200001000	Construction of the CLSU Broiler Project Climate Controlled System			14,000,000	14,000,000
				-----	-----
310100200002000	Rehabilitation of the CLSU Auditorium and Acquisition of Auditorium Equipment			25,000,000	25,000,000
				-----	-----
310100200003000	Construction/Rehabilitation/Renovation of the Living Fish Museum and Related Hatchery Facilities and Acquisition of Furniture, Equipment and Apparatus at the College of Fisheries			10,000,000	10,000,000
				-----	-----
310100200004000	Construction of Micro-Hydro Laboratory and Manufacturing Workshop Building at the College of Engineering and Rehabilitation of Two Classrooms, Hallway and Entrance of Activity Center			15,000,000	15,000,000
				-----	-----
310100200005000	Rehabilitation of the Existing Building, Physical Sites Improvements, and Acquisition of Furniture and Equipment at the College of Agriculture			20,000,000	20,000,000
				-----	-----
310100200006000	Construction of Teacher Education Hall, Phase 1			15,093,000	15,093,000
				-----	-----
310100200007000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200008000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			109,093,000	109,093,000
				-----	-----
	Sub-total, Projects			109,093,000	109,093,000
				-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,743,000	16,161,000		43,904,000
		-----	-----		-----

320100000000000	ADVANCED EDUCATION PROGRAM		8,253,000		8,253,000
			-----		-----
320100100001000	Provision of Advanced Education Services		8,253,000		8,253,000
			-----		-----
320200000000000	RESEARCH PROGRAM	27,743,000	7,908,000		35,651,000
		-----	-----		-----
320200100001000	Conduct of Research Services	27,743,000	7,908,000		35,651,000
		-----	-----		-----
330000000000000	00 : Community engagement Increased	12,754,000	37,375,000		50,129,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,754,000	37,375,000		50,129,000
		-----	-----		-----
330100100001000	Provision of Extension Services	12,754,000	37,375,000		50,129,000
		-----	-----		-----
Sub-total, Operations		359,048,000	91,802,000	159,093,000	609,943,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 532,704,000	P 168,873,000	P 159,093,000	P 860,670,000
		=====	=====	=====	=====

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

357,057

Total Permanent Positions

357,057

Other Compensation Common to All

Personnel Economic Relief Allowance

21,936

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,570

Honoraria

10,438

Mid-Year Bonus - Civilian

29,754

Year End Bonus

29,754

Cash Gift

4,570

Step Increment

893

Productivity Enhancement Incentive

4,570

Total Other Compensation Common to All

106,989

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

3,082

Lump-sum for filling of Positions - Civilian

4,718

Total Other Compensation for Specific Groups

7,800

Other Benefits

PAG-IBIG Contributions	1,096
PhilHealth Contributions	2,936
Employees Compensation Insurance Premiums	1,096
Retirement Gratuity	42,863
Terminal Leave	12,063

Total Other Benefits	60,054

Non-Permanent Positions	804

Total Personnel Services	532,704

Maintenance and Other Operating Expenses	
Travelling Expenses	8,171
Training and Scholarship Expenses	6,879
Supplies and Materials Expenses	43,750
Utility Expenses	47,545
Communication Expenses	4,853
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,446
General Services	16,814
Repairs and Maintenance	27,557
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	2,907
Representation Expenses	3,266
Rent/Lease Expenses	2,915
Membership Dues and Contributions to Organizations	2,685
Subscription Expenses	45

Total Maintenance and Other Operating Expenses	168,873

Total Current Operating Expenditures	701,577

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	94,393
Machinery and Equipment Outlay	64,700

Total Capital Outlays	159,093

Total Programs/Locally-Funded Project(s)	860,670

TOTAL NEW APPROPRIATIONS	860,670
	=====

E. 6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 366,301,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 55,933,000	P 14,411,000	P	P 70,344,000
2000000000000000	Support to Operations	3,687,000	3,068,000		6,755,000
3000000000000000	Operations	136,280,000	39,828,000		176,108,000
	Total, Programs	195,900,000	57,307,000		253,207,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			113,094,000	113,094,000
	Total, Project(s)			113,094,000	113,094,000
	TOTAL NEW APPROPRIATIONS	P 195,900,000	P 57,307,000	P 113,094,000	P 366,301,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,481,000	P 14,411,000		P 44,892,000
100000100002000	Administration of Personnel Benefits	25,452,000			25,452,000
	Sub-total, General Administration and Support	55,933,000	14,411,000		70,344,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,687,000	3,068,000		6,755,000
	Sub-total, Support to Operations	3,687,000	3,068,000		6,755,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,370,000	36,823,000	113,094,000	281,287,000
3101000000000000	HIGHER EDUCATION PROGRAM	131,370,000	36,823,000	113,094,000	281,287,000
310100100001000	Provision of Higher Education Services				

	Including P12,000,000 for for Tulong- Dunong	131,370,000	36,823,000	168,193,000
		-----	-----	-----
Projects				
Locally-Funded Project(s)				
310100200001000	Conversion of One Storey Prince Building into Three Storey IT Building at Main Campus, DHVTSU, Bacolor, Pampanga		26,000,000	26,000,000
			-----	-----
310100200002000	Conversion of Girl's Trade Building into a Three Storey Tech-Voc Building at Main Campus, DHVTSU, Bacolor, Pampanga		28,900,000	28,900,000
			-----	-----
310100200003000	Construction of Two Storey Library and Student Services Building at Mexico Campus, DHVTSU, San Juan Mexico, Pampanga		23,000,000	23,000,000
			-----	-----
310100200004000	Construction of Interconnecting Covered Walkway at Main Campus and Extension Lot, DHVTSU, Bacolor, Pampanga		16,194,000	16,194,000
			-----	-----
310100200005000	Rehabilitation of Road Network of DBVISU Main Campus, Bacolor, Pampanga		19,000,000	19,000,000
			-----	-----
Sub-total, Locally-Funded Project(s)			113,094,000	113,094,000
			-----	-----
Sub-total, Projects			113,094,000	113,094,000
			-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,691,000	1,804,000	5,495,000
		-----	-----	-----
3202000000000000	RESEARCH PROGRAM	3,691,000	1,804,000	5,495,000
		-----	-----	-----
320200100001000	Conduct of Research Services	3,691,000	1,804,000	5,495,000
		-----	-----	-----
3300000000000000	00 : Community engagement increased	1,219,000	1,201,000	2,420,000
		-----	-----	-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,219,000	1,201,000	2,420,000
		-----	-----	-----
330100100001000	Provision of Extension Services	1,219,000	1,201,000	2,420,000
		-----	-----	-----
Sub-total, Operations			136,280,000	39,828,000
			-----	-----
TOTAL NEW APPROPRIATIONS			P 195,900,000	P 57,307,000
			=====	=====
			P 113,094,000	P 366,301,000
			=====	=====

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	104,378

Total Permanent Positions	104,378

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,336
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	1,320
Honoraria	3,828
Mid-Year Bonus - Civilian	8,697
Year End Bonus	8,697
Cash Gift	1,320
Step Increment	261
Productivity Enhancement Incentive	1,320

Total Other Compensation Common to All	32,463

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	745
Lump-sum for filling of Positions - Civilian	14,369

Total Other Compensation for Specific Groups	15,114

Other Benefits	
PAG-IBIG Contributions	316
PhilHealth Contributions	1,010
Employees Compensation Insurance Premiums	316
Retirement Gratuity	8,222
Terminal Leave	2,861

Total Other Benefits	12,725

Non-Permanent Positions	31,220

Total Personnel Services	195,900

Maintenance and Other Operating Expenses	
Travelling Expenses	773
Training and Scholarship Expenses	16,534
Supplies and Materials Expenses	20,974
Utility Expenses	6,664
Communication Expenses	641
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,729
General Services	3,273
Repairs and Maintenance	4,444
Taxes, Insurance Premiums and Other Fees	383
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	103
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218

Total Maintenance and Other Operating Expenses	57,307

Total Current Operating Expenditures	253,207

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	113,094

Total Capital Outlays	113,094

Total Programs/Locally-Funded Project(s)	366,301

TOTAL NEW APPROPRIATIONS	366,301
	=====

E. 7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 392,659,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 79,973,000	P 27,560,000	P	P 107,533,000
2000000000000000	Support to Operations	4,767,000	1,257,000		6,024,000
3000000000000000	Operations	194,763,000	27,898,000		222,661,000
	Total, Programs	279,503,000	56,715,000		336,218,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			56,441,000	56,441,000
	Total, Project(s)			56,441,000	56,441,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 279,503,000	P 56,715,000	P 56,441,000	P 392,659,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Maintenance
and Other

320200100001000	Conduct of Research Services	3,587,000	2,088,000		5,675,000
		-----	-----		-----
3300000000000000	00 : Community engagement increased	2,931,000	3,446,000		6,377,000
		-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,931,000	3,446,000		6,377,000
		-----	-----		-----
330100100001000	Provision of Extension Services	2,931,000	3,446,000		6,377,000
		-----	-----		-----
Sub-total, Operations		194,763,000	27,898,000	56,441,000	279,102,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 279,503,000	P 56,715,000	P 56,441,000	P 392,659,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

186,627

Total Permanent Positions

186,627

Other Compensation Common to All

Personnel Economic Relief Allowance

10,536

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,195

Honoraria

2,194

Mid-Year Bonus - Civilian

15,552

Year End Bonus

15,552

Cash Gift

2,195

Step Increment

467

Productivity Enhancement Incentive

2,195

Total Other Compensation Common to All

51,126

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

853

Lump-sum for filling of Positions - Civilian

26,210

Total Other Compensation for Specific Groups

27,063

Other Benefits

PAG-IBIG Contributions

527

PhilHealth Contributions

1,568

Employees Compensation Insurance Premiums

527

Retirement Gratuity

5,595

Terminal Leave

626

Total Other Benefits	8,843

Non-Permanent Positions	5,844

Total Personnel Services	279,503

Maintenance and Other Operating Expenses	
Travelling Expenses	1,497
Training and Scholarship Expenses	3,550
Supplies and Materials Expenses	26,283
Utility Expenses	11,623
Communication Expenses	640
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	742
General Services	1,747
Repairs and Maintenance	5,522
Taxes, Insurance Premiums and Other Fees	675
Labor and Wages	916
Other Maintenance and Operating Expenses	
Advertising Expenses	391
Printing and Publication Expenses	480
Representation Expenses	945
Rent/Lease Expenses	510
Membership Dues and Contributions to Organizations	365
Subscription Expenses	397
Other Maintenance and Operating Expenses	300

Total Maintenance and Other Operating Expenses	56,715

Total Current Operating Expenditures	336,218

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,297
Buildings and Other Structures	36,144
Machinery and Equipment Outlay	5,000

Total Capital Outlays	56,441

Total Programs/Locally-Funded Project(s)	392,659

TOTAL NEW APPROPRIATIONS	392,659
	=====

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 387,309,000
=====

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 40,826,000	P 12,408,000	P	P 53,234,000
2000000000000000	Support to Operations	9,068,000	1,706,000		10,774,000
3000000000000000	Operations	140,470,000	16,276,000		156,746,000
	Total, Programs	190,364,000	30,390,000		220,754,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			166,555,000	166,555,000
	Total, Project(s)			166,555,000	166,555,000
	TOTAL NEW APPROPRIATIONS	P 190,364,000	P 30,390,000	P 166,555,000	P 387,309,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,453,000	P 12,408,000		P 45,861,000
100000100002000	Administration of Personnel Benefits	7,373,000			7,373,000
	Sub-total, General Administration and Support	40,826,000	12,408,000		53,234,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,068,000	1,706,000		10,774,000
	Sub-total, Support to Operations	9,068,000	1,706,000		10,774,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	118,534,000	9,468,000	166,555,000	294,557,000
3101000000000000	HIGHER EDUCATION PROGRAM	118,534,000	9,468,000	166,555,000	294,557,000
310100100001000	Provision of Higher Education Services including P750,000 for Tulong -Dunong	118,534,000	9,468,000		128,002,000

Projects						
Locally-Funded Project(s)						
310100200003000	Construction of the College of Agriculture Systems and Technology Building (3rd Phase)		10,000,000	10,000,000		
310100200004000	Construction of the Bio-Systems Laboratories (2nd Phase)		20,000,000	20,000,000		
310100200005000	Construction of New Ladies' Dormitory		30,000,000	30,000,000		
310100200006000	Repair/Rehabilitation of University Infirmary		5,000,000	5,000,000		
310100200007000	Construction of Covered Pathways		3,000,000	3,000,000		
310100200008000	Installation of Campus-Wide Water Piping System		10,000,000	10,000,000		
310100200009000	Construction of Agri-Business Building		20,000,000	20,000,000		
310100200010000	Construction of University Rainwater Harvesting and Drainage System		23,555,000	23,555,000		
310100200011000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000		
310100200012000	Purchase of Various Equipment Outlay		5,000,000	5,000,000		
310100200013000	Construction of Climate Change Innovation Center for Agra-Ecology, Climate Change and Agri-prenurship Magalang, Pampanga		35,000,000	35,000,000		
Sub-total, Locally-Funded Project(s)			166,555,000	166,555,000		
Sub-total, Projects			166,555,000	166,555,000		
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	16,352,000	3,920,000	20,272,000		
320100000000000	ADVANCED EDUCATION PROGRAM	4,000,000	965,000	4,965,000		
320100100001000	Provision of Advanced Education Services	4,000,000	965,000	4,965,000		
320200000000000	RESEARCH PROGRAM	12,352,000	2,955,000	15,307,000		
320200100001000	Conduct of Research Services	12,352,000	2,955,000	15,307,000		
330000000000000	00 : Community engagement increased	5,584,000	2,888,000	8,472,000		
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,584,000	2,888,000	8,472,000		
330100100001000	Provision of Extension Services	5,584,000	2,888,000	8,472,000		
Sub-total, Operations			140,470,000	16,276,000	166,555,000	323,301,000
TOTAL NEW APPROPRIATIONS		P 190,364,000	P 30,390,000	P 166,555,000	P 387,309,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,091

Total Permanent Positions

132,091

Other Compensation Common to All

Personnel Economic Relief Allowance

7,800

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

1,625

Honoraria

11,000

Mid-Year Bonus - Civilian

11,007

Year End Bonus

11,007

Cash Gift

1,625

Step Increment

330

Productivity Enhancement Incentive

1,625

Total Other Compensation Common to All

46,703

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

950

Lump-sum for filling of Positions - Civilian

1,308

Total Other Compensation for Specific Groups

2,258

Other Benefits

PAG-IBIG Contributions

390

PhilHealth Contributions

1,149

Employees Compensation Insurance Premiums

390

Terminal Leave

6,065

Total Other Benefits

7,994

Non-Permanent Positions

1,318

Total Personnel Services

190,364

Maintenance and Other Operating Expenses

Travelling Expenses

598

Training and Scholarship Expenses

2,198

Supplies and Materials Expenses

5,862

Utility Expenses

4,909

Communication Expenses	548
Awards/Rewards and Prizes	401
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	124
Professional Services	1,954
General Services	2,007
Repairs and Maintenance	6,243
Financial Assistance/Subsidy	70
Taxes, Insurance Premiums and Other Fees	1,141
Labor and Wages	361
Other Maintenance and Operating Expenses	
Advertising Expenses	84
Printing and Publication Expenses	732
Representation Expenses	1,300
Transportation and Delivery Expenses	42
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	561
Subscription Expenses	643
Other Maintenance and Operating Expenses	487

Total Maintenance and Other Operating Expenses	30,390

Total Current Operating Expenditures	220,754

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	151,555
Machinery and Equipment Outlay	5,000

Total Capital Outlays	166,555

Total Programs/Locally-Funded Project(s)	387,309

TOTAL NEW APPROPRIATIONS	387,309
	=====

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 242,518,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

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

PROGRAMS					
10000000000000	General Administration and Support	P 26,063,000	P 44,093,000	P	P 70,156,000
20000000000000	Support to Operations	14,817,000	3,527,000		18,344,000

3000000000000000	Operations	45,834,000	39,039,000	59,145,000	144,018,000
	Total, Programs	86,714,000	86,659,000	59,145,000	232,518,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			10,000,000	10,000,000
	Total, Project(s)			10,000,000	10,000,000

	TOTAL NEW APPROPRIATIONS	P 86,714,000	P 86,659,000	P 69,145,000	P 242,518,000
=====					

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,148,000	P 44,093,000		P 62,241,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	7,915,000			7,915,000
		-----			-----
	Sub-total, General Administration and Support	26,063,000	44,093,000		70,156,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	14,817,000	3,527,000		18,344,000
		-----	-----		-----
	Sub-total, Support to Operations	14,817,000	3,527,000		18,344,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	39,159,000	31,154,000	69,145,000	139,458,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	39,159,000	31,154,000	69,145,000	139,458,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services	39,159,000	31,154,000	59,145,000	129,458,000
		-----	-----	-----	-----
Projects					
Locally-Funded Project(s)					
310100200001000	Construction/Repair/Renovation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200002000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000

Sub-total, Projects			----- 10,000,000 -----	----- 10,000,000 -----
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	6,675,000	7,885,000		14,560,000
3201000000000000 ADVANCED EDUCATION PROGRAM	5,067,000	6,328,000		11,395,000
320100100001000 Provision of Advanced Education Services	5,067,000	6,328,000		11,395,000
3202000000000000 RESEARCH PROGRAM	1,608,000	1,557,000		3,165,000
320200100001000 Conduct of Research Services	1,608,000	1,557,000		3,165,000
Sub-total, Operations	45,834,000	39,039,000	69,145,000	154,018,000
TOTAL NEW APPROPRIATIONS	P 86,714,000	P 86,659,000	P 69,145,000	P 242,518,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,347

Total Permanent Positions

55,347

Other Compensation Common to All

Personnel Economic Relief Allowance

4,392

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

915

Honoraria

3,502

Mid-Year Bonus - Civilian

4,613

Year End Bonus

4,613

Cash Gift

915

Step Increment

139

Productivity Enhancement Incentive

915

Total Other Compensation Common to All

20,508

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

572

Lump-sum for filling of Positions - Civilian

2,999

Total Other Compensation for Specific Groups

3,571

Other Benefits

PAG-IBIG Contributions	220
PhilHealth Contributions	549
Employees Compensation Insurance Premiums	220
Retirement Gratuity	4,642
Loyalty Award - Civilian	150
Terminal Leave	274

Total Other Benefits	6,055

Non-Permanent Positions	1,233

Total Personnel Services	86,714

Maintenance and Other Operating Expenses	
Travelling Expenses	3,830
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	44,783
Utility Expenses	10,820
Communication Expenses	3,025
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	3,642
General Services	6,695
Repairs and Maintenance	8,953
Taxes, Insurance Premiums and Other Fees	1,403
Labor and Wages	12
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	585
Membership Dues and Contributions to Organizations	118
Subscription Expenses	184

Total Maintenance and Other Operating Expenses	86,659

Total Current Operating Expenditures	173,373

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	55,845
Transportation Equipment Outlay	8,300

Total Capital Outlays	69,145

Total Programs/Locally-Funded Project(s)	242,518

TOTAL NEW APPROPRIATIONS	242,518
	=====

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 328,623,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 54,564,000	P 10,968,000	P	P 65,532,000
2000000000000000	Support to Operations	8,701,000	1,967,000		10,668,000
3000000000000000	Operations	107,690,000	13,178,000	8,555,000	129,423,000
	Total, Programs	170,955,000	26,113,000	8,555,000	205,623,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			123,000,000	123,000,000
	Total, Project(s)			123,000,000	123,000,000
	TOTAL NEW APPROPRIATIONS	P 170,955,000	P 26,113,000	P 131,555,000	P 328,623,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,864,000	P 10,968,000		P 48,832,000
100000100002000	Administration of Personnel Benefits	16,700,000			16,700,000
	Sub-total, General Administration and Support	54,564,000	10,968,000		65,532,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,701,000	1,967,000		10,668,000
	Sub-total, Support to Operations	8,701,000	1,967,000		10,668,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	88,036,000	8,768,000	131,555,000	228,359,000

310100000000000	HIGHER EDUCATION PROGRAM	88,036,000	8,768,000	131,555,000	228,359,000
310100100001000	Provision of Higher Education Services Including P1,700,000 for Tulong -Dunong	88,036,000	8,768,000	8,555,000	105,359,000
Projects					
Locally-Funded Project(s)					
310100200003000	Construction of E-Library Building, Phase 2			20,000,000	20,000,000
310100200004000	Construction of Science-Based Education Building, Phase 2, Iba Campus			20,000,000	20,000,000
310100200005000	Construction of Three-Storey Academic & Administration Building, Castillejos Campus			20,000,000	20,000,000
310100200006000	Construction of Three-Storey Computing & Technology Building, Iba Campus			10,000,000	10,000,000
310100200007000	Construction of Two-Storey Building for Tourism & Hospitality Management, Iba Campus			10,000,000	10,000,000
310100200008000	Rehabilitation/Improvement of Structures/Facilities and Acquisition of Equipment			3,000,000	3,000,000
310100200009000	Construction of Three-Storey Student Services & Quality Assurance Building, Iba Campus			15,000,000	15,000,000
310100200010000	Construction of Perimeter Fence/Gates			5,000,000	5,000,000
310100200011000	Construction of Gender and Development Center			10,000,000	10,000,000
310100200012000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200013000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				123,000,000	123,000,000
Sub-total, Projects				123,000,000	123,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,787,000	2,855,000		16,642,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,966,000	1,308,000		10,274,000
320100100001000	Provision of Advanced Education Services	8,966,000	1,308,000		10,274,000
320200000000000	RESEARCH PROGRAM	4,821,000	1,547,000		6,368,000
320200100001000	Conduct of Research Services	4,821,000	1,547,000		6,368,000
330000000000000	00 : Community engagement increased	5,867,000	1,555,000		7,422,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,867,000	1,555,000		7,422,000

330100100001000 Provision of Extension Services	5,867,000	1,555,000		7,422,000
Sub-total, Operations	107,690,000	13,178,000	131,555,000	252,423,000
TOTAL NEW APPROPRIATIONS	P 170,955,000	P 26,113,000	P 131,555,000	P 328,623,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

115,464

Total Permanent Positions

115,464

Other Compensation Common to All

Personnel Economic Relief Allowance

6,984

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

1,455

Honoraria

2,917

Mid-Year Bonus - Civilian

9,622

Year End Bonus

9,622

Cash Gift

1,455

Step Increment

288

Productivity Enhancement Incentive

1,455

Total Other Compensation Common to All

34,482

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

411

Lump-sum for filling of Positions - Civilian

16,700

Total Other Compensation for Specific Groups

17,111

Other Benefits

PAG-IBIG Contributions

349

PhilHealth Contributions

1,004

Employees Compensation Insurance Premiums

349

Loyalty Award - Civilian

305

Total Other Benefits

2,007

Non-Permanent Positions

1,891

Total Personnel Services

170,955

Maintenance and Other Operating Expenses				
Travelling Expenses				1,557
Training and Scholarship Expenses				2,590
Supplies and Materials Expenses				7,180
Utility Expenses				4,840
Communication Expenses				850
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses				132
Professional Services				300
General Services				2,446
Repairs and Maintenance				1,900
Taxes, Insurance Premiums and Other Fees				210
Other Maintenance and Operating Expenses				
Advertising Expenses				100
Printing and Publication Expenses				260
Representation Expenses				1,400
Membership Dues and Contributions to Organizations				280
Subscription Expenses				105
Other Maintenance and Operating Expenses				1,963

Total Maintenance and Other Operating Expenses				26,113

Total Current Operating Expenditures				197,068

Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures				118,000
Machinery and Equipment Outlay				11,000
Furniture, Fixtures and Books Outlay				2,555

Total Capital Outlays				131,555

Total Programs/Locally-Funded Project(s)				328,623

TOTAL NEW APPROPRIATIONS				328,623
				=====

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 321,114,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 47,721,000	P 14,873,000	P	P 62,594,000

2000000000000000	Support to Operations	4,687,000	1,550,000		6,237,000
3000000000000000	Operations	95,174,000	25,554,000		120,728,000
	Total, Programs	147,582,000	41,977,000		189,559,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			131,555,000	131,555,000
	Total, Project(s)			131,555,000	131,555,000
	TOTAL NEW APPROPRIATIONS	P 147,582,000	P 41,977,000	P 131,555,000	P 321,114,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,331,000	P 14,873,000		P 48,204,000
100000100002000	Administration of Personnel Benefits	14,390,000			14,390,000
	Sub-total, General Administration and Support	47,721,000	14,873,000		62,594,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,687,000	1,550,000		6,237,000
	Sub-total, Support to Operations	4,687,000	1,550,000		6,237,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	84,622,000	17,762,000	131,555,000	233,939,000
3101000000000000	HIGHER EDUCATION PROGRAM	84,622,000	17,762,000	131,555,000	233,939,000
310100100001000	Provision of Higher Education Services Including P800,000 for Tulong- Dunong	84,622,000	17,762,000		102,384,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Five (5) Units Automated Greenhouses			25,000,000	25,000,000

310100200002000	Construction of I.T. Data Center			24,000,000	24,000,000
				-----	-----
310100200003000	Construction of College of Veterinary Medicine Classroom Building			12,000,000	12,000,000
				-----	-----
310100200004000	Construction of Calao Campus Classroom and Office Building			7,000,000	7,000,000
				-----	-----
310100200005000	Improvement of Concrete Walkways			10,000,000	10,000,000
				-----	-----
310100200006000	Procurement of Various Haulings and Excavating			12,000,000	12,000,000
				-----	-----
310100200007000	Construction of Student and Alumni Center			25,000,000	25,000,000
				-----	-----
310100200008000	Construction of Athletic Oval Grandstand			6,555,000	6,555,000
				-----	-----
310100200009000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200010000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)				131,555,000	131,555,000
				-----	-----
Sub-total, Projects				131,555,000	131,555,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,140,000	4,598,000		11,738,000
		-----	-----		-----
320100000000000	ADVANCED EDUCATION PROGRAM	1,031,000	1,179,000		2,210,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	1,031,000	1,179,000		2,210,000
		-----	-----		-----
320200000000000	RESEARCH PROGRAM	6,109,000	3,419,000		9,528,000
		-----	-----		-----
320200100001000	Conduct of Research Services	6,109,000	3,419,000		9,528,000
		-----	-----		-----
330000000000000	00 : Community engagement increased	3,412,000	3,194,000		6,606,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,412,000	3,194,000		6,606,000
		-----	-----		-----
330100100001000	Provision of Extension Services	3,412,000	3,194,000		6,606,000
		-----	-----		-----
Sub-total, Operations				95,174,000	25,554,000
		-----	-----	131,555,000	252,283,000
TOTAL NEW APPROPRIATIONS				P 147,582,000	P 41,977,000
		=====	=====	P 131,555,000	P 321,114,000
				=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	102,096

Total Permanent Positions	102,096

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,312
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,315
Honoraria	1,285
Mid-Year Bonus - Civilian	8,509
Year End Bonus	8,509
Cash Gift	1,315
Step Increment	256
Productivity Enhancement Incentive	1,315

Total Other Compensation Common to All	29,176

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	420
Lump-sum for filling of Positions - Civilian	13,318

Total Other Compensation for Specific Groups	13,738

Other Benefits	
PAG-IBIG Contributions	315
PhilHealth Contributions	870
Employees Compensation Insurance Premiums	315
Terminal Leave	1,072

Total Other Benefits	2,572

Total Personnel Services	147,582

Maintenance and Other Operating Expenses	
Travelling Expenses	6,543
Training and Scholarship Expenses	1,991
Supplies and Materials Expenses	7,170
Utility Expenses	7,387
Communication Expenses	930
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	735
Repairs and Maintenance	6,459
Taxes, Insurance Premiums and Other Fees	520
Labor and Wages	10
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	297
Representation Expenses	188
Membership Dues and Contributions to Organizations	269
Subscription Expenses	121
Donations	29
Other Maintenance and Operating Expenses	9,111

Total Maintenance and Other Operating Expenses	41,977

Total Current Operating Expenditures	189,559

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	104,555
Machinery and Equipment Outlay	17,000

Total Capital Outlays	131,555

Total Programs/Local ly-Funded Project(s)	321,114

TOTAL NEW APPROPRIATIONS	321,114
	=====

E.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 424,935,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 45,451,000	P 26,048,000	P	P 71,499,000
2000000000000000	Support to Operations	15,291,000	2,729,000		18,020,000
3000000000000000	Operations	171,056,000	32,805,000	66,555,000	270,416,000
	Total, Programs	231,798,000	61,582,000	66,555,000	359,935,000
		-----	-----	-----	-----
PROJECT(S)					
0000002000000000	Local ly-Funded Project(s)			65,000,000	65,000,000
	Total, Project(s)			65,000,000	65,000,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 231,798,000	P 61,582,000	P 131,555,000	P 424,935,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,665,000	721,000		5,386,000
		-----	-----		-----
330100100001000	Provision of Extension Services	4,665,000	721,000		5,386,000
		-----	-----		-----
	Sub-total, Operations	171,056,000	32,805,000	131,555,000	335,416,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 231,798,000	P 61,582,000	P 131,555,000	P 424,935,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,998

Total Permanent Positions

169,998

Other Compensation Common to All

Personnel Economic Relief Allowance

8,928

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,860

Honoraria

7,086

Mid-Year Bonus - Civilian

14,167

Year End Bonus

14,167

Cash Gift

1,860

Step Increment

424

Productivity Enhancement Incentive

1,860

Total Other Compensation Common to All

50,832

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

847

Lump-sum for filling of Positions - Civilian

6,312

Total Other Compensation for Specific Groups

7,159

Other Benefits

PAG-IBIG Contributions

445

PhilHealth Contributions

1,392

Employees Compensation Insurance Premiums

445

Terminal Leave

444

Total Other Benefits

2,726

Non-Permanent Positions

1,083

Total Personnel Services	231,798

Maintenance and Other Operating Expenses	
Travelling Expenses	1,626
Training and Scholarship Expenses	15,517
Supplies and Materials Expenses	6,600
Utility Expenses	17,963
Communication Expenses	1,850
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	3,452
General Services	8,635
Repairs and Maintenance	890
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	54
Printing and Publication Expenses	591
Representation Expenses	498
Rent/Lease Expenses	109
Membership Dues and Contributions to Organizations	187
Subscription Expenses	158
Donations	21
Other Maintenance and Operating Expenses	2,949

Total Maintenance and Other Operating Expenses	61,582

Total Current Operating Expenditures	293,380

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	71,555

Total Capital Outlays	131,555

Total Programs/Locally-Funded Project(s)	424,935

TOTAL NEW APPROPRIATIONS	424,935
	=====

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 553,102,000
=====

New Appropriations, by Program/Projects

	Current Operating Expenditures			

		Maintenance and Other Operating Expenses	Capital Outlays	Total
	Personnel Services			

PROGRAMS							
1000000000000000	General Administration and Support	P	62,223,000	P	26,702,000	P	88,925,000
2000000000000000	Support to Operations		5,093,000		1,061,000		6,154,000
3000000000000000	Operations		234,365,000		92,103,000		326,468,000
	Total, Programs		301,681,000		119,866,000		421,547,000
PROJECT(S)							
0000002000000000	Locally-Funded Project(s)						131,555,000
	Total, Project(s)						131,555,000
	TOTAL NEW APPROPRIATIONS	P	301,681,000	P	119,866,000	P	131,555,000
							P 553,102,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
1000000000000000	General Administration and Support						
100000100001000	General Management and Supervision	P	21,399,000	P	26,702,000	P	48,101,000
100000100002000	Administration of Personnel Benefits		40,824,000				40,824,000
	Sub-total, General Administration and Support		62,223,000		26,702,000		88,925,000
2000000000000000	Support to Operations						
200000100001000	Auxiliary Services		5,093,000		1,061,000		6,154,000
	Sub-total, Support to Operations		5,093,000		1,061,000		6,154,000
3000000000000000	Operations						
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased		222,078,000		87,863,000		131,555,000
3101000000000000	HIGHER EDUCATION PROGRAM		222,078,000		87,863,000		131,555,000
310100100001000	Provision of Higher Education Services including P8,000,000 for Tulong -Dunong		222,078,000		87,863,000		309,941,000

Projects

Locally-Funded Project(s)

310100200001000	Construction of Ten-Storey Higher Education Building			121,555,000	121,555,000
				-----	-----
310100200002000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200003000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			131,555,000	131,555,000
				-----	-----
	Sub-total, Projects			131,555,000	131,555,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,072,000	3,223,000		13,295,000
		-----	-----		-----
320100000000000	ADVANCED EDUCATION PROGRAM	5,573,000	264,000		5,837,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	5,573,000	264,000		5,837,000
		-----	-----		-----
320200000000000	RESEARCH PROGRAM	4,499,000	2,959,000		7,458,000
		-----	-----		-----
320200100001000	Conduct of Research Services	4,499,000	2,959,000		7,458,000
		-----	-----		-----
330000000000000	00 : Community engagement increased	2,215,000	1,017,000		3,232,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,215,000	1,017,000		3,232,000
		-----	-----		-----
330100100001000	Provision of Extension Services	2,215,000	1,017,000		3,232,000
		-----	-----		-----
	Sub-total, Operations	234,365,000	92,103,000	131,555,000	458,023,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 301,681,000	P 119,866,000	P 131,555,000	P 553,102,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

199,728

Total Permanent Positions

199,728

Other Compensation Common to All

Personnel Economic Relief Allowance

12,648

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,635

Honoraria	992
Mid-Year Bonus - Civilian	16,643
Year End Bonus	16,643
Cash Gift	2,635
Step Increment	498
Productivity Enhancement Incentive	2,635

Total Other Compensation Common to All	55,809

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	446
Lump-sum for filling of Positions - Civilian	33,235
Other Personnel Benefits	7,461

Total Other Compensation for Specific Groups	41,142

Other Benefits	
PAG-IBIG Contributions	633
PhilHealth Contributions	1,945
Employees Compensation Insurance Premiums	633
Terminal Leave	128

Total Other Benefits	3,339

Non-Permanent Positions	1,663

Total Personnel Services	301,681

Maintenance and Other Operating Expenses	
Travelling Expenses	2,550
Training and Scholarship Expenses	13,700
Supplies and Materials Expenses	13,425
Utility Expenses	25,110
Communication Expenses	2,725
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	5,165
General Services	46,021
Repairs and Maintenance	7,800
Taxes, Insurance Premiums and Other Fees	944
Other Maintenance and Operating Expenses	
Advertising Expenses	112
Printing and Publication Expenses	54
Representation Expenses	1,150
Rent/Lease Expenses	45
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	705

Total Maintenance and Other Operating Expenses	119,866

Total Current Operating Expenditures	421,547

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	126,555
Machinery and Equipment Outlay	5,000

Total Capital Outlays	----- 131,555 -----
Total Programs/Local ly-Funded Project(s)	----- 553,102 -----
TOTAL NEW APPROPRIATIONS	----- 553,102 =====

F.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 500,870,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 62,807,000	P 18,501,000	P	P 81,308,000
2000000000000000	Support to Operations	5,835,000	2,040,000		7,875,000
3000000000000000	Operations	262,995,000	58,393,000		321,388,000
	Total, Programs	331,637,000	78,934,000		410,571,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Local ly-Funded Project(s)			90,299,000	90,299,000
	Total, Project(s)			90,299,000	90,299,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 331,637,000	P 78,934,000	P 90,299,000	P 500,870,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,862,000	P 18,501,000		P 43,363,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	37,945,000			37,945,000

Sub-total, General Administration and Support	62,807,000	18,501,000		81,308,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	5,835,000	2,040,000		7,875,000
Sub-total, Support to Operations	5,835,000	2,040,000		7,875,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	245,728,000	50,149,000	10,000,000	305,877,000
3101000000000000 HIGHER EDUCATION PROGRAM	245,728,000	50,149,000	10,000,000	305,877,000
310100100001000 Provision of Higher Education Services including P300,000 for Tulong- Dunong	245,728,000	50,149,000		295,877,000
Projects				
Locally-Funded Project(s)				
310100200001000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200002000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
Sub-total, Projects			10,000,000	10,000,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	10,691,000	7,755,000	80,299,000	98,745,000
3201000000000000 ADVANCED EDUCATION PROGRAM	512,000	241,000		753,000
320100100001000 Provision of Advanced Education Services	512,000	241,000		753,000
3202000000000000 RESEARCH PROGRAM	10,179,000	7,514,000	80,299,000	97,992,000
320200100001000 Conduct of Research Services	10,179,000	7,514,000		17,693,000
Projects				
Locally-Funded Project(s)				
320200200001000 Science, Technology and Applied Research (STAR) Center			80,299,000	80,299,000
Sub-total, Locally-Funded Project(s)			80,299,000	80,299,000
Sub-total, Projects			80,299,000	80,299,000
3300000000000000 00 : Community engagement increased	6,576,000	489,000		7,065,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	6,576,000	489,000		7,065,000

330100100001000 Provision of Extension Services	6,576,000	489,000		7,065,000
	-----	-----		-----
Sub-total, Operations	262,995,000	58,393,000	90,299,000	411,687,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 331,637,000	P 78,934,000	P 90,299,000	P 500,870,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

219,815

Total Permanent Positions

219,815

Other Compensation Common to All

Personnel Economic Relief Allowance

13,536

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

2,820

Honoraria

1,760

Mid-Year Bonus - Civilian

18,318

Year End Bonus

18,318

Cash Gift

2,820

Step Increment

551

Productivity Enhancement Incentive

2,820

Total Other Compensation Common to All

61,447

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

290

Lump-sum for filling of Positions - Civilian

35,480

Total Other Compensation for Specific Groups

35,770

Other Benefits

PAG-IBIG Contributions

677

PhilHealth Contributions

2,017

Employees Compensation Insurance Premiums

677

Terminal Leave

2,465

Total Other Benefits

5,836

Non-Permanent Positions

8,769

Total Personnel Services

331,637

Maintenance and Other Operating Expenses

Travelling Expenses	9,532
Training and Scholarship Expenses	5,530
Supplies and Materials Expenses	15,213
Utility Expenses	20,512
Communication Expenses	1,306
Awards/Rewards and Prizes	702
Survey, Research, Exploration and Development Expenses	64
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,038
General Services	1,890
Repairs and Maintenance	13,233
Taxes, Insurance Premiums and Other Fees	543
Labor and Wages	468
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	671
Representation Expenses	2,465
Transportation and Delivery Expenses	23
Rent/Lease Expenses	208
Membership Dues and Contributions to Organizations	282
Subscription Expenses	49

Total Maintenance and Other Operating Expenses	78,934

Total Current Operating Expenditures	410,571

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,299
Machinery and Equipment Outlay	5,000

Total Capital Outlays	90,299

Total Programs/Locally-Funded Project(s)	500,870

TOTAL NEW APPROPRIATIONS	500,870
	=====

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY
(LAGUNA STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 435,029,000
=====

New Appropriations, by Program/Projects

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

PROGRAMS

1000000000000000	General Administration and Support	P	47,721,000	P	11,658,000	P	59,379,000
2000000000000000	Support to Operations		3,024,000		490,000		3,514,000
3000000000000000	Operations		214,088,000		53,954,000		268,042,000
	Total, Programs		264,833,000		66,102,000		330,935,000

PROJECT(S)

0000002000000000	Locally-Funded Project(s)					104,094,000	104,094,000
	Total, Project(s)					104,094,000	104,094,000
	TOTAL NEW APPROPRIATIONS	P	264,833,000	P	66,102,000	P	435,029,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
1000000000000000	General Administration and Support						
100000100001000	General Management and Supervision	P	26,626,000	P	11,658,000	P	38,284,000
100000100002000	Administration of Personnel Benefits		21,095,000				21,095,000
	Sub-total, General Administration and Support		47,721,000		11,658,000		59,379,000
2000000000000000	Support to Operations						
200000100001000	Auxiliary Services		3,024,000		490,000		3,514,000
	Sub-total, Support to Operations		3,024,000		490,000		3,514,000
3000000000000000	Operations						
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		209,040,000		52,248,000	104,094,000	365,382,000
3101000000000000	HIGHER EDUCATION PROGRAM		209,040,000		52,248,000	104,094,000	365,382,000
310100100001000	Provision of Higher Education Services including P400,000 for Tulong- Dunong		209,040,000		52,248,000		261,288,000

Projects

Locally-Funded Project(s)

310100200001000	Upgrading of Academic Building for College for Arts and Sciences (CAS) and College of Business Management and Accountancy (CBMA)			45,000,000	45,000,000
				-----	-----
310100200002000	Establishment of Multi-Tech Building with State-of-the-Art Facilities and Equipment			49,094,000	49,094,000
				-----	-----
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			104,094,000	104,094,000
				-----	-----
	Sub-total, Projects			104,094,000	104,094,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,056,000		1,056,000
			-----		-----
320200000000000	RESEARCH PROGRAM		1,056,000		1,056,000
			-----		-----
320200100001000	Conduct of Research Services		1,056,000		1,056,000
			-----		-----
330000000000000	00 : Community engagement increased	5,048,000	650,000		5,698,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,048,000	650,000		5,698,000
		-----	-----		-----
330100100001000	Provision of Extension Services	5,048,000	650,000		5,698,000
		-----	-----		-----
	Sub-total, Operations	214,088,000	53,954,000	104,094,000	372,136,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 264,833,000	P 66,102,000	P 104,094,000	P 435,029,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

185,280

Total Permanent Positions

185,280

Other Compensation Common to All

Personnel Economic Relief Allowance

11,688

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,435

Honoraria

600

Mid-Year Bonus - Civilian	15,440
Year End Bonus	15,440
Cash Gift	2,435
Step Increment	463
Productivity Enhancement Incentive	2,435

Total Other Compensation Common to All	51,272

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	304
Lump-sum for filling of Positions - Civilian	19,758

Total Other Compensation for Specific Groups	20,062

Other Benefits	
PAG-IBIG Contributions	584
PhilHealth Contributions	1,792
Employees Compensation Insurance Premiums	584
Terminal Leave	1,337

Total Other Benefits	4,297

Non-Permanent Positions	3,922

Total Personnel Services	264,833

Maintenance and Other Operating Expenses	
Travelling Expenses	2,329
Training and Scholarship Expenses	8,883
Supplies and Materials Expenses	9,516
Utility Expenses	12,079
Communication Expenses	1,802
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	12,541
General Services	4,736
Repairs and Maintenance	7,999
Taxes, Insurance Premiums and Other Fees	534
Labor and Wages	735
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,780
Representation Expenses	350
Transportation and Delivery Expenses	203
Membership Dues and Contributions to Organizations	468
Subscription Expenses	32
Other Maintenance and Operating Expenses	805

Total Maintenance and Other Operating Expenses	66,102

Total Current Operating Expenditures	330,935

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000
Machinery and Equipment Outlay	9,094

Total Capital Outlays	104,094

Total Programs/Locally-Funded Project(s)	435,029

TOTAL NEW APPROPRIATIONS	435,029
	=====

F. 4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 310,499,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 30,230,000	P 17,414,000	P	P 47,644,000
2000000000000000	Support to Operations	4,254,000	1,571,000		5,825,000
3000000000000000	Operations	177,672,000	44,734,000		222,406,000
	Total, Programs	212,156,000	63,719,000		275,875,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			34,624,000	34,624,000
	Total, Project(s)			34,624,000	34,624,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 212,156,000	P 63,719,000	P 34,624,000	P 310,499,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,046,000	P 17,414,000		P 31,460,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	16,184,000			16,184,000
		-----	-----		-----

Sub-total, General Administration and Support	30,230,000	17,414,000		47,644,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	4,254,000	1,571,000		5,825,000
Sub-total, Support to Operations	4,254,000	1,571,000		5,825,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	165,020,000	35,709,000	34,624,000	235,353,000
3101000000000000 HIGHER EDUCATION PROGRAM	165,020,000	35,709,000	34,624,000	235,353,000
310100100001000 Provision of Higher Education Services Including P200,000 for Tulong- Dunong	165,020,000	35,709,000		200,729,000
Projects				
Locally-Funded Project(s)				
310100200001000 Construction of Design and Innovation Center			24,624,000	24,624,000
310100200002000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200003000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			34,624,000	34,624,000
Sub-total, Projects			34,624,000	34,624,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	8,264,000	5,357,000		13,621,000
3201000000000000 ADVANCED EDUCATION PROGRAM	6,619,000	736,000		7,355,000
320100100001000 Provision of Advanced Education Services	6,619,000	736,000		7,355,000
3202000000000000 RESEARCH PROGRAM	1,645,000	4,621,000		6,266,000
320200100001000 Conduct of Research Services	1,645,000	4,621,000		6,266,000
3300000000000000 00 : Community engagement increased	4,388,000	3,668,000		8,056,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	4,388,000	3,668,000		8,056,000
330100100001000 Provision of Extension Services	4,388,000	3,668,000		8,056,000
Sub-total, Operations	177,672,000	44,734,000	34,624,000	257,030,000
TOTAL NEW APPROPRIATIONS	P 212,156,000	P 63,719,000	P 34,624,000	P 310,499,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

150,938

Total Permanent Positions

150,938

Other Compensation Common to All

Personnel Economic Relief Allowance

9,144

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

1,905

Honoraria

410

Mid-Year Bonus - Civilian

12,578

Year End Bonus

12,578

Cash Gift

1,905

Step Increment

377

Productivity Enhancement Incentive

1,905

Total Other Compensation Common to All

41,306

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

276

Lump-sum for filling of Positions - Civilian

10,833

Other Personnel Benefits

5,248

Total Other Compensation for Specific Groups

16,357

Other Benefits

PAG-IBIG Contributions

457

PhilHealth Contributions

1,425

Employees Compensation Insurance Premiums

457

Terminal Leave

103

Total Other Benefits

2,442

Non-Permanent Positions

1,113

Total Personnel Services

212,156

Maintenance and Other Operating Expenses

Travelling Expenses

3,460

Training and Scholarship Expenses

5,229

Supplies and Materials Expenses

16,425

Utility Expenses

6,383

Communication Expenses

1,571

Survey, Research, Exploration and Development Expenses

1,425

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	174
Professional Services	8,953
General Services	3,907
Repairs and Maintenance	12,275
Financial Assistance/Subsidy	143
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	90
Other Maintenance and Operating Expenses	
Advertising Expenses	146
Printing and Publication Expenses	1,572
Representation Expenses	632
Transportation and Delivery Expenses	25
Rent/Lease Expenses	160
Membership Dues and Contributions to Organizations	344
Subscription Expenses	55

Total Maintenance and Other Operating Expenses	63,719

Total Current Operating Expenditures	275,875

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	29,624
Machinery and Equipment Outlay	5,000

Total Capital Outlays	34,624

Total Programs/Locally-Funded Project(s)	310,499

TOTAL NEW APPROPRIATIONS	310,499
	=====

F.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 489,417,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 107,589,000	P 26,650,000	P	P 134,239,000
2000000000000000	Support to Operations	390,000	327,000		717,000
3000000000000000	Operations	285,901,000	28,560,000		314,461,000
	Total, Programs	393,880,000	55,537,000		449,417,000
		-----	-----		-----

PROJECT(S)

000000200000000	Locally-Funded Project(s)			40,000,000	40,000,000
	Total, Project(s)			40,000,000	40,000,000
	TOTAL NEW APPROPRIATIONS	P 393,880,000	P 55,537,000	P 40,000,000	P 489,417,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 40,043,000	P 26,650,000		P 66,693,000
100000100002000	Administration of Personnel Benefits	67,546,000			67,546,000
	Sub-total, General Administration and Support	107,589,000	26,650,000		134,239,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	390,000	327,000		717,000
	Sub-total, Support to Operations	390,000	327,000		717,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	281,386,000	24,654,000	30,000,000	336,040,000
310100000000000	HIGHER EDUCATION PROGRAM	281,386,000	24,654,000	30,000,000	336,040,000
310100100001000	Provision of Higher Education Services including P8,106,000 for Tulong- Dunong	281,386,000	24,654,000		306,040,000

Projects

Locally-Funded Project(s)

310100200001000	Equipment for Fishery Processing and Training Center			10,000,000	10,000,000
310100200002000	Computer Numerical Control Innovation and Training Center			10,000,000	10,000,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000

Sub-total, Locally-Funded Project(s)			30,000,000	30,000,000
Sub-total, Projects			30,000,000	30,000,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	3,426,000	2,529,000	10,000,000	15,955,000
3201000000000000 ADVANCED EDUCATION PROGRAM	1,578,000	1,223,000		2,801,000
320100100001000 Provision of Advanced Education Services	1,578,000	1,223,000		2,801,000
3202000000000000 RESEARCH PROGRAM	1,848,000	1,306,000	10,000,000	13,154,000
320200100001000 Conduct of Research Services	1,848,000	1,306,000		3,154,000
Projects				
Locally-Funded Project(s)				
320200200001000 Equipment for Research Development, Extension and Production (RDEP) Training Center			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
Sub-total, Projects			10,000,000	10,000,000
3300000000000000 00 : Community engagement increased	1,089,000	1,377,000		2,466,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	1,089,000	1,377,000		2,466,000
330100100001000 Provision of Extension Services	1,089,000	1,377,000		2,466,000
Sub-total, Operations	285,901,000	28,560,000	40,000,000	354,461,000
TOTAL NEW APPROPRIATIONS	P 393,880,000	P 55,537,000	P 40,000,000	P 489,417,000

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

250,776

Total Permanent Positions

250,776

Other Compensation Common to All

Personnel Economic Relief Allowance	14,904
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,105
Honoraria	2,182
Mid-Year Bonus - Civilian	20,897
Year End Bonus	20,897
Cash Gift	3,105
Step Increment	627
Productivity Enhancement Incentive	3,105

Total Other Compensation Common to All	69,302

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	276
Lump-sum for filling of Positions - Civilian	15,182
Other Personnel Benefits	52,364

Total Other Compensation for Specific Groups	67,822

Other Benefits	
PAG-IBIG Contributions	744
PhilHealth Contributions	2,367
Employees Compensation Insurance Premiums	744

Total Other Benefits	3,855

Non-Permanent Positions	2,125

Total Personnel Services	393,880

Maintenance and Other Operating Expenses	
Travelling Expenses	1,725
Training and Scholarship Expenses	11,049
Supplies and Materials Expenses	12,169
Utility Expenses	19,322
Communication Expenses	3,961
Awards/Rewards and Prizes	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	220
General Services	1,064
Repairs and Maintenance	2,314
Taxes, Insurance Premiums and Other Fees	240
Labor and Wages	1,377
Other Maintenance and Operating Expenses	
Advertising Expenses	57
Printing and Publication Expenses	146
Representation Expenses	614
Transportation and Delivery Expenses	103
Membership Dues and Contributions to Organizations	940
Subscription Expenses	112

Total Maintenance and Other Operating Expenses	55,537

Total Current Operating Expenditures	449,417

Capital Outlays	

Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	28,000

Total Capital Outlays	40,000

Total Programs/Local ly-Funded Project(s)	489,417

TOTAL NEW APPROPRIATIONS	489,417
	=====

G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 194,333,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		Expenses	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 28,324,000	P 11,336,000	P	P 39,660,000
2000000000000000	Support to Operations	2,249,000	82,000		2,331,000
3000000000000000	Operations	67,276,000	18,943,000		86,219,000
	Total, Programs	97,849,000	30,361,000		128,210,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Local ly-Funded Project(s)			66,123,000	66,123,000
	Total, Project(s)			66,123,000	66,123,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 97,849,000	P 30,361,000	P 66,123,000	P 194,333,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

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

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	16,312,000	P	11,336,000
			-----		-----
100000100002000	Administration of Personnel Benefits		12,012,000		12,012,000
			-----		-----
	Sub-total, General Administration and Support		28,324,000		11,336,000
			-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		2,249,000		82,000
			-----		-----
	Projects				
	Locally-Funded Project(s)				
200000200001000	Construction of Learning Resource Center and Museum				26,123,000

	Sub-total, Locally-Funded Project(s)				26,123,000

	Sub-total, Projects				26,123,000

	Sub-total, Support to Operations		2,249,000		82,000
			-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased		65,492,000		17,043,000
			-----		-----
3101000000000000	HIGHER EDUCATION PROGRAM		65,492,000		17,043,000
			-----		-----
310100100001000	Provision of Higher Education Services Including P10,200,000 for Tulong- Dunong		65,492,000		17,043,000
			-----		-----
	Projects				
	Locally-Funded Project(s)				
310100200001000	Completion of Multi-Purpose Gym				40,000,000

	Sub-total, Locally-Funded Project(s)				40,000,000

	Sub-total, Projects				40,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,784,000		1,317,000
			-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM		1,784,000		234,000
			-----		-----
320100100001000	Provision of Advanced Education Services		1,784,000		234,000
			-----		-----
3202000000000000	RESEARCH PROGRAM				1,083,000

320200100001000	Conduct of Research Services				1,083,000

3300000000000000	00 : Community engagement increased				583,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		583,000		583,000
			-----		-----
330100100001000	Provision of Extension Services		583,000		583,000
			-----		-----
Sub-total, Operations		67,276,000	18,943,000	40,000,000	126,219,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 97,849,000	P 30,361,000	P 66,123,000	P 194,333,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

65,814

Total Permanent Positions

65,814

Other Compensation Common to All

Personnel Economic Relief Allowance

4,056

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

845

Honoraria

428

Mid-Year Bonus - Civilian

5,486

Year End Bonus

5,486

Cash Gift

845

Step Increment

165

Productivity Enhancement Incentive

845

Total Other Compensation Common to All

18,372

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

26

Lump-sum for filling of Positions - Civilian

12,012

Total Other Compensation for Specific Groups

12,038

Other Benefits

PAG-IBIG Contributions

203

PhilHealth Contributions

604

Employees Compensation Insurance Premiums

203

Total Other Benefits

1,010

Non-Permanent Positions

615

Total Personnel Services

97,849

Maintenance and Other Operating Expenses		-----
Travelling Expenses		2,057
Training and Scholarship Expenses		12,792
Supplies and Materials Expenses		2,898
Utility Expenses		4,633
Communication Expenses		1,036
Awards/Rewards and Prizes		8
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		118
General Services		3,500
Repairs and Maintenance		1,237
Taxes, Insurance Premiums and Other Fees		245
Other Maintenance and Operating Expenses		
Advertising Expenses		42
Printing and Publication Expenses		213
Representation Expenses		528
Transportation and Delivery Expenses		294
Membership Dues and Contributions to Organizations		536
Subscription Expenses		224

Total Maintenance and Other Operating Expenses		30,361

Total Current Operating Expenditures		128,210

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		66,123

Total Capital Outlays		66,123

Total Programs/Locally-Funded Project(s)		194,333

TOTAL NEW APPROPRIATIONS		194,333
		=====

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 280,920,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

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

PROGRAMS					
1000000000000000	General Administration and Support	P 34,929,000	P 7,690,000	P	P 42,619,000
3000000000000000	Operations	95,978,000	25,229,000	22,000,000	143,207,000

Total, Programs	130,907,000	32,919,000	22,000,000	185,826,000

PROJECT(S)				
0000002000000000 Locally-Funded Project(s)			95,094,000	95,094,000

Total, Project(s)			95,094,000	95,094,000

TOTAL NEW APPROPRIATIONS	P 130,907,000	P 32,919,000	P 117,094,000	P 280,920,000
=====				

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		-----		-----	
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,228,000	P 7,690,000		P 23,918,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	18,701,000			18,701,000
		-----			-----
Sub-total, General Administration and Support		34,929,000	7,690,000		42,619,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	95,978,000	19,355,000	105,094,000	220,427,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	95,978,000	19,355,000	105,094,000	220,427,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services including P2,900,000 for Tulong- Dunong	95,978,000	19,355,000	22,000,000	137,333,000
		-----	-----	-----	-----
Projects					
Locally-Funded Project(s)					
310100200003000	Renovation / Rehabilitation / Expansion / Extension / Upgrading of Academic Buildings In Victoria, Bongabong and Calapan Campuses and Library Building in Calapan Campus			35,000,000	35,000,000
				-----	-----
310100200004000	Construction of Laboratory Building in Bongabong Campus			5,094,000	5,094,000
				-----	-----
310100200005000	Construction of Library Buildings in Victoria and Bongabong Campuses			20,000,000	20,000,000
				-----	-----
310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----

310100200007000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
310100200008000	Construction of Grandstand in Bongabong Campus			5,000,000	5,000,000
				-----	-----
310100200009000	Construction of Grandstand in Victoria Campus			8,000,000	8,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			83,094,000	83,094,000
				-----	-----
	Sub-total, Projects			83,094,000	83,094,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,940,000		12,000,000	16,940,000
		-----		-----	-----
320200000000000	RESEARCH PROGRAM	4,940,000		12,000,000	16,940,000
		-----		-----	-----
320200100001000	Conduct of Research Services	4,940,000			4,940,000
		-----		-----	-----
	Projects				
	Locally-Funded Project(s)				
320200200001000	Establishment of Research Centers in Victoria and Calapan Campuses			12,000,000	12,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			12,000,000	12,000,000
				-----	-----
	Sub-total, Projects			12,000,000	12,000,000
				-----	-----
330000000000000	00 : Community engagement increased	934,000			934,000
		-----		-----	-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	934,000			934,000
		-----		-----	-----
330100100001000	Provision of Extension Services	934,000			934,000
		-----		-----	-----
	Sub-total, Operations	95,978,000	25,229,000	117,094,000	238,301,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 130,907,000	P 32,919,000	P 117,094,000	P 280,920,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

84,873

Total Permanent Positions

84,873

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,952
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,240
Honoraria	200
Mid-Year Bonus - Civilian	7,073
Year End Bonus	7,073
Cash Gift	1,240
Step Increment	212
Productivity Enhancement Incentive	1,240

Total Other Compensation Common to All	24,566

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	293
Lump-sum for filling of Positions - Civilian	8,254

Total Other Compensation for Specific Groups	8,547

Other Benefits	
PAG-IBIG Contributions	298
PhilHealth Contributions	867
Employees Compensation Insurance Premiums	298
Retirement Gratuity	7,804
Loyalty Award - Civilian	203
Terminal Leave	2,643

Total Other Benefits	12,113

Non-Permanent Positions	808

Total Personnel Services	130,907

Maintenance and Other Operating Expenses	
Traveling Expenses	2,600
Training and Scholarship Expenses	4,591
Supplies and Materials Expenses	6,446
Utility Expenses	4,195
Communication Expenses	499
Survey, Research, Exploration and Development Expenses	2,527
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	170
Repairs and Maintenance	9,006
Taxes, Insurance Premiums and Other Fees	212
Labor and Wages	695
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	142
Representation Expenses	384
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	344
Subscription Expenses	60
Other Maintenance and Operating Expenses	786

Total Maintenance and Other Operating Expenses	32,919

Total Current Operating Expenditures	163,826
<hr/>	
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,094
Machinery and Equipment Outlay	17,000
Furniture, Fixtures and Books Outlay	10,000
<hr/>	
Total Capital Outlays	117,094
<hr/>	
Total Programs/Locally-Funded Project(s)	280,920
<hr/>	
TOTAL NEW APPROPRIATIONS	280,920
<hr/>	

G. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 238,398,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		<hr/>			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		<hr/>	<hr/>	<hr/>	<hr/>
PROGRAMS					
1000000000000000	General Administration and Support	P 31,865,000	P 6,424,000	P	P 38,289,000
3000000000000000	Operations	114,043,000	31,954,000	17,112,000	163,109,000
	Total, Programs	<hr/> 145,908,000	<hr/> 38,378,000	<hr/> 17,112,000	<hr/> 201,398,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			37,000,000	37,000,000
	Total, Project(s)			<hr/> 37,000,000	<hr/> 37,000,000
	TOTAL NEW APPROPRIATIONS	<hr/> P 145,908,000	<hr/> P 38,378,000	<hr/> P 54,112,000	<hr/> P 238,398,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
<hr/>			
Personnel	Maintenance	Capital	Total
Services	and Other	Outlays	
Expenses	Operating		
<hr/>	<hr/>	<hr/>	<hr/>

10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,441,000	P 6,424,000		P 26,865,000
100000100002000	Administration of Personnel Benefits	11,424,000			11,424,000
	Sub-total, General Administration and Support	31,865,000	6,424,000		38,289,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	113,332,000	28,354,000	54,112,000	195,798,000
310100000000000	HIGHER EDUCATION PROGRAM	113,332,000	28,354,000	54,112,000	195,798,000
310100100001000	Provision of Higher Education Services	113,332,000	28,354,000	17,112,000	158,798,000
	Projects				
	Locally-Funded Project(s)				
310100200002000	Construction of Information Technology Building in Labangan Campus			15,000,000	15,000,000
310100200003000	Construction of College of Engineering, Architecture and Technology Building in Labangan Campus			10,000,000	10,000,000
3101002000017000	Construction of Overhead Tank with Treatment Facility for College of Agriculture in Murtha Campus			2,000,000	2,000,000
3101002000018000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
3101002000019000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			37,000,000	37,000,000
	Sub-total, Projects			37,000,000	37,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	711,000	2,519,000		3,230,000
320200000000000	RESEARCH PROGRAM	711,000	2,519,000		3,230,000
320200100001000	Conduct of Research Services	711,000	2,519,000		3,230,000
330000000000000	00 : Community engagement increased		1,081,000		1,081,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,081,000		1,081,000
330100100001000	Provision of Extension Services		1,081,000		1,081,000
	Sub-total, Operations	114,043,000	31,954,000	54,112,000	200,109,000
	TOTAL NEW APPROPRIATIONS	P 145,908,000	P 38,378,000	P 54,112,000	P 238,398,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

99,526

Total Permanent Positions

99,526

Other Compensation Common to All

Personnel Economic Relief Allowance

6,936

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,445

Mid-Year Bonus - Civilian

8,293

Year End Bonus

8,293

Cash Gift

1,445

Step Increment

249

Productivity Enhancement Incentive

1,445

Total Other Compensation Common to All

28,442

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

291

Lump-sum for filling of Positions - Civilian

11,424

Total Other Compensation for Specific Groups

11,715

Other Benefits

PAG-IBIG Contributions

346

PhilHealth Contributions

1,011

Employees Compensation Insurance Premiums

346

Total Other Benefits

1,703

Non-Permanent Positions

4,522

Total Personnel Services

145,908

Maintenance and Other Operating Expenses

Travelling Expenses

879

Training and Scholarship Expenses

5,226

Supplies and Materials Expenses

4,585

Utility Expenses

3,210

Communication Expenses

668

Awards/Rewards and Prizes

170

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	5,864
General Services	9,556
Repairs and Maintenance	3,950
Taxes, Insurance Premiums and Other Fees	2,146
Labor and Wages	1,465
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	180
Representation Expenses	39
Transportation and Delivery Expenses	65
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	32
Subscription Expenses	10
Other Maintenance and Operating Expenses	15

Total Maintenance and Other Operating Expenses	38,378

Total Current Operating Expenditures	184,286

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,000
Machinery and Equipment Outlay	21,919
Furniture, Fixtures and Books Outlay	193

Total Capital Outlays	54,112

Total Programs/Locally-Funded Project(s)	238,398

TOTAL NEW APPROPRIATIONS	238,398
	=====

G. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 358,791,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 60,866,000	P 32,407,000	P 1,100,000	P 94,373,000
2000000000000000	Support to Operations	6,345,000	8,000		6,353,000
3000000000000000	Operations	173,048,000	32,963,000		206,011,000
	Total, Programs	240,259,000	65,378,000	1,100,000	306,737,000

PROJECT(S)				
000000200000000	Locally-Funded Project(s)		52,054,000	52,054,000
	Total, Project(s)		52,054,000	52,054,000
	TOTAL NEW APPROPRIATIONS	P 240,259,000	P 65,378,000	P 53,154,000
			P 358,791,000	

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000	General Administration and Support			
100000100001000	P 27,178,000	P 32,407,000	P 1,100,000	P 60,685,000
100000100002000	33,688,000			33,688,000
	60,866,000	32,407,000	1,100,000	94,373,000
200000000000000	Support to Operations			
200000100001000	6,345,000	8,000		6,353,000
	6,345,000	8,000		6,353,000
300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	150,422,000	27,720,000	52,054,000	230,196,000
310100000000000	HIGHER EDUCATION PROGRAM			
	150,422,000	27,720,000	52,054,000	230,196,000
310100100001000	Provision of Higher Education Services including P2,700,000 for Tulong -Dunong			
	150,422,000	27,720,000		178,142,000

Projects

Locally-Funded Project(s)

310100200001000	Construction of Science and Computer Laboratory Building		32,054,000	32,054,000
310100200002000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200003000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
310100200004000	Construction of 2-Storey Ten-Classroom			

Building in El Nido Campus			10,000,000	10,000,000
			-----	-----
Sub-total, Locally-Funded Project(s)			52,054,000	52,054,000
			-----	-----
Sub-total, Projects			52,054,000	52,054,000
			-----	-----
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	22,042,000	4,234,000		26,276,000
	-----	-----		-----
3201000000000000 ADVANCED EDUCATION PROGRAM	12,709,000	1,395,000		14,104,000
	-----	-----		-----
320100100001000 Provision of Advanced Education Services	12,709,000	1,395,000		14,104,000
	-----	-----		-----
3202000000000000 RESEARCH PROGRAM	9,333,000	2,839,000		12,172,000
	-----	-----		-----
320200100001000 Conduct of Research Services	9,333,000	2,839,000		12,172,000
	-----	-----		-----
3300000000000000 00 : Community engagement increased	584,000	1,009,000		1,593,000
	-----	-----		-----
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	584,000	1,009,000		1,593,000
	-----	-----		-----
330100100001000 Provision of Extension Services	584,000	1,009,000		1,593,000
	-----	-----		-----
Sub-total, Operations	173,048,000	32,963,000	52,054,000	258,065,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 240,259,000	P 65,378,000	P 53,154,000	P 358,791,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,537

Total Permanent Positions

157,537

Other Compensation Common to All

Personnel Economic Relief Allowance

10,176

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,120

Honoraria

1,350

Mid-Year Bonus - Civilian

13,128

Year End Bonus

13,128

Cash Gift

2,120

Step Increment

394

Productivity Enhancement Incentive

2,120

Total Other Compensation Common to All	44,992

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	607
Lump-sum for filling of Positions - Civilian	32,933

Total Other Compensation for Specific Groups	33,540

Other Benefits	
PAG-IBIG Contributions	508
PhilHealth Contributions	1,555
Employees Compensation Insurance Premiums	508
Terminal Leave	755

Total Other Benefits	3,326

Non-Permanent Positions	864

Total Personnel Services	240,259

Maintenance and Other Operating Expenses	
Travelling Expenses	8,313
Training and Scholarship Expenses	9,376
Supplies and Materials Expenses	13,127
Utility Expenses	15,400
Communication Expenses	2,985
Survey, Research, Exploration and Development Expenses	166
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	650
Repairs and Maintenance	4,891
Taxes, Insurance Premiums and Other Fees	6,345
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	932
Representation Expenses	1,205
Transportation and Delivery Expenses	100
Rent/Lease Expenses	550
Membership Dues and Contributions to Organizations	340
Subscription Expenses	100
Other Maintenance and Operating Expenses	530

Total Maintenance and Other Operating Expenses	65,378

Total Current Operating Expenditures	305,637

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,054
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	1,100

Total Capital Outlays	53,154

Total Programs/Locally-Funded Project(s)	358,791

TOTAL NEW APPROPRIATIONS	358,791

=====

G.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 315,450,000
=====

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 31,113,000	P 7,545,000	P	P 38,658,000
2000000000000000	Support to Operations	2,682,000	923,000		3,605,000
3000000000000000	Operations	140,204,000	18,889,000	56,043,000	215,136,000
	Total, Programs	173,999,000	27,357,000	56,043,000	257,399,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			58,051,000	58,051,000
	Total, Project(s)			58,051,000	58,051,000
	TOTAL NEW APPROPRIATIONS	P 173,999,000	P 27,357,000	P 114,094,000	P 315,450,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,445,000	P 7,545,000		P 22,990,000
100000100002000	Administration of Personnel Benefits	15,668,000			15,668,000
	Sub-total, General Administration and Support	31,113,000	7,545,000		38,658,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,682,000	923,000		3,605,000

Sub-total, Support to Operations	2,682,000	923,000		3,605,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	139,993,000	15,607,000	84,094,000	239,694,000
3101000000000000 HIGHER EDUCATION PROGRAM	139,993,000	15,607,000	84,094,000	239,694,000
310100100001000 Provision of Higher Education Services Including P1,100,000 for Tulong- Dunong	139,993,000	15,607,000	56,043,000	211,643,000
Projects				
Locally-Funded Project(s)				
310100200002000 Construction of College of Engineering and Technology Building			18,051,000	18,051,000
310100200003000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			28,051,000	28,051,000
Sub-total, Projects			28,051,000	28,051,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	211,000	2,204,000	15,000,000	17,415,000
3201000000000000 ADVANCED EDUCATION PROGRAM	211,000	814,000		1,025,000
320100100001000 Provision of Advanced Education Services	211,000	814,000		1,025,000
3202000000000000 RESEARCH PROGRAM		1,390,000	15,000,000	16,390,000
320200100001000 Conduct of Research Services		1,390,000		1,390,000
Projects				
Locally-Funded Project(s)				
320200200001000 Construction of Research Building			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000
Sub-total, Projects			15,000,000	15,000,000
3300000000000000 00 : Community engagement increased		1,078,000	15,000,000	16,078,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		1,078,000	15,000,000	16,078,000
330100100001000 Provision of Extension Services		1,078,000		1,078,000
Projects				

Locally-Funded Project(s)

330100200001000	Construction of Extension and Training Center			15,000,000	15,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000
				-----	-----
	Sub-total, Projects			15,000,000	15,000,000
				-----	-----
	Sub-total, Operations	140,204,000	18,889,000	114,094,000	273,187,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 173,999,000	P 27,357,000	P 114,094,000	P 315,450,000
		=====	=====	=====	=====

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

120,358

Total Permanent Positions

120,358

Other Compensation Common to All

Personnel Economic Relief Allowance

7,944

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,655

Honoraria

774

Mid-Year Bonus - Civilian

10,029

Year End Bonus

10,029

Cash Gift

1,655

Step Increment

301

Productivity Enhancement Incentive

1,655

Total Other Compensation Common to All

34,498

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

90

Lump-sum for filling of Positions - Civilian

11,213

Total Other Compensation for Specific Groups

11,303

Other Benefits

PAG-IBIG Contributions

397

PhilHealth Contributions

1,155

Employees Compensation Insurance Premiums

397

Retirement Gratuity

4,242

Loyalty Award - Civilian

205

Terminal Leave	213

Total Other Benefits	6,609

Non-Permanent Positions	1,231

Total Personnel Services	173,999

Maintenance and Other Operating Expenses	
Travelling Expenses	2,745
Training and Scholarship Expenses	2,712
Supplies and Materials Expenses	5,838
Utility Expenses	4,173
Communication Expenses	829
Awards/Rewards and Prizes	602
Survey, Research, Exploration and Development Expenses	1,305
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,864
Repairs and Maintenance	4,271
Taxes, Insurance Premiums and Other Fees	113
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	358
Representation Expenses	408
Transportation and Delivery Expenses	122
Membership Dues and Contributions to Organizations	559

Total Maintenance and Other Operating Expenses	27,357

Total Current Operating Expenditures	201,356

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,051
Machinery and Equipment Outlay	56,043
Furniture, Fixtures and Books Outlay	5,000

Total Capital Outlays	114,094

Total Programs/Locally-Funded Project(s)	315,450

TOTAL NEW APPROPRIATIONS	315,450
	=====

G. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 327,091,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 40,898,000	P 12,022,000	P 7,700,000	P 60,620,000
2000000000000000	Support to Operations	4,512,000	1,400,000		5,912,000
3000000000000000	Operations	116,594,000	20,110,000	33,855,000	170,559,000
	Total, Programs	162,004,000	33,532,000	41,555,000	237,091,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			90,000,000	90,000,000
	Total, Project(s)			90,000,000	90,000,000
	TOTAL NEW APPROPRIATIONS	P 162,004,000	P 33,532,000	P 131,555,000	P 327,091,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 29,517,000	P 12,022,000	P 7,700,000	P 49,239,000
100000100002000	Administration of Personnel Benefits	11,381,000			11,381,000
	Sub-total, General Administration and Support	40,898,000	12,022,000	7,700,000	60,620,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,512,000	1,400,000		5,912,000
	Sub-total, Support to Operations	4,512,000	1,400,000		5,912,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	102,467,000	15,933,000	123,855,000	242,255,000
3101000000000000	HIGHER EDUCATION PROGRAM	102,467,000	15,933,000	123,855,000	242,255,000
310100100001000	Provision of Higher Education Services				

	including P3,000,000 for Tulong- Dunong	102,467,000	15,933,000	33,855,000	152,255,000
Projects					
Locally-Funded Project(s)					
310100200002000	Construction of College of Education Building in WPU Main Campus			30,000,000	30,000,000
310100200003000	Construction of Engineering Laboratory Building in WPU Main Campus			10,000,000	10,000,000
310100200004000	Construction of College of Agriculture (CAFES) Building in WPU Main Campus			30,000,000	30,000,000
310100200005000	Rehabilitation of Agricultural Science High School Building in WPU Main Campus			10,000,000	10,000,000
310100200011000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200012000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				90,000,000	90,000,000
Sub-total, Projects				90,000,000	90,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,512,000	3,135,000		4,647,000
3201000000000000	ADVANCED EDUCATION PROGRAM	58,000	439,000		497,000
320100100001000	Provision of Advanced Education Services	58,000	439,000		497,000
3202000000000000	RESEARCH PROGRAM	1,454,000	2,696,000		4,150,000
320200100001000	Conduct of Research Services	1,454,000	2,696,000		4,150,000
3300000000000000	00 : Community engagement Increased	12,615,000	1,042,000		13,657,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,615,000	1,042,000		13,657,000
330100100001000	Provision of Extension Services	12,615,000	1,042,000		13,657,000
Sub-total, Operations				123,855,000	260,559,000
TOTAL NEW APPROPRIATIONS		P 162,004,000	P 33,532,000	P 131,555,000	P 327,091,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	112,958
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Total Permanent Positions	112,958
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,224
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	1,505
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Honoraria	1,010
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Mid-Year Bonus - Civilian	9,413
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Year End Bonus	9,413
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Cash Gift	1,505
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Step Increment	283
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Productivity Enhancement Incentive	1,505
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Total Other Compensation Common to All	32,218
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	554
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Lump-sum for filling of Positions - Civilian	11,381
--	--------

Total Other Compensation for Specific Groups	11,935
--	--------

Other Benefits

PAG-IBIG Contributions	361
------------------------	-----

PhilHealth Contributions	1,055
--------------------------	-------

Employees Compensation Insurance Premiums	361
---	-----

Loyalty Award - Civilian	290
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Total Other Benefits	2,067
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Non-Permanent Positions	2,826
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Total Personnel Services	162,004
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Maintenance and Other Operating Expenses

Travelling Expenses	3,692
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Training and Scholarship Expenses	6,024
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Supplies and Materials Expenses	7,026
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Utility Expenses	4,731
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Communication Expenses	555
------------------------	-----

Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
--	-----

General Services	4,171
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Repairs and Maintenance	6,079
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Taxes, Insurance Premiums and Other Fees	879
--	-----

Other Maintenance and Operating Expenses	
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Membership Dues and Contributions to Organizations	257
--	-----

Total Maintenance and Other Operating Expenses	33,532
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Total Current Operating Expenditures	195,536
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	13,855
Transportation Equipment Outlay	7,700
Furniture, Fixtures and Books Outlay	25,000
Total Capital Outlays	131,555
Total Programs/Locally-Funded Project(s)	327,091
TOTAL NEW APPROPRIATIONS	327,091

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 874,033,000

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 91,625,000	P 27,753,000	P	P 119,378,000
2000000000000000	Support to Operations	14,383,000	8,804,000		23,187,000
3000000000000000	Operations	455,887,000	111,488,000		567,375,000
	Total, Programs	561,895,000	148,045,000		709,940,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		5,000,000	159,093,000	164,093,000
	Total, Project(s)		5,000,000	159,093,000	164,093,000
	TOTAL NEW APPROPRIATIONS	P 561,895,000	P 153,045,000	P 159,093,000	P 874,033,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Maintenance

310100200008000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200009000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)	5,000,000		89,093,000	94,093,000
		-----		-----	-----
	Sub-total, Projects	5,000,000		89,093,000	94,093,000
		-----		-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,100,000	13,380,000		37,480,000
		-----	-----		-----
320100000000000	ADVANCED EDUCATION PROGRAM	19,224,000	4,638,000		23,862,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	19,224,000	4,638,000		23,862,000
		-----	-----		-----
320200000000000	RESEARCH PROGRAM	4,876,000	8,742,000		13,618,000
		-----	-----		-----
320200100001000	Conduct of Research Services	4,876,000	8,742,000		13,618,000
		-----	-----		-----
330000000000000	00 : Community engagement increased	3,166,000	2,153,000		5,319,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,166,000	2,153,000		5,319,000
		-----	-----		-----
330100100001000	Provision of Extension Services	3,166,000	2,153,000		5,319,000
		-----	-----		-----
	Sub-total, Operations	455,887,000	116,488,000	89,093,000	661,468,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 561,895,000	P 153,045,000	P 159,093,000	P 874,033,000
		=====	=====	=====	=====

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

400,619

Total Permanent Positions

400,619

Other Compensation Common to All

Personnel Economic Relief Allowance

21,648

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

4,510

Honoraria

6,187

Mid-Year Bonus - Civilian

33,384

Year End Bonus

33,384

Cash Gift

4,510

Step Increment	1,001
Productivity Enhancement Incentive	4,510

Total Other Compensation Common to All	109,758

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Magna Carta for Public Social Workers	885
Lump-sum for filling of Positions - Civilian	32,108

Total Other Compensation for Specific Groups	33,105

Other Benefits	
PAG-IBIG Contributions	1,082
PhilHealth Contributions	3,296
Employees Compensation Insurance Premiums	1,082
Retirement Gratuity	6,274
Loyalty Award - Civilian	725
Terminal Leave	1,950

Total Other Benefits	14,409

Non-Permanent Positions	4,004

Total Personnel Services	561,895

Maintenance and Other Operating Expenses	
Travelling Expenses	7,108
Training and Scholarship Expenses	6,867
Supplies and Materials Expenses	27,110
Utility Expenses	36,085
Communication Expenses	2,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	5,225
General Services	33,291
Repairs and Maintenance	9,104
Taxes, Insurance Premiums and Other Fees	8,527
Labor and Wages	1,440
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	620
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	115
Subscription Expenses	20
Other Maintenance and Operating Expenses	11,445

Total Maintenance and Other Operating Expenses	153,045

Total Current Operating Expenditures	714,940

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	154,093
Machinery and Equipment Outlay	5,000

Total Capital Outlays	159,093

Total Programs/Local ly-Funded Project(s)	874,033

TOTAL NEW APPROPRIATIONS	874,033
	=====

H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 132,886,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,268,000	P 15,969,000	P	P 39,237,000
3000000000000000	Operations	53,412,000	7,351,000		60,763,000
	Total, Programs	76,680,000	23,320,000		100,000,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Local ly-Funded Project(s)			32,886,000	32,886,000
	Total, Project(s)			32,886,000	32,886,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 76,680,000	P 23,320,000	P 32,886,000	P 132,886,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 17,314,000	P 15,969,000		P 33,283,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	5,954,000			5,954,000
		-----			-----
	Sub-total, General Administration and Support	23,268,000	15,969,000		39,237,000
		-----	-----		-----
3000000000000000	Operations				

3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	50,507,000	7,138,000	32,886,000	90,531,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	50,507,000	7,138,000	32,886,000	90,531,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services Including P1,000,000 for Tulong- Dunong	50,507,000	7,138,000		57,645,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)					
310100200001000	Learning, Innovation & Entrepreneurship Building for AST (Phase 2)			22,886,000	22,886,000
				-----	-----
310100200002000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200003000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)				32,886,000	32,886,000
				-----	-----
Sub-total, Projects				32,886,000	32,886,000
				-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,324,000	188,000		2,512,000
		-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM	1,449,000			1,449,000
		-----			-----
320100100001000	Provision of Advanced Education Services	1,449,000			1,449,000
		-----			-----
3202000000000000	RESEARCH PROGRAM	875,000	188,000		1,063,000
		-----	-----		-----
320200100001000	Conduct of Research Services	875,000	188,000		1,063,000
		-----	-----		-----
3300000000000000	00 : Community engagement Increased	581,000	25,000		606,000
		-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	581,000	25,000		606,000
		-----	-----		-----
330100100001000	Provision of Extension Services	581,000	25,000		606,000
		-----	-----		-----
Sub-total, Operations				32,886,000	93,649,000
		53,412,000	7,351,000	-----	-----
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 76,680,000	P 23,320,000	P 32,886,000	P 132,886,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

54,035

Total Permanent Positions

54,035

Other Compensation Common to All

Personnel Economic Relief Allowance

3,168

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

660

Honoraria

442

Mid-Year Bonus - Civilian

4,503

Year End Bonus

4,503

Cash Gift

660

Step Increment

135

Productivity Enhancement Incentive

660

Total Other Compensation Common to All

14,935

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

427

Lump-sum for filling of Positions - Civilian

5,911

Total Other Compensation for Specific Groups

6,338

Other Benefits

PAG-IBIG Contributions

158

PhilHealth Contributions

489

Employees Compensation Insurance Premiums

158

Loyalty Award - Civilian

150

Terminal Leave

43

Total Other Benefits

998

Non-Permanent Positions

374

Total Personnel Services

76,680

Maintenance and Other Operating Expenses

Traveling Expenses

1,409

Training and Scholarship Expenses

2,606

Supplies and Materials Expenses

5,572

Utility Expenses

4,200

Communication Expenses

276

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

806

General Services

4,432

Repairs and Maintenance

2,200

Taxes, Insurance Premiums and Other Fees

344

Labor and Wages

350

Other Maintenance and Operating Expenses

Advertising Expenses

100

Printing and Publication Expenses

200

Representation Expenses	500
Transportation and Delivery Expenses	25
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	100
Subscription Expenses	65

Total Maintenance and Other Operating Expenses	23,320

Total Current Operating Expenditures	100,000

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,886
Machinery and Equipment Outlay	5,000

Total Capital Outlays	32,886

Total Programs/Locally-Funded Project(s)	132,886

TOTAL NEW APPROPRIATIONS	132,886
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H. 3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 322,739,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 46,382,000	P 34,010,000	P	P 80,392,000
3000000000000000	Operations	120,237,000	18,016,000		138,253,000
	Total, Programs	166,619,000	52,026,000		218,645,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			104,094,000	104,094,000
	Total, Project(s)			104,094,000	104,094,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 166,619,000	P 52,026,000	P 104,094,000	P 322,739,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,917,000	P 34,010,000		P 67,927,000
100000100002000	Administration of Personnel Benefits	12,465,000			12,465,000
	Sub-total, General Administration and Support	46,382,000	34,010,000		80,392,000
2000000000000000	Support to Operations				
Projects					
Locally-Funded Project(s)					
200000200001000	Construction of Supply Office with Stock Room and Garage (Main Campus)			10,000,000	10,000,000
200000200002000	Drainage System (Main Campus)			5,000,000	5,000,000
200000200003000	Additional Streetlights for Satellite Campuses			5,594,000	5,594,000
200000200004000	Construction of Library Annex Phase 3 (Main Campus)			6,000,000	6,000,000
	Sub-total, Locally-Funded Project(s)			26,594,000	26,594,000
	Sub-total, Projects			26,594,000	26,594,000
	Sub-total, Support to Operations			26,594,000	26,594,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	119,537,000	16,666,000	77,500,000	213,703,000
3101000000000000	HIGHER EDUCATION PROGRAM	119,537,000	16,666,000	77,500,000	213,703,000
310100100001000	Provision of Higher Education Services	119,537,000	16,666,000		136,203,000
Projects					
Locally-Funded Project(s)					
310100200001000	Equipment Outlay			14,000,000	14,000,000
310100200002000	Completion of Academic Building, 14 Rooms, 2nd Floor (Main Campus)			12,500,000	12,500,000
310100200003000	Construction of 2-Storey Academic Building				

	Phase I (Labo Campus)			15,000,000	15,000,000		
				-----	-----		
310100200004000	Repair of Various Buildings (Mercedes Campus)			6,000,000	6,000,000		
				-----	-----		
310100200005000	Construction of 2-Storey Academic Building Phase I (Main Campus)			20,000,000	20,000,000		
				-----	-----		
310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000		
				-----	-----		
310100200007000	Purchase of Various Equipment Outlay			5,000,000	5,000,000		
				-----	-----		
	Sub-total, Locally-Funded Project(s)			77,500,000	77,500,000		
				-----	-----		
	Sub-total, Projects			77,500,000	77,500,000		
				-----	-----		
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	600,000	1,041,000			1,641,000	
		-----	-----			-----	
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	608,000			1,108,000	
		-----	-----			-----	
320100100001000	Provision of Advanced Education Services	500,000	608,000			1,108,000	
		-----	-----			-----	
320200000000000	RESEARCH PROGRAM	100,000	433,000			533,000	
		-----	-----			-----	
320200100001000	Conduct of Research Services	100,000	433,000			533,000	
		-----	-----			-----	
330000000000000	00 : Community engagement increased	100,000	309,000			409,000	
		-----	-----			-----	
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	309,000			409,000	
		-----	-----			-----	
330100100001000	Provision of Extension Services	100,000	309,000			409,000	
		-----	-----			-----	
	Sub-total, Operations	120,237,000	18,016,000	77,500,000		215,753,000	
		-----	-----	-----		-----	
	TOTAL NEW APPROPRIATIONS	P 166,619,000	P 52,026,000	P 104,094,000	P	322,739,000	
		=====	=====	=====		=====	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

115,061

Total Permanent Positions

115,061

Other Compensation Common to All

Personnel Economic Relief Allowance	8,016
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,670
Honoraria	1,100
Mid-Year Bonus - Civilian	9,589
Year End Bonus	9,589
Cash Gift	1,670
Step Increment	288
Productivity Enhancement Incentive	1,670

Total Other Compensation Common to All	33,928

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	10,919

Total Other Compensation for Specific Groups	11,278

Other Benefits	
PAG-IBIG Contributions	401
PhilHealth Contributions	1,162
Employees Compensation Insurance Premiums	401
Loyalty Award - Civilian	285
Terminal Leave	1,546

Total Other Benefits	3,795

Non-Permanent Positions	2,557

Total Personnel Services	166,619

Maintenance and Other Operating Expenses	
Travelling Expenses	2,188
Training and Scholarship Expenses	7,152
Supplies and Materials Expenses	23,340
Utility Expenses	5,049
Communication Expenses	772
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	200
General Services	10,007
Taxes, Insurance Premiums and Other Fees	1,688
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	540
Transportation and Delivery Expenses	540
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	120
Subscription Expenses	50

Total Maintenance and Other Operating Expenses	52,026

Total Current Operating Expenditures	218,645

Capital Outlays	
Property, Plant and Equipment Outlay	

Land Improvements Outlay	10,594
Buildings and Other Structures	74,500
Machinery and Equipment Outlay	19,000

Total Capital Outlays	104,094

Total Programs/Locally-Funded Project(s)	322,739

TOTAL NEW APPROPRIATIONS	322,739
	=====

H. 4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 226,371,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 27,231,000	P 18,265,000	P	P 45,496,000
3000000000000000	Operations	44,629,000	32,152,000		76,781,000
	Total, Programs	71,860,000	50,417,000		122,277,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			104,094,000	104,094,000
	Total, Project(s)			104,094,000	104,094,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 71,860,000	P 50,417,000	P 104,094,000	P 226,371,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,474,000	P 18,265,000		P 36,739,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	8,757,000			8,757,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,803

Total Permanent Positions

47,803

Other Compensation Common to All

Personnel Economic Relief Allowance

2,688

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

560

Honoraria

795

Mid-Year Bonus - Civilian

3,983

Year End Bonus

3,983

Cash Gift

560

Step Increment

119

Productivity Enhancement Incentive

560

Total Other Compensation Common to All

13,584

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

117

Lump-sum for filling of Positions - Civilian

8,192

Anniversary Bonus - Civilian

230

Total Other Compensation for Specific Groups

8,539

Other Benefits

PAG-IBIG Contributions

134

PhilHealth Contributions

410

Employees Compensation Insurance Premiums

134

Loyalty Award - Civilian

75

Terminal Leave

565

Total Other Benefits

1,318

Non-Permanent Positions

616

Total Personnel Services

71,860

Maintenance and Other Operating Expenses

Travelling Expenses

1,300

Training and Scholarship Expenses

5,820

Supplies and Materials Expenses

15,105

Utility Expenses

9,132

Communication Expenses

291

Survey, Research, Exploration and Development Expenses

330

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

130

Professional Services	4,102
General Services	6,118
Repairs and Maintenance	3,642
Taxes, Insurance Premiums and Other Fees	1,762
Labor and Wages	670
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	66
Representation Expenses	636
Transportation and Delivery Expenses	420
Rent/Lease Expenses	190
Membership Dues and Contributions to Organizations	88
Subscription Expenses	380
Other Maintenance and Operating Expenses	165

Total Maintenance and Other Operating Expenses	50,417

Total Current Operating Expenditures	122,277

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	19,094

Total Capital Outlays	104,094

Total Programs/Locally-Funded Project(s)	226,371

TOTAL NEW APPROPRIATIONS	226,371
	=====

H. 5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 339,296,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 73,587,000	P 38,173,000	P	P 111,760,000
2000000000000000	Support to Operations	1,520,000			1,520,000
3000000000000000	Operations	140,798,000	14,054,000		154,852,000
	Total, Programs	215,905,000	52,227,000		268,132,000
		-----	-----		-----
PROJECT(S)					

000000200000000	Locally-Funded Project(s)			71,164,000	71,164,000
	Total, Project(s)			71,164,000	71,164,000
	TOTAL NEW APPROPRIATIONS	P 215,905,000	P 52,227,000	P 71,164,000	P 339,296,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 44,997,000	P 38,173,000		P 83,170,000
100000100002000	Administration of Personnel Benefits	28,590,000			28,590,000
	Sub-total, General Administration and Support	73,587,000	38,173,000		111,760,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,520,000			1,520,000
	Projects				
	Locally-Funded Project(s)				
200000200001000	Construction of Drainage System			6,164,000	6,164,000
	Sub-total, Locally-Funded Project(s)			6,164,000	6,164,000
	Sub-total, Projects			6,164,000	6,164,000
	Sub-total, Support to Operations	1,520,000		6,164,000	7,684,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,011,000	12,364,000	65,000,000	208,375,000
310100000000000	HIGHER EDUCATION PROGRAM	131,011,000	12,364,000	65,000,000	208,375,000
310100100001000	Provision of Higher Education Services	131,011,000	12,364,000		143,375,000
	Projects				
	Locally-Funded Project(s)				
310100200002000	Construction of Technology Building			10,000,000	10,000,000

310100200003000	Construction of College of Arts and Sciences Academic Building			45,000,000	45,000,000
310100200004000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200005000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				65,000,000	65,000,000
Sub-total, Projects				65,000,000	65,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,399,000	1,165,000		9,564,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,303,000	445,000		6,748,000
320100100001000	Provision of Advanced Education Services	6,303,000	445,000		6,748,000
320200000000000	RESEARCH PROGRAM	2,096,000	720,000		2,816,000
320200100001000	Conduct of Research Services	2,096,000	720,000		2,816,000
330000000000000	00 : Community engagement Increased	1,388,000	525,000		1,913,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,388,000	525,000		1,913,000
330100100001000	Provision of Extension Services	1,388,000	525,000		1,913,000
Sub-total, Operations				140,798,000	14,054,000
TOTAL NEW APPROPRIATIONS				P 215,905,000	P 52,227,000
				P 71,164,000	P 339,296,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,339

Total Permanent Positions

139,339

Other Compensation Common to All

Personnel Economic Relief Allowance

9,240

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,925

Honoraria

5,240

Mid-Year Bonus - Civilian	11,612
Year End Bonus	11,612
Cash Gift	1,925
Step Increment	349
Productivity Enhancement Incentive	1,925

Total Other Compensation Common to All	44,188

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,105
Lump-sum for filling of Positions - Civilian	23,522

Total Other Compensation for Specific Groups	24,627

Other Benefits	
PAG-IBIG Contributions	463
PhilHealth Contributions	1,278
Employees Compensation Insurance Premiums	463
Retirement Gratuity	4,390
Loyalty Award - Civilian	240
Terminal Leave	678

Total Other Benefits	7,512

Non-Permanent Positions	239

Total Personnel Services	215,905

Maintenance and Other Operating Expenses	
Travelling Expenses	1,490
Training and Scholarship Expenses	6,005
Supplies and Materials Expenses	8,310
Utility Expenses	14,330
Communication Expenses	650
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	5,325
General Services	6,492
Repairs and Maintenance	540
Taxes, Insurance Premiums and Other Fees	2,272
Labor and Wages	1,450
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	310
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	445
Subscription Expenses	595
Other Maintenance and Operating Expenses	3,841

Total Maintenance and Other Operating Expenses	52,227

Total Current Operating Expenditures	268,132

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	6,164
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	5,000

Total Capital Outlays	71,164
Total Programs/Locally-Funded Project(s)	339,296
TOTAL NEW APPROPRIATIONS	339,296

H. 6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 524,750,000

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 48,556,000	P 14,105,000	P	P 62,661,000
2000000000000000	Support to Operations	6,177,000	3,433,000		9,610,000
3000000000000000	Operations	208,430,000	95,494,000		303,924,000
	Total, Programs	263,163,000	113,032,000		376,195,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			148,555,000	148,555,000
	Total, Project(s)			148,555,000	148,555,000
	TOTAL NEW APPROPRIATIONS	P 263,163,000	P 113,032,000	P 148,555,000	P 524,750,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 25,860,000	P 14,105,000		P 39,965,000
100000100002000	Administration of Personnel Benefits	22,696,000			22,696,000

Sub-total, General Administration and Support	48,556,000	14,105,000		62,661,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	6,177,000	3,433,000		9,610,000
Projects				
Locally-Funded Project(s)				
200000200001000 Construction of Ladies Dormitory (Phase 1)			20,000,000	20,000,000
200000200002000 Rehabilitation of University Library			2,965,000	2,965,000
Sub-total, Locally-Funded Project(s)			22,965,000	22,965,000
Sub-total, Projects			22,965,000	22,965,000
Sub-total, Support to Operations	6,177,000	3,433,000	22,965,000	32,575,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	181,593,000	89,068,000	125,590,000	396,251,000
3101000000000000 HIGHER EDUCATION PROGRAM	181,593,000	89,068,000	125,590,000	396,251,000
310100100001000 Provision of Higher Education Services Including P6,000,000 for Tulong- Dunong	181,593,000	89,068,000		270,661,000
Projects				
Locally-Funded Project(s)				
310100200001000 Food Technology and Agri-Processing Center (Phase 2)			17,590,000	17,590,000
310100200002000 Student Admission for International Program Building			8,000,000	8,000,000
310100200003000 Food and Feed Testing Laboratory (Phase 1)			20,000,000	20,000,000
310100200004000 Construction of Two-Storey Science and Mathematics Centrum			15,000,000	15,000,000
310100200005000 Construction of Two-Storey Community Hub and Development Center			20,000,000	20,000,000
310100200006000 ICT Competency Building and Resources Center (Phase 1)			25,000,000	25,000,000
310100200007000 Construction/Repair/Rehabilitation of Academic Building Main Campus			8,000,000	8,000,000
310100200008000 Purchase of Various Equipment Outlay			2,000,000	2,000,000
310100200009000 Road Network, Opening, Concreting and Flood				

Control Pasacao Campus			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			125,590,000	125,590,000
Sub-total, Projects			125,590,000	125,590,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	24,405,000	4,380,000		28,785,000
3201000000000000 ADVANCED EDUCATION PROGRAM	16,845,000	1,692,000		18,537,000
320100100001000 Provision of Advanced Educational Services	16,845,000	1,692,000		18,537,000
3202000000000000 RESEARCH PROGRAM	7,560,000	2,688,000		10,248,000
320200100001000 Conduct of Research Services	7,560,000	2,688,000		10,248,000
3300000000000000 00 : Community engagement increased	2,432,000	2,046,000		4,478,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,432,000	2,046,000		4,478,000
330100100001000 Provision of Extension Services	2,432,000	2,046,000		4,478,000
Sub-total, Operations	208,430,000	95,494,000	125,590,000	429,514,000
TOTAL NEW APPROPRIATIONS	P 263,163,000	P 113,032,000	P 148,555,000	P 524,750,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,208

Total Permanent Positions

169,208

Other Compensation Common to All

Personnel Economic Relief Allowance

9,192

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,915

Honoraria

6,884

Mid-Year Bonus - Civilian

14,100

Year End Bonus

14,100

Cash Gift

1,915

Step Increment

422

Productivity Enhancement Incentive

1,915

Total Other Compensation Common to All	50,803
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	501
Lump-sum for filling of Positions - Civilian	22,626
Total Other Compensation for Specific Groups	23,127
Other Benefits	
PAG-IBIG Contributions	460
PhilHealth Contributions	1,404
Employees Compensation Insurance Premiums	460
Terminal Leave	70
Total Other Benefits	2,394
Non-Permanent Positions	17,631
Total Personnel Services	263,163
Maintenance and Other Operating Expenses	
Travelling Expenses	3,522
Training and Scholarship Expenses	19,273
Supplies and Materials Expenses	18,207
Utility Expenses	36,882
Communication Expenses	780
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,382
General Services	8,724
Repairs and Maintenance	2,207
Taxes, Insurance Premiums and Other Fees	18,442
Labor and Wages	350
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	298
Representation Expenses	948
Rent/Lease Expenses	110
Membership Dues and Contributions to Organizations	65
Subscription Expenses	783
Other Maintenance and Operating Expenses	807
Total Maintenance and Other Operating Expenses	113,032
Total Current Operating Expenditures	376,195
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	136,555
Machinery and Equipment Outlay	2,000
Total Capital Outlays	148,555
Total Programs/Locally-Funded Project(s)	524,750
TOTAL NEW APPROPRIATIONS	524,750

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 202, 376, 000

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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 23,725,000	P 15,207,000	P	P 38,932,000
2000000000000000	Support to Operations		1,531,000		1,531,000
3000000000000000	Operations	47,359,000	10,460,000		57,819,000
	Total, Programs	71,084,000	27,198,000		98,282,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			104,094,000	104,094,000
	Total, Project(s)			104,094,000	104,094,000
	TOTAL NEW APPROPRIATIONS	P 71,084,000	P 27,198,000	P 104,094,000	P 202,376,000

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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,337,000	P 15,207,000		P 31,544,000
100000100002000	Administration of Personnel Benefits	7,388,000			7,388,000
	Sub-total, General Administration and Support	23,725,000	15,207,000		38,932,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,531,000		1,531,000

Sub-total, Support to Operations		1,531,000		1,531,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,524,000	8,331,000	104,094,000	157,949,000
3101000000000000 HIGHER EDUCATION PROGRAM	45,524,000	8,331,000	104,094,000	157,949,000
310100100001000 Provision of Higher Education Services	45,524,000	8,331,000		53,855,000
Projects				
Locally-Funded Project(s)				
310100200001000 Construction of Facilitative Academic Buildings			30,000,000	30,000,000
310100200002000 Construction of Additional New Academic Buildings			39,094,000	39,094,000
310100200003000 Construction of State-of-the-Art Laboratory Building			15,000,000	15,000,000
310100200004000 Refurbishment of the Old and Existing Buildings			10,000,000	10,000,000
310100200005000 Construction/Repair/Rehabilitation of Academic Building Main Campus			5,000,000	5,000,000
310100200006000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			104,094,000	104,094,000
Sub-total, Projects			104,094,000	104,094,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	1,835,000	1,330,000		3,165,000
3201000000000000 ADVANCED EDUCATION PROGRAM	1,835,000	557,000		2,392,000
320100100001000 Provision of Advanced Education Services	1,835,000	557,000		2,392,000
3202000000000000 RESEARCH PROGRAM		773,000		773,000
320200100001000 Conduct of Research Services		773,000		773,000
3300000000000000 00 : Community engagement increased		799,000		799,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		799,000		799,000
330100100001000 Provision of Extension Services		799,000		799,000
Sub-total, Operations	47,359,000	10,460,000	104,094,000	161,913,000
TOTAL NEW APPROPRIATIONS	P 71,084,000	P 27,198,000	P 104,094,000	P 202,376,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

49,162

Total Permanent Positions

49,162

Other Compensation Common to All

Personnel Economic Relief Allowance

2,592

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

540

Honoraria

370

Mid-Year Bonus - Civilian

4,097

Year End Bonus

4,097

Cash Gift

540

Step Increment

123

Productivity Enhancement Incentive

540

Total Other Compensation Common to All

13,235

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

7,158

Total Other Compensation for Specific Groups

7,198

Other Benefits

PAG-IBIG Contributions

129

PhilHealth Contributions

386

Employees Compensation Insurance Premiums

129

Loyalty Award - Civilian

110

Terminal Leave

230

Total Other Benefits

984

Non-Permanent Positions

505

Total Personnel Services

71,084

Maintenance and Other Operating Expenses

Travelling Expenses

2,502

Training and Scholarship Expenses

2,285

Supplies and Materials Expenses

5,590

Utility Expenses	2,785
Communication Expenses	1,533
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,386
General Services	7,774
Repairs and Maintenance	1,035
Taxes, Insurance Premiums and Other Fees	805
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	145
Rent/Lease Expenses	248
Membership Dues and Contributions to Organizations	130
Subscription Expenses	30
Other Maintenance and Operating Expenses	55

Total Maintenance and Other Operating Expenses	27,198

Total Current Operating Expenditures	98,282

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	94,094
Machinery and Equipment Outlay	10,000

Total Capital Outlays	104,094

Total Programs/Locally-Funded Project(s)	202,376

TOTAL NEW APPROPRIATIONS	202,376
	=====

H. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 293,212,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 52,322,000	P 31,021,000	P	P 83,343,000
3000000000000000	Operations	116,908,000	34,189,000		151,097,000
	Total, Programs	169,230,000	65,210,000		234,440,000
		-----	-----		-----

PROJECT(S)

000000200000000	Locally-Funded Project(s)			58,772,000	58,772,000
	Total, Project(s)			58,772,000	58,772,000
	TOTAL NEW APPROPRIATIONS	P 169,230,000	P 65,210,000	P 58,772,000	P 293,212,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,250,000	P 31,021,000		P 69,271,000
100000100002000	Administration of Personnel Benefits	14,072,000			14,072,000
	Sub-total, General Administration and Support	52,322,000	31,021,000		83,343,000
200000000000000	Support to Operations				
Projects					
Locally-Funded Project(s)					
200000200001000	Construction of IGP Related Infrastructure (Sagnay Campus)			4,000,000	4,000,000
200000200002000	Construction of Library Building (Salogon Campus)			2,772,000	2,772,000
200000200003000	Construction of Dormitory Building (Goa Campus)			18,000,000	18,000,000
	Sub-total, Locally-Funded Project(s)			24,772,000	24,772,000
	Sub-total, Projects			24,772,000	24,772,000
	Sub-total, Support to Operations			24,772,000	24,772,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	116,908,000	21,823,000	34,000,000	172,731,000
310100000000000	HIGHER EDUCATION PROGRAM	116,908,000	21,823,000	34,000,000	172,731,000
310100100001000	Provision of Higher Education Services Including P9,200,000 for Tulong- Dunong	116,908,000	21,823,000		138,731,000

Projects				
Locally-Funded Project(s)				
310100200005000	Construction of Academic Buildings (Goa Campus)		6,000,000	6,000,000
310100200006000	Construction of Laboratory Building (Lagonoy Campus)		3,000,000	3,000,000
310100200007000	Construction of Other Infrastructure (Goa Campus)		15,000,000	15,000,000
310100200010000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200011000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			34,000,000	34,000,000
Sub-total, Projects			34,000,000	34,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,430,000		11,430,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,269,000		1,269,000
320100100001000	Provision of Advanced Education Services	1,269,000		1,269,000
320200000000000	RESEARCH PROGRAM	10,161,000		10,161,000
320200100001000	Conduct of Research Services	10,161,000		10,161,000
330000000000000	00 : Community engagement increased	936,000		936,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	936,000		936,000
330100100001000	Provision of Extension Services	936,000		936,000
Sub-total, Operations		116,908,000	34,189,000	34,000,000
TOTAL NEW APPROPRIATIONS		P 169,230,000	P 65,210,000	P 58,772,000
				P 293,212,000

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	119,669

Total Permanent Positions	119,669

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,816
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,420
Honoraria	439
Mid-Year Bonus - Civilian	9,973
Year End Bonus	9,973
Cash Gift	1,420
Step Increment	299
Productivity Enhancement Incentive	1,420

Total Other Compensation Common to All	32,120

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	14,072

Total Other Compensation for Specific Groups	14,132

Other Benefits	
PAG-IBIG Contributions	340
PhilHealth Contributions	1,097
Employees Compensation Insurance Premiums	340
Loyalty Award - Civilian	170

Total Other Benefits	1,947

Non-Permanent Positions	1,362

Total Personnel Services	169,230

Maintenance and Other Operating Expenses	
Travelling Expenses	2,327
Training and Scholarship Expenses	10,015
Supplies and Materials Expenses	14,484
Utility Expenses	14,685
Communication Expenses	153
Survey, Research, Exploration and Development Expenses	8,817
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	5,877
General Services	7,138
Repairs and Maintenance	73
Taxes, Insurance Premiums and Other Fees	91
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	20
Representation Expenses	558
Rent/Lease Expenses	8
Membership Dues and Contributions to Organizations	55
Other Maintenance and Operating Expenses	757

Total Maintenance and Other Operating Expenses	65,210

Total Current Operating Expenditures	234,440

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,772
Machinery and Equipment Outlay	5,000

Total Capital Outlays	58,772

Total Programs/Locally-Funded Project(s)	293,212

TOTAL NEW APPROPRIATIONS	293,212
	=====

H. 9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 278,666,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 39,122,000	P 20,253,000	P	P 59,375,000
2000000000000000	Support to Operations	243,000	289,000		532,000
3000000000000000	Operations	130,701,000	32,842,000		163,543,000
	Total, Programs	170,066,000	53,384,000		223,450,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			55,216,000	55,216,000
	Total, Project(s)			55,216,000	55,216,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 170,066,000	P 53,384,000	P 55,216,000	P 278,666,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Maintenance

	Personnel Services	and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 28,863,000	P 20,253,000		P 49,116,000
100000100002000 Administration of Personnel Benefits	10,259,000			10,259,000
Sub-total, General Administration and Support	39,122,000	20,253,000		59,375,000
20000000000000000000 Support to Operations				
200000100001000 Auxiliary Services	243,000	289,000		532,000
Projects				
Locally-Funded Project(s)				
200000200001000 Construction of College Library (Phase III)			15,216,000	15,216,000
Sub-total, Locally-Funded Project(s)			15,216,000	15,216,000
Sub-total, Projects			15,216,000	15,216,000
Sub-total, Support to Operations	243,000	289,000	15,216,000	15,748,000
30000000000000000000 Operations				
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	125,458,000	31,748,000	40,000,000	197,206,000
31010000000000000000 HIGHER EDUCATION PROGRAM	125,458,000	31,748,000	40,000,000	197,206,000
310100100001000 Provision of Higher Education Services Including P8,000,000 for Tulong- Dunong	125,458,000	31,748,000		157,206,000
Projects				
Locally-Funded Project(s)				
310100200001000 Construction of Architecture Building (Phase III)			10,000,000	10,000,000
310100200002000 Construction of Integrated Academic and Laboratory Building for Technology Department (Phase II)			10,000,000	10,000,000
310100200003000 Research and Extension Center Building (Phase II)			5,000,000	5,000,000
310100200004000 Post Harvest Facility Equipment and Upgrading			5,000,000	5,000,000
310100200005000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000

310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			40,000,000	40,000,000
				-----	-----
	Sub-total, Projects			40,000,000	40,000,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,243,000	699,000		5,942,000
		-----	-----		-----
320100000000000	ADVANCED EDUCATION PROGRAM	5,000,000	322,000		5,322,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	5,000,000	322,000		5,322,000
		-----	-----		-----
320200000000000	RESEARCH PROGRAM	243,000	377,000		620,000
		-----	-----		-----
320200100001000	Conduct of Research Services	243,000	377,000		620,000
		-----	-----		-----
330000000000000	00 : Community engagement increased		395,000		395,000
			-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
			-----		-----
330100100001000	Provision of Extension Services		395,000		395,000
			-----		-----
	Sub-total, Operations	130,701,000	32,842,000	40,000,000	203,543,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 170,066,000	P 53,384,000	P 55,216,000	P 278,666,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

119,846

Total Permanent Positions

119,846

Other Compensation Common to All

Personnel Economic Relief Allowance

7,248

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,510

Honoraria

1,349

Mid-Year Bonus - Civilian

9,987

Year End Bonus

9,987

Cash Gift

1,510

Step Increment

299

Productivity Enhancement Incentive

1,510

Total Other Compensation Common to All	33,820

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	567
Lump-sum for filling of Positions - Civilian	9,546

Total Other Compensation for Specific Groups	10,113

Other Benefits	
PAG-IBIG Contributions	362
PhilHealth Contributions	1,096
Employees Compensation Insurance Premiums	362
Loyalty Award - Civilian	330
Terminal Leave	713

Total Other Benefits	2,863

Non-Permanent Positions	3,424

Total Personnel Services	170,066

Maintenance and Other Operating Expenses	
Travelling Expenses	2,255
Training and Scholarship Expenses	13,696
Supplies and Materials Expenses	3,682
Utility Expenses	5,951
Communication Expenses	207
Survey, Research, Exploration and Development Expenses	31
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	157
Professional Services	9,200
General Services	10,335
Repairs and Maintenance	2,767
Taxes, Insurance Premiums and Other Fees	2,797
Labor and Wages	356
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	100
Representation Expenses	243
Transportation and Delivery Expenses	1
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	42
Subscription Expenses	51
Other Maintenance and Operating Expenses	1,307

Total Maintenance and Other Operating Expenses	53,384

Total Current Operating Expenditures	223,450

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,216
Machinery and Equipment Outlay	10,000

Total Capital Outlays	55,216

Total Programs/Locally-Funded Project(s)	278,666

TOTAL NEW APPROPRIATIONS

278,666

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 403,092,000

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 40,095,000	P 6,695,000	P	P 46,790,000
2000000000000000	Support to Operations	5,096,000	1,769,000		6,865,000
3000000000000000	Operations	208,383,000	36,960,000		245,343,000
	Total, Programs	253,574,000	45,424,000		298,998,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			104,094,000	104,094,000
	Total, Project(s)			104,094,000	104,094,000
	TOTAL NEW APPROPRIATIONS	P 253,574,000	P 45,424,000	P 104,094,000	P 403,092,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,350,000	P 6,695,000		P 26,045,000
100000100002000	Administration of Personnel Benefits	20,745,000			20,745,000
	Sub-total, General Administration and Support	40,095,000	6,695,000		46,790,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,096,000	1,769,000		6,865,000
		-----	-----		-----
	Projects				
	Locally-Funded Project(s)				
200000200001000	Library and Information Center Building, Makato			12,000,000	12,000,000
				-----	-----
200000200002000	Upgrading and Expansion of the Academic Data Management Information System			2,094,000	2,094,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			14,094,000	14,094,000
				-----	-----
	Sub-total, Projects			14,094,000	14,094,000
				-----	-----
	Sub-total, Support to Operations	5,096,000	1,769,000	14,094,000	20,959,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	205,400,000	30,375,000	78,000,000	313,775,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	205,400,000	30,375,000	78,000,000	313,775,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services including P2,200,000 for Tulong- Dunong	205,400,000	30,375,000		235,775,000
		-----	-----		-----
	Projects				
	Locally-Funded Project(s)				
310100200001000	Construction of Veterinary Science Laboratory Building, Banga			14,000,000	14,000,000
				-----	-----
310100200002000	Biodiversity Conservation and Development Center Building, Banga			14,000,000	14,000,000
				-----	-----
310100200003000	Information Technology Laboratory Building (Phase 2), Kalibo			15,000,000	15,000,000
				-----	-----
310100200004000	ASU-Ibajay Tourism Development Center Building			25,000,000	25,000,000
				-----	-----
310100200005000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			78,000,000	78,000,000
				-----	-----
	Sub-total, Projects			78,000,000	78,000,000
				-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,236,000	4,746,000	12,000,000	18,982,000
		-----	-----	-----	-----

320100000000000	ADVANCED EDUCATION PROGRAM	1,292,000	2,631,000		3,923,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	1,292,000	2,631,000		3,923,000
		-----	-----		-----
320200000000000	RESEARCH PROGRAM	944,000	2,115,000	12,000,000	15,059,000
		-----	-----	-----	-----
320200100001000	Conduct of Research Services	944,000	2,115,000		3,059,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)					
320200200001000	Integrated Coastal Area Research and Extension Facility, New Washington			7,000,000	7,000,000
				-----	-----
320200200002000	Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading			5,000,000	5,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)				12,000,000	12,000,000
				-----	-----
Sub-total, Projects				12,000,000	12,000,000
				-----	-----
330000000000000	00 : Community engagement increased	747,000	1,839,000		2,586,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	747,000	1,839,000		2,586,000
		-----	-----		-----
330100100001000	Provision of Extension Services	747,000	1,839,000		2,586,000
		-----	-----		-----
Sub-total, Operations				208,383,000	36,960,000
				-----	-----
TOTAL NEW APPROPRIATIONS				P 253,574,000	P 45,424,000
				=====	=====
				P 104,094,000	P 403,092,000
				=====	=====

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

174,299

Total Permanent Positions

174,299

Other Compensation Common to All

Personnel Economic Relief Allowance

9,120

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,900

Honoraria

3,115

Mid-Year Bonus - Civilian

14,524

Year End Bonus	14,524
Cash Gift	1,900
Step Increment	436
Productivity Enhancement Incentive	1,900

Total Other Compensation Common to All	47,875

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,686
Night Shift Differential Pay	790
Lump-sum for filling of Positions - Civilian	20,310

Total Other Compensation for Specific Groups	22,786

Other Benefits	
PAG-IBIG Contributions	455
PhilHealth Contributions	1,409
Employees Compensation Insurance Premiums	455
Loyalty Award - Civilian	785
Terminal Leave	435

Total Other Benefits	3,539

Non-Permanent Positions	5,075

Total Personnel Services	253,574

Maintenance and Other Operating Expenses	
Travelling Expenses	3,740
Training and Scholarship Expenses	3,064
Supplies and Materials Expenses	15,532
Utility Expenses	7,768
Communication Expenses	1,649
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	496
General Services	3,925
Repairs and Maintenance	3,006
Taxes, Insurance Premiums and Other Fees	684
Labor and Wages	4,216
Other Maintenance and Operating Expenses	
Advertising Expenses	132
Printing and Publication Expenses	96
Representation Expenses	182
Transportation and Delivery Expenses	236
Membership Dues and Contributions to Organizations	94
Subscription Expenses	486

Total Maintenance and Other Operating Expenses	45,424

Total Current Operating Expenditures	298,998

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	4,328
Buildings and Other Structures	92,672
Machinery and Equipment Outlay	7,094

Total Capital Outlays	----- 104,094 -----
Total Programs/Locally-Funded Project(s)	403,092 -----
TOTAL NEW APPROPRIATIONS	403,092 =====

I.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 533,615,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 77,505,000	P 9,737,000	P	P 87,242,000
2000000000000000	Support to Operations	12,253,000	601,000		12,854,000
3000000000000000	Operations	372,433,000	25,138,000		397,571,000
	Total, Programs	462,191,000	35,476,000		497,667,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			35,948,000	35,948,000
	Total, Project(s)			35,948,000	35,948,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 462,191,000	P 35,476,000	P 35,948,000	P 533,615,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,631,000	P 9,737,000		P 51,368,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	35,874,000			35,874,000

Sub-total, General Administration and Support	77,505,000	9,737,000		87,242,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	12,253,000	601,000		12,854,000
Projects				
Locally-Funded Project(s)				
200000200001000 Construction of Canteen, Tapaz Satellite College			1,600,000	1,600,000
200000200002000 Construction of Library, Pontevedra Campus			6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)			7,600,000	7,600,000
Sub-total, Projects			7,600,000	7,600,000
Sub-total, Support to Operations	12,253,000	601,000	7,600,000	20,454,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	367,935,000	18,595,000	28,348,000	414,878,000
3101000000000000 HIGHER EDUCATION PROGRAM	367,935,000	18,595,000	28,348,000	414,878,000
310100100001000 Provision of Higher Education Services including P400,000 for Tulong -Dunong	367,935,000	18,595,000		386,530,000
Projects				
Locally-Funded Project(s)				
310100200001000 Construction of CBA Building, Roxas City			10,000,000	10,000,000
310100200002000 Construction of Laboratory Building, Buri-as, Mambusao Campus			7,000,000	7,000,000
310100200003000 Renovation of College Building, Dayao Satellite College			400,000	400,000
310100200004000 Repair of Computer Education Building, Dumarao Satellite College			948,000	948,000
310100200005000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200006000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			28,348,000	28,348,000
Sub-total, Projects			28,348,000	28,348,000
3200000000000000 00 : Higher education research Improved to promote economic productivity and innovation	2,026,000	4,432,000		6,458,000

3201000000000000	ADVANCED EDUCATION PROGRAM	580,000	2,101,000		2,681,000
320100100001000	Provision of Advanced Education Services	580,000	2,101,000		2,681,000
3202000000000000	RESEARCH PROGRAM	1,446,000	2,331,000		3,777,000
320200100001000	Conduct of Research Services	1,446,000	2,331,000		3,777,000
3300000000000000	00 : Community engagement increased	2,472,000	2,111,000		4,583,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	2,111,000		4,583,000
330100100001000	Provision of Extension Services	2,472,000	2,111,000		4,583,000
Sub-total, Operations		372,433,000	25,138,000	28,348,000	425,919,000
TOTAL NEW APPROPRIATIONS		P 462,191,000	P 35,476,000	P 35,948,000	P 533,615,000

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

334,686

Total Permanent Positions

334,686

Other Compensation Common to All

Personnel Economic Relief Allowance

15,816

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,295

Honoraria

843

Mid-Year Bonus - Civilian

27,890

Year End Bonus

27,890

Cash Gift

3,295

Step Increment

836

Productivity Enhancement Incentive

3,295

Total Other Compensation Common to All

83,640

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

873

Lump-sum for filling of Positions - Civilian

14,393

Total Other Compensation for Specific Groups

15,266

Other Benefits	
PAG-IBIG Contributions	791
PhilHealth Contributions	2,489
Employees Compensation Insurance Premiums	791
Retirement Gratuity	14,665
Terminal Leave	6,816

Total Other Benefits	25,552

Non-Permanent Positions	3,047

Total Personnel Services	462,191

Maintenance and Other Operating Expenses	
Travelling Expenses	3,100
Training and Scholarship Expenses	3,839
Supplies and Materials Expenses	7,502
Utility Expenses	7,311
Communication Expenses	1,004
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	8,287
Repairs and Maintenance	3,016
Taxes, Insurance Premiums and Other Fees	316
Other Maintenance and Operating Expenses	
Advertising Expenses	256
Printing and Publication Expenses	188
Transportation and Delivery Expenses	215
Subscription Expenses	310

Total Maintenance and Other Operating Expenses	35,476

Total Current Operating Expenditures	497,667

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,948
Machinery and Equipment Outlay	5,000

Total Capital Outlays	35,948

Total Programs/Locally-Funded Project(s)	533,615

TOTAL NEW APPROPRIATIONS	533,615
	=====

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 274,380,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS					
1000000000000000	General Administration and Support	P 44,261,000	P 12,095,000	P	P 56,356,000
3000000000000000	Operations	135,403,000	35,409,000		170,812,000
	Total, Programs	179,664,000	47,504,000		227,168,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			47,212,000	47,212,000
	Total, Project(s)			47,212,000	47,212,000

	TOTAL NEW APPROPRIATIONS	P 179,664,000	P 47,504,000	P 47,212,000	P 274,380,000
=====					

New Appropriations, by Programs/Activities/Projects

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

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,869,000	P 12,095,000		P 38,964,000
100000100002000	Administration of Personnel Benefits	17,392,000			17,392,000
	Sub-total, General Administration and Support	44,261,000	12,095,000		56,356,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	135,403,000	32,386,000	47,212,000	215,001,000
3101000000000000	HIGHER EDUCATION PROGRAM	135,403,000	32,386,000	47,212,000	215,001,000
310100100001000	Provision of Higher Education Services Including P4,410,000 for Tulong- Dunong	135,403,000	32,386,000		167,789,000

Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Academic Building at Fortune Towne Campus (Phase II)			37,212,000	37,212,000

310100200002000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200003000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			47,212,000	47,212,000
				-----	-----
	Sub-total, Projects			47,212,000	47,212,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,993,000		1,993,000
			-----		-----
320200000000000	RESEARCH PROGRAM		1,993,000		1,993,000
			-----		-----
320200100001000	Conduct of Research Services		1,993,000		1,993,000
			-----		-----
330000000000000	00 : Community engagement increased		1,030,000		1,030,000
			-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,030,000		1,030,000
			-----		-----
330100100001000	Provision of Extension Services		1,030,000		1,030,000
			-----		-----
	Sub-total, Operations	135,403,000	35,409,000	47,212,000	218,024,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 179,664,000	P 47,504,000	P 47,212,000	P 274,380,000
		=====	=====	=====	=====

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

124,075

Total Permanent Positions

124,075

Other Compensation Common to All

Personnel Economic Relief Allowance

8,184

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,705

Honoraria

259

Mid-Year Bonus - Civilian

10,339

Year End Bonus

10,339

Cash Gift

1,705

Step Increment

311

Productivity Enhancement Incentive

1,705

Total Other Compensation Common to All

35,003

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	406
Lump-sum for filling of Positions - Civilian	17,297

Total Other Compensation for Specific Groups	17,703

Other Benefits	
PAG-IBIG Contributions	409
PhilHealth Contributions	1,264
Employees Compensation Insurance Premiums	409
Loyalty Award - Civilian	90
Terminal Leave	95

Total Other Benefits	2,267

Non-Permanent Positions	616

Total Personnel Services	179,664

Maintenance and Other Operating Expenses	
Travelling Expenses	2,350
Training and Scholarship Expenses	6,730
Supplies and Materials Expenses	7,638
Utility Expenses	9,695
Communication Expenses	1,005
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	280
General Services	2,373
Repairs and Maintenance	15,092
Taxes, Insurance Premiums and Other Fees	1,126
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	50
Representation Expenses	147
Transportation and Delivery Expenses	30
Membership Dues and Contributions to Organizations	70
Subscription Expenses	300
Other Maintenance and Operating Expenses	400

Total Maintenance and Other Operating Expenses	47,504

Total Current Operating Expenditures	227,168

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,212
Machinery and Equipment Outlay	5,000

Total Capital Outlays	47,212

Total Programs/Locally-Funded Project(s)	274,380

TOTAL NEW APPROPRIATIONS	274,380
	=====

I. 4. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 90,132,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 14,062,000	P 7,305,000	P	P 21,367,000
2000000000000000	Support to Operations	2,184,000	328,000		2,512,000
3000000000000000	Operations	36,524,000	11,292,000	437,000	48,253,000
	Total, Programs	52,770,000	18,925,000	437,000	72,132,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			18,000,000	18,000,000
	Total, Project(s)			18,000,000	18,000,000
	TOTAL NEW APPROPRIATIONS	P 52,770,000	P 18,925,000	P 18,437,000	P 90,132,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,272,000	P 7,305,000		P 16,577,000
100000100002000	Administration of Personnel Benefits	4,790,000			4,790,000
	Sub-total, General Administration and Support	14,062,000	7,305,000		21,367,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,184,000	328,000		2,512,000
Projects					

Locally-Funded Project(s)

200000200009000	GSC ICT Infrastructure Fleetng and Re-Fleetng Project			6,000,000	6,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			6,000,000	6,000,000
				-----	-----
	Sub-total, Projects			6,000,000	6,000,000
				-----	-----
	Sub-total, Support to Operations	2,184,000	328,000	6,000,000	8,512,000
		-----	-----	-----	-----
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased	36,524,000	8,764,000	12,000,000	57,288,000
		-----	-----	-----	-----
310100000000000	HIGHER EDUCATION PROGRAM	36,524,000	8,764,000	12,000,000	57,288,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services	36,524,000	8,764,000		45,288,000
		-----	-----	-----	-----

Projects

Locally-Funded Project(s)

310100200009000	Completion of Classrooms, Mosqueda Campus			2,000,000	2,000,000
				-----	-----
310100200021000	Completion of Multi-Purpose Hall (Pavillion in Baterina Campus)			3,000,000	3,000,000
				-----	-----
310100200022000	Construction of Laboratory for College of Criminal Justice Education Firing Range			2,000,000	2,000,000
				-----	-----
310100200023000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			12,000,000	12,000,000
				-----	-----
	Sub-total, Projects			12,000,000	12,000,000
				-----	-----
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation		1,208,000	437,000	1,645,000
			-----	-----	-----
320200000000000	RESEARCH PROGRAM		1,208,000	437,000	1,645,000
			-----	-----	-----
320200100001000	Conduct of Research Services		1,208,000	437,000	1,645,000
			-----	-----	-----
330000000000000	00 : Community engagement Increased		1,320,000		1,320,000
			-----	-----	-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,320,000		1,320,000
			-----	-----	-----
330100100001000	Provision of Extension Services		1,320,000		1,320,000
			-----	-----	-----
	Sub-total, Operations	36,524,000	11,292,000	12,437,000	60,253,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 52,770,000	P 18,925,000	P 18,437,000	P 90,132,000
		=====	=====	=====	=====

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

36,761

Total Permanent Positions

36,761

Other Compensation Common to All

Personnel Economic Relief Allowance

2,016

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

420

Honoraria

500

Mid-Year Bonus - Civilian

3,063

Year End Bonus

3,063

Cash Gift

420

Step Increment

92

Productivity Enhancement Incentive

420

Total Other Compensation Common to All

10,318

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

115

Lump-sum for filling of Positions - Civilian

2,649

Total Other Compensation for Specific Groups

2,764

Other Benefits

PAG-IBIG Contributions

101

PhilHealth Contributions

328

Employees Compensation Insurance Premiums

101

Loyalty Award - Civilian

50

Terminal Leave

2,141

Total Other Benefits

2,721

Non-Permanent Positions

206

Total Personnel Services

52,770

Maintenance and Other Operating Expenses

Travelling Expenses

1,670

Training and Scholarship Expenses

3,108

Supplies and Materials Expenses

2,776

Utility Expenses

6,832

Communication Expenses

154

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	288
General Services	1,812
Repairs and Maintenance	827
Taxes, Insurance Premiums and Other Fees	270
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Representation Expenses	515
Membership Dues and Contributions to Organizations	535

Total Maintenance and Other Operating Expenses	18,925

Total Current Operating Expenditures	71,695

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	7,137
Intangible Assets Outlay	1,300

Total Capital Outlays	18,437

Total Programs/Locally-Funded Project(s)	90,132

TOTAL NEW APPROPRIATIONS	90,132
	=====

I.5. ILOILO STATE COLLEGE OF FISHERIES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 306,640,000
=====

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 30,138,000	P 5,406,000	P	P 35,544,000
20000000000000000000 Support to Operations	4,771,000	912,000	5,000,000	10,683,000
30000000000000000000 Operations	142,791,000	18,528,000		161,319,000
Total, Programs	177,700,000	24,846,000	5,000,000	207,546,000
	-----	-----	-----	-----
PROJECT(S)				
00000020000000000000 Locally-Funded Project(s)			99,094,000	99,094,000

Total, Project(s)			99,094,000	99,094,000
TOTAL NEW APPROPRIATIONS	P 177,700,000	P 24,846,000	P 104,094,000	P 306,640,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,604,000	P 5,406,000		P 19,010,000
100000100002000	Administration of Personnel Benefits	16,534,000			16,534,000
	Sub-total, General Administration and Support	30,138,000	5,406,000		35,544,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,771,000	912,000	5,000,000	10,683,000
	Sub-total, Support to Operations	4,771,000	912,000	5,000,000	10,683,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	141,141,000	16,006,000	84,094,000	241,241,000
3101000000000000	HIGHER EDUCATION PROGRAM	141,141,000	16,006,000	84,094,000	241,241,000
310100100001000	Provision of Higher Education Services	141,141,000	16,006,000		157,147,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Academic Buildings at the Barotac Nuevo and Dingle Campuses			24,000,000	24,000,000
310100200003000	Completion of Multi-Purpose Building at the San Enrique Campus			6,000,000	6,000,000
310100200005000	Installation of Transformer Banks (Three Phase) and Rehabilitation of Electrical Lines at the Dingle, San Enrique and Tiwi Campuses			6,000,000	6,000,000
310100200002000	Rehabilitation of COT Building and Construction of the 2nd Floor for Computer Laboratory and Lecture Rooms - Dumangas				

	Campus			3,094,000	3,094,000
310100200021000	Rehabilitation of CHM Building Extension - Dumangas Campus			2,500,000	2,500,000
310100200033000	Construction of Crop Science and Animal Science Laboratory Building - San Enrique Campus			3,000,000	3,000,000
310100200035000	Construction of Agriculture Building - San Enrique Campus			3,000,000	3,000,000
310100200042000	Construction and Rehabilitation of Dormitories at the Dingle and San Enrique Campuses			8,000,000	8,000,000
310100200043000	Construction of Library Building, San Enrique Campus			12,000,000	12,000,000
310100200044000	Construction of Agricultural Structures with complete facilities at the Dingle and San Enrique Campuses			6,500,000	6,500,000
310100200045000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200046000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			84,094,000	84,094,000
	Sub-total, Projects			84,094,000	84,094,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,650,000	1,424,000	5,000,000	8,074,000
320200000000000	RESEARCH PROGRAM	1,650,000	1,424,000	5,000,000	8,074,000
320200100001000	Conduct of Research Services	1,650,000	1,424,000		3,074,000
	Projects				
	Locally-Funded Project(s)				
320200200003000	Construction of Research Laboratory Building and Installation of Wave Breaker at the MSRC Station			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
	Sub-total, Projects			5,000,000	5,000,000
330000000000000	00 : Community engagement increased		1,098,000	10,000,000	11,098,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,098,000	10,000,000	11,098,000
330100100001000	Provision of Extension Services		1,098,000		1,098,000
	Projects				
	Locally-Funded Project(s)				

330100200002000	Construction of Commercial Fish Processing Plant and Training Center with Facilities and Equipment			10,000,000	10,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
				-----	-----
	Sub-total, Projects			10,000,000	10,000,000
				-----	-----
	Sub-total, Operations	142,791,000	18,528,000	99,094,000	260,413,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 177,700,000	P 24,846,000	P 104,094,000	P 306,640,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 122,654

Total Permanent Positions 122,654

Other Compensation Common to All

Personnel Economic Relief Allowance 7,320

Representation Allowance 60

Transportation Allowance 60

Clothing and Uniform Allowance 1,525

Honoraria 451

Mid-Year Bonus - Civilian 10,221

Year End Bonus 10,221

Cash Gift 1,525

Step Increment 307

Productivity Enhancement Incentive 1,525

Total Other Compensation Common to All 33,215

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 346

Lump-sum for filling of Positions - Civilian 16,283

Total Other Compensation for Specific Groups 16,629

Other Benefits

PAG-IBIG Contributions 366

PhilHealth Contributions 1,090

Employees Compensation Insurance Premiums 366

Loyalty Award - Civilian 310

Terminal Leave 251

Total Other Benefits	2,383
Non-Permanent Positions	2,819
Total Personnel Services	177,700
Maintenance and Other Operating Expenses	
Travelling Expenses	1,263
Training and Scholarship Expenses	1,128
Supplies and Materials Expenses	6,032
Utility Expenses	2,787
Communication Expenses	552
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	389
General Services	3,739
Repairs and Maintenance	4,822
Taxes, Insurance Premiums and Other Fees	1,491
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	110
Representation Expenses	1,298
Transportation and Delivery Expenses	30
Rent/Lease Expenses	79
Membership Dues and Contributions to Organizations	489
Subscription Expenses	489
Total Maintenance and Other Operating Expenses	24,846
Total Current Operating Expenditures	202,546
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,770
Buildings and Other Structures	81,994
Machinery and Equipment Outlay	8,110
Furniture, Fixtures and Books Outlay	5,220
Total Capital Outlays	104,094
Total Programs/Locally-Funded Project(s)	306,640
TOTAL NEW APPROPRIATIONS	306,640

1.6. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 193,733,000

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 29,447,000	P 5,572,000	P	P 35,019,000
2000000000000000	Support to Operations	2,966,000	1,546,000		4,512,000
3000000000000000	Operations	54,758,000	22,832,000	22,112,000	99,702,000
	Total, Programs	87,171,000	29,950,000	22,112,000	139,233,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			54,500,000	54,500,000
	Total, Project(s)			54,500,000	54,500,000
	TOTAL NEW APPROPRIATIONS	P 87,171,000	P 29,950,000	P 76,612,000	P 193,733,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,372,000	P 5,572,000		P 16,944,000
100000100002000	Administration of Personnel Benefits	18,075,000			18,075,000
	Sub-total, General Administration and Support	29,447,000	5,572,000		35,019,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,966,000	1,546,000		4,512,000
Projects					
Locally-Funded Project(s)					
200000200001000	Renovation of Library Building, Main Campus			8,000,000	8,000,000
200000200002000	Construction of Library Buildings in the Extension Campuses			36,500,000	36,500,000
	Sub-total, Locally-Funded Project(s)			44,500,000	44,500,000
	Sub-total, Projects			44,500,000	44,500,000

Sub-total, Support to Operations	2,966,000	1,546,000	44,500,000	49,012,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	54,758,000	20,444,000	32,112,000	107,314,000
3101000000000000 HIGHER EDUCATION PROGRAM	54,758,000	20,444,000	32,112,000	107,314,000
310100100001000 Provision of Higher Education Services including P6,530,000 for Tulong- Dunong	54,758,000	20,444,000	22,112,000	97,314,000
Projects				
Locally-Funded Project(s)				
310100200002000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200003000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
Sub-total, Projects			10,000,000	10,000,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation		1,478,000		1,478,000
3202000000000000 RESEARCH PROGRAM		1,478,000		1,478,000
320200100001000 Conduct of Research Services		1,478,000		1,478,000
3300000000000000 00 : Community engagement increased		910,000		910,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		910,000		910,000
330100100001000 Provision of Extension Services		910,000		910,000
Sub-total, Operations	54,758,000	22,832,000	32,112,000	109,702,000
TOTAL NEW APPROPRIATIONS	P 87,171,000	P 29,950,000	P 76,612,000	P 193,733,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	52,296

Total Permanent Positions	52,296

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,648
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	760
Honoraria	307
Mid-Year Bonus - Civilian	4,359
Year End Bonus	4,359
Cash Gift	760
Step Increment	131
Productivity Enhancement Incentive	760

Total Other Compensation Common to All	15,408

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	179
Lump-sum for filling of Positions - Civilian	14,758
Other Personnel Benefits	3,198

Total Other Compensation for Specific Groups	18,135

Other Benefits	
PAG-IBIG Contributions	183
PhilHealth Contributions	545
Employees Compensation Insurance Premiums	183
Loyalty Award - Civilian	75
Terminal Leave	119

Total Other Benefits	1,105

Non-Permanent Positions	227

Total Personnel Services	87,171

Maintenance and Other Operating Expenses	
Travelling Expenses	744
Training and Scholarship Expenses	9,872
Supplies and Materials Expenses	4,716
Utility Expenses	3,333
Communication Expenses	1,230
Awards/Rewards and Prizes	98
Survey, Research, Exploration and Development Expenses	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	20
Repairs and Maintenance	6,214
Taxes, Insurance Premiums and Other Fees	120
Labor and Wages	1,808
Other Maintenance and Operating Expenses	
Advertising Expenses	140
Representation Expenses	445
Transportation and Delivery Expenses	120

Membership Dues and Contributions to Organizations	511
Subscription Expenses	55
Other Maintenance and Operating Expenses	106

Total Maintenance and Other Operating Expenses	29,950

Total Current Operating Expenditures	117,121

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	49,500
Machinery and Equipment Outlay	27,112

Total Capital Outlays	76,612

Total Programs/Locally-Funded Project(s)	193,733

TOTAL NEW APPROPRIATIONS	193,733
	=====

I. 7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 385,052,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 29,818,000	P 7,442,000	P	P 37,260,000
2000000000000000	Support to Operations	4,881,000	568,000		5,449,000
3000000000000000	Operations	218,287,000	19,962,000		238,249,000
	Total, Programs	252,986,000	27,972,000		280,958,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			104,094,000	104,094,000
	Total, Project(s)			104,094,000	104,094,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 252,986,000	P 27,972,000	P 104,094,000	P 385,052,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

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

10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,304,000	P 7,442,000		P 25,746,000
100000100002000	Administration of Personnel Benefits	11,514,000			11,514,000
Sub-total, General Administration and Support		29,818,000	7,442,000		37,260,000

200000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,881,000	568,000		5,449,000

Projects					
Locally-Funded Project(s)					
200000200001000	Construction of Seawall Along the Shoreline, Main Campus			15,000,000	15,000,000
200000200002000	Extension of the Administration Building, Main Campus			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)				25,000,000	25,000,000
Sub-total, Projects				25,000,000	25,000,000
Sub-total, Support to Operations		4,881,000	568,000	25,000,000	30,449,000

300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	216,532,000	18,294,000	66,094,000	300,920,000
310100000000000	HIGHER EDUCATION PROGRAM	216,532,000	18,294,000	66,094,000	300,920,000
310100100001000	Provision of Higher Education Services including P200,000 for Tulong -Dunong	216,532,000	18,294,000		234,826,000

Projects					
Locally-Funded Project(s)					
310100200001000	Completion of Administration Building with Complete Fixtures - Barotac Viejo Campus			7,000,000	7,000,000
310100200003000	Construction of Riprap - Concepcion Campus			3,000,000	3,000,000
310100200004000	Construction of Covered Court - Ajuy Campus			5,000,000	5,000,000
310100200006000	Construction of Academic Building - Main				

	Campus			4,800,000	4,800,000
310100200008000	Rehabilitation of 20 Classrooms (Criminology, BIT & L-Building), Sara Campus			10,000,000	10,000,000
310100200009000	Rehabilitation of Agriculture Building, Batad Campus			5,000,000	5,000,000
310100200012000	Repair of Dilapidated Roofing and CRs at the Atrium Building - Barotac Viejo Campus			4,000,000	4,000,000
310100200016000	Rewiring of Electrical System - Sara Campus			1,800,000	1,800,000
310100200017000	Construction of Auxiliary Services Building and Procurement of Equipment - Lemery Campus			5,494,000	5,494,000
310100200019000	Construction of Administration Building - Batad Campus			10,000,000	10,000,000
310100200020000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200021000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			66,094,000	66,094,000
	Sub-total, Projects			66,094,000	66,094,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,466,000	1,018,000	13,000,000	15,484,000
320100000000000	ADVANCED EDUCATION PROGRAM	300,000	383,000		683,000
320100100001000	Provision of Advanced Education Services	300,000	383,000		683,000
320200000000000	RESEARCH PROGRAM	1,166,000	635,000	13,000,000	14,801,000
320200100001000	Conduct of Research Services	1,166,000	635,000		1,801,000
	Projects				
	Locally-Funded Project(s)				
320200200001000	Construction of Research and Extension Building, Main Campus			13,000,000	13,000,000
	Sub-total, Locally-Funded Project(s)			13,000,000	13,000,000
	Sub-total, Projects			13,000,000	13,000,000
330000000000000	00 : Community engagement increased	289,000	650,000		939,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	289,000	650,000		939,000
330100100001000	Provision of Extension Services	289,000	650,000		939,000
	Sub-total, Operations	218,287,000	19,962,000	79,094,000	317,343,000
TOTAL NEW APPROPRIATIONS		P 252,986,000	P 27,972,000	P 104,094,000	P 385,052,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

185,712

Total Permanent Positions

185,712

Other Compensation Common to All

Personnel Economic Relief Allowance

12,096

Representation Allowance

258

Transportation Allowance

258

Clothing and Uniform Allowance

2,520

Honoraria

502

Mid-Year Bonus - Civilian

15,476

Year End Bonus

15,476

Cash Gift

2,520

Step Increment

464

Productivity Enhancement Incentive

2,520

Total Other Compensation Common to All

52,090

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

223

Lump-sum for filling of Positions - Civilian

8,362

Total Other Compensation for Specific Groups

8,585

Other Benefits

PAG-IBIG Contributions

605

PhilHealth Contributions

1,850

Employees Compensation Insurance Premiums

605

Terminal Leave

3,152

Total Other Benefits

6,212

Non-Permanent Positions

387

Total Personnel Services

252,986

Maintenance and Other Operating Expenses

Travelling Expenses

3,385

Training and Scholarship Expenses

1,414

Supplies and Materials Expenses

7,103

Utility Expenses

4,578

Communication Expenses	1,022
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	73
General Services	2,560
Repairs and Maintenance	3,916
Taxes, Insurance Premiums and Other Fees	529
Labor and Wages	151
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	260
Representation Expenses	1,100
Membership Dues and Contributions to Organizations	1,628

Total Maintenance and Other Operating Expenses	27,972

Total Current Operating Expenditures	280,958

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	19,800
Buildings and Other Structures	77,199
Machinery and Equipment Outlay	6,454
Furniture, Fixtures and Books Outlay	641

Total Capital Outlays	104,094

Total Programs/Locally-Funded Project(s)	385,052

TOTAL NEW APPROPRIATIONS	385,052
	=====

I. 8. 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 180,980,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 21,260,000	P 6,332,000	P	P 27,592,000
2000000000000000	Support to Operations	1,339,000	61,000		1,400,000
3000000000000000	Operations	32,877,000	15,017,000		47,894,000
	Total, Programs	55,476,000	21,410,000		76,886,000
		-----	-----		-----

PROJECT(S)

000000200000000	Locally-Funded Project(s)			104,094,000	104,094,000
	Total, Project(s)			104,094,000	104,094,000
	TOTAL NEW APPROPRIATIONS	P 55,476,000	P 21,410,000	P 104,094,000	P 180,980,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,624,000	P 6,332,000		P 15,956,000
100000100002000	Administration of Personnel Benefits	11,636,000			11,636,000
	Sub-total, General Administration and Support	21,260,000	6,332,000		27,592,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,339,000	61,000		1,400,000
	Sub-total, Support to Operations	1,339,000	61,000		1,400,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	32,877,000	14,152,000	104,094,000	151,123,000
310100000000000	HIGHER EDUCATION PROGRAM	32,877,000	14,152,000	104,094,000	151,123,000
310100100001000	Provision of Higher Education Services including P1,980,000 for Tulong- Dunong	32,877,000	14,152,000		47,029,000

Projects

Locally-Funded Project(s)

310100200001000	Construction of Academic Building, Sagay City			82,094,000	82,094,000
310100200002000	Construction of Academic Building, Escalante Campus			12,000,000	12,000,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000

Sub-total, Locally-Funded Project(s)			104,094,000	104,094,000
Sub-total, Projects			104,094,000	104,094,000
32000000000000 00 : Higher education research improved to promote economic productivity and innovation		675,000		675,000
32020000000000 RESEARCH PROGRAM		675,000		675,000
320200100001000 Conduct of Research Services		675,000		675,000
33000000000000 00 : Community engagement increased		190,000		190,000
33010000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		190,000		190,000
330100100001000 Provision of Extension Services		190,000		190,000
Sub-total, Operations	32,877,000	15,017,000	104,094,000	151,988,000
TOTAL NEW APPROPRIATIONS	P 55,476,000	P 21,410,000	P 104,094,000	P 180,980,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

33,242

Total Permanent Positions

33,242

Other Compensation Common to All

Personnel Economic Relief Allowance

1,608

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

335

Honoraria

838

Mid-Year Bonus - Civilian

2,770

Year End Bonus

2,770

Cash Gift

335

Step Increment

83

Productivity Enhancement Incentive

335

Total Other Compensation Common to All

9,410

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

150

Night Shift Differential Pay

200

Lump-sum for filling of Positions - Civilian	11,636

Total Other Compensation for Specific Groups	11,986

Other Benefits	
PAG-IBIG Contributions	81
PhilHealth Contributions	265
Employees Compensation Insurance Premiums	81

Total Other Benefits	427

Non-Permanent Positions	411

Total Personnel Services	55,476

Maintenance and Other Operating Expenses	
Travelling Expenses	1,890
Training and Scholarship Expenses	3,307
Supplies and Materials Expenses	1,308
Utility Expenses	1,381
Communication Expenses	278
Survey, Research, Exploration and Development Expenses	206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	11
General Services	638
Repairs and Maintenance	9,185
Taxes, Insurance Premiums and Other Fees	2,655
Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	315
Transportation and Delivery Expenses	1
Rent/Lease Expenses	23
Membership Dues and Contributions to Organizations	43

Total Maintenance and Other Operating Expenses	21,410

Total Current Operating Expenditures	76,886

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	99,094
Machinery and Equipment Outlay	5,000

Total Capital Outlays	104,094

Total Programs/Locally-Funded Project(s)	180,980

TOTAL NEW APPROPRIATIONS	180,980
	=====

I.9. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 362,177,000

 New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 37,429,000	P 6,177,000	P	P 43,606,000
2000000000000000	Support to Operations	2,910,000	612,000		3,522,000
3000000000000000	Operations	124,662,000	35,832,000	20,055,000	180,549,000
	Total, Programs	165,001,000	42,621,000	20,055,000	227,677,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		13,000,000	121,500,000	134,500,000
	Total, Project(s)		13,000,000	121,500,000	134,500,000

	TOTAL NEW APPROPRIATIONS	P 165,001,000	P 55,621,000	P 141,555,000	P 362,177,000
=====					

 New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,205,000	P 6,177,000		P 25,382,000
100000100002000	Administration of Personnel Benefits	18,224,000			18,224,000
	Sub-total, General Administration and Support	37,429,000	6,177,000		43,606,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,910,000	612,000		3,522,000

Projects					
Locally-Funded Project(s)					
200000200007000	Network and Cabling Infrastructure			10,000,000	10,000,000

200000200008000	Power System-Procurement and Installation of				

	Transformers and Generator Set			1,460,000	1,460,000
				-----	-----
200000200009000	Power System-Lamp Post with Solar-Powered Lights for Track Oval			1,003,000	1,003,000
				-----	-----
200000200010000	Water System for Caluya Campus			560,000	560,000
				-----	-----
200000200011000	Water System for TLMC Campus			35,000	35,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			13,058,000	13,058,000
				-----	-----
	Sub-total, Projects			13,058,000	13,058,000
				-----	-----
	Sub-total, Support to Operations	2,910,000	612,000	13,058,000	16,580,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	123,370,000	44,259,000	108,497,000	276,126,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	123,370,000	44,259,000	108,497,000	276,126,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services including P16,000,000 for Tulong- Dunong	123,370,000	34,259,000	20,055,000	177,684,000
		-----	-----	-----	-----
	Projects				
	Locally-Funded Project(s)				
310100200001000	Construction of Integrated Information and Communication Technology Learning Resource Development Center, Phase 2, Main Campus			30,000,000	30,000,000
				-----	-----
310100200017000	Completion of Agricultural Science and Technology Development Center (Phase 2), Hamtic Campus			8,000,000	8,000,000
				-----	-----
310100200018000	Completion of Academic/General Education Building (Phase 2), Hamtic Campus			8,000,000	8,000,000
				-----	-----
310100200031000	Procurement of Transformers - Hamtic Campus			500,000	500,000
				-----	-----
310100200032000	Completion of Multiple Intelligence Resource Center & Campus Library, Phase 2, TLM Campus			15,000,000	15,000,000
				-----	-----
310100200038000	Power System - Equipment and Rewiring - TLM Campus			10,000,000	10,000,000
				-----	-----
310100200041000	Financial Assistance for the 2018 National State Colleges and Universities Athletic Association (SCUAA) Games		10,000,000		10,000,000
			-----		-----
310100200042000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200043000	Purchase of Various Furniture, Fixtures and Equipment			11,502,000	11,502,000
				-----	-----

310100200044000	Concreting of Quadrangle for Caluya Campus			440,000	440,000
				-----	-----
	Sub-total, Locally-Funded Project(s)	10,000,000		88,442,000	98,442,000
		-----		-----	-----
	Sub-total, Projects	10,000,000		88,442,000	98,442,000
		-----		-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,292,000	4,018,000	20,000,000	25,310,000
		-----	-----	-----	-----
3201000000000000	ADVANCED EDUCATION PROGRAM	611,000	348,000		959,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	611,000	348,000		959,000
		-----	-----		-----
3202000000000000	RESEARCH PROGRAM	681,000	3,670,000	20,000,000	24,351,000
		-----	-----	-----	-----
320200100001000	Conduct of Research Services	681,000	670,000		1,351,000
		-----	-----		-----
	Projects				
	Locally-Funded Project(s)				
320200200001000	Construction of Research Resource Development Center			20,000,000	20,000,000
				-----	-----
320200200004000	Kiniray-a Center		3,000,000		3,000,000
			-----		-----
	Sub-total, Locally-Funded Project(s)		3,000,000	20,000,000	23,000,000
			-----	-----	-----
	Sub-total, Projects		3,000,000	20,000,000	23,000,000
			-----	-----	-----
3300000000000000	00 : Community engagement increased		555,000		555,000
			-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
			-----		-----
330100100001000	Provision of Extension Services		555,000		555,000
			-----		-----
	Sub-total, Operations	124,662,000	48,832,000	128,497,000	301,991,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 165,001,000	P 55,621,000	P 141,555,000	P 362,177,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

109,815

Total Permanent Positions

109,815

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,296
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,520
Honoraria	1,455
Mid-Year Bonus - Civilian	9,202
Year End Bonus	9,202
Cash Gift	1,520
Step Increment	276
Productivity Enhancement Incentive	1,520

Total Other Compensation Common to All	32,471

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	449
Lump-sum for filling of Positions - Civilian	17,113

Total Other Compensation for Specific Groups	17,562

Other Benefits	
PAG-IBIG Contributions	364
PhilHealth Contributions	1,057
Employees Compensation Insurance Premiums	364
Terminal Leave	1,111

Total Other Benefits	2,896

Non-Permanent Positions	2,257

Total Personnel Services	165,001

Maintenance and Other Operating Expenses	
Travelling Expenses	2,114
Training and Scholarship Expenses	17,050
Supplies and Materials Expenses	5,854
Utility Expenses	3,493
Communication Expenses	400
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,125
General Services	4,430
Repairs and Maintenance	7,258
Financial Assistance/Subsidy	10,000
Taxes, Insurance Premiums and Other Fees	310
Labor and Wages	196
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	750
Representation Expenses	400
Transportation and Delivery Expenses	450
Subscription Expenses	159
Other Maintenance and Operating Expenses	1,000

Total Maintenance and Other Operating Expenses	55,621

Total Current Operating Expenditures	220,622

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	13,558
Buildings and Other Structures	86,440
Machinery and Equipment Outlay	41,162
Furniture, Fixtures and Books Outlay	395
Total Capital Outlays	141,555
Total Programs/Locally-Funded Project(s)	362,177
TOTAL NEW APPROPRIATIONS	362,177

I. 10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 541,106,000

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 41,585,000	P 11,136,000	P	P 52,721,000
2000000000000000	Support to Operations	4,414,000	2,246,000		6,660,000
3000000000000000	Operations	282,781,000	67,389,000	26,555,000	376,725,000
	Total, Programs	328,780,000	80,771,000	26,555,000	436,106,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			105,000,000	105,000,000
	Total, Project(s)			105,000,000	105,000,000
	TOTAL NEW APPROPRIATIONS	P 328,780,000	P 80,771,000	P 131,555,000	P 541,106,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Maintenance and Other

310100200005000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				44,000,000	44,000,000
Sub-total, Projects				44,000,000	44,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,897,000	3,365,000	5,000,000	10,262,000
320100000000000	ADVANCED EDUCATION PROGRAM	987,000	996,000		1,983,000
320100100001000	Provision of Advanced Education Services	987,000	996,000		1,983,000
320200000000000	RESEARCH PROGRAM	910,000	2,369,000	5,000,000	8,279,000
320200100001000	Conduct of Research Services	910,000	2,369,000	5,000,000	8,279,000
330000000000000	00 : Community engagement increased		970,000		970,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		970,000		970,000
330100100001000	Provision of Extension Services		970,000		970,000
Sub-total, Operations		282,781,000	67,389,000	70,555,000	420,725,000
TOTAL NEW APPROPRIATIONS		P 328,780,000	P 80,771,000	P 131,555,000	P 541,106,000

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

240,020

Total Permanent Positions

240,020

Other Compensation Common to All

Personnel Economic Relief Allowance

13,848

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,885

Honoraria

1,555

Mid-Year Bonus - Civilian

20,001

Year End Bonus

20,001

Cash Gift	2,885
Step Increment	601
Productivity Enhancement Incentive	2,885

Total Other Compensation Common to All	65,141

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,346
Night Shift Differential Pay	2,870
Lump-sum for filling of Positions - Civilian	8,885

Total Other Compensation for Specific Groups	13,101

Other Benefits	
PAG-IBIG Contributions	692
PhilHealth Contributions	2,205
Employees Compensation Insurance Premiums	692
Retirement Gratuity	2,499
Terminal Leave	1,323

Total Other Benefits	7,411

Non-Permanent Positions	3,107

Total Personnel Services	328,780

Maintenance and Other Operating Expenses	
Travelling Expenses	6,330
Training and Scholarship Expenses	1,130
Supplies and Materials Expenses	26,843
Utility Expenses	14,563
Communication Expenses	1,880
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	2,800
General Services	3,966
Repairs and Maintenance	16,992
Taxes, Insurance Premiums and Other Fees	4,969
Other Maintenance and Operating Expenses	
Representation Expenses	752
Transportation and Delivery Expenses	424

Total Maintenance and Other Operating Expenses	80,771

Total Current Operating Expenditures	409,551

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,000
Buildings and Other Structures	93,000
Machinery and Equipment Outlay	32,555

Total Capital Outlays	131,555

Total Programs/Locally-Funded Project(s)	541,106

TOTAL NEW APPROPRIATIONS	541,106

I.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder..... P 1,252,444,000

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 67,087,000	P 17,159,000	P	P 84,246,000
2000000000000000	Support to Operations	9,026,000	643,000	9,000,000	18,669,000
3000000000000000	Operations	789,224,000	170,212,000	5,500,000	964,936,000
	Total, Programs	865,337,000	188,014,000	14,500,000	1,067,851,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			184,593,000	184,593,000
	Total, Project(s)			184,593,000	184,593,000
	TOTAL NEW APPROPRIATIONS	P 865,337,000	P 188,014,000	P 199,093,000	P 1,252,444,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 35,099,000	P 17,159,000		P 52,258,000
100000100002000	Administration of Personnel Benefits	31,988,000			31,988,000
	Sub-total, General Administration and Support	67,087,000	17,159,000		84,246,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,026,000	643,000	9,000,000	18,669,000

Projects				
Locally-Funded Project(s)				
200000200001000 Environment and Energy Conservation			15,500,000	15,500,000
Sub-total, Locally-Funded Project(s)			15,500,000	15,500,000
Sub-total, Projects			15,500,000	15,500,000
Sub-total, Support to Operations	9,026,000	643,000	24,500,000	34,169,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	391,597,000	90,233,000	151,593,000	633,423,000
3101000000000000 HIGHER EDUCATION PROGRAM	391,597,000	90,233,000	151,593,000	633,423,000
310100100001000 Provision of Higher Education Services Including P930,000 for Tulong- Dunong	391,597,000	90,233,000	5,500,000	487,330,000
Projects				
Locally-Funded Project(s)				
310100200001000 Completion of Previously Started Construction of Buildings at the CAF, Calinog, Janiuay, Lambunao and Pototan Campuses			57,000,000	57,000,000
310100200002000 Construction of Student Center, Phase 1, CAF Campus			11,000,000	11,000,000
310100200003000 Major Repair and Renovation of General Education Building, Calinog Campus			12,093,000	12,093,000
310100200004000 Construction of COE Building, Lambunao Campus			12,000,000	12,000,000
310100200006000 Construction of Food Processing Center Building, CAF Campus			4,000,000	4,000,000
310100200007000 Repair/Rehabilitation of the WVSU Cultural Center			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)			146,093,000	146,093,000
Sub-total, Projects			146,093,000	146,093,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	3,199,000	19,523,000	6,000,000	28,722,000
3201000000000000 ADVANCED EDUCATION PROGRAM	363,000	4,470,000		4,833,000
320100100001000 Provision of Advanced Education Services	363,000	4,470,000		4,833,000

320200000000000	RESEARCH PROGRAM	2,836,000	15,053,000	6,000,000	23,889,000
		-----	-----	-----	-----
320200100001000	Conduct of Research Services	2,836,000	15,053,000		17,889,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)					
320200200001000	Completion of Research and Extension Building			6,000,000	6,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)				6,000,000	6,000,000
				-----	-----
Sub-total, Projects				6,000,000	6,000,000
				-----	-----
330000000000000	00 : Community engagement increased	1,272,000	6,950,000		8,222,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,272,000	6,950,000		8,222,000
		-----	-----		-----
330100100001000	Provision of Extension Services	1,272,000	6,950,000		8,222,000
		-----	-----		-----
340000000000000	00 : Quality medical education and hospital services ensured	393,156,000	53,506,000	17,000,000	463,662,000
		-----	-----	-----	-----
340100000000000	HOSPITAL SERVICES PROGRAM	393,156,000	53,506,000	17,000,000	463,662,000
		-----	-----	-----	-----
340100100001000	Provision of Medical Services	393,156,000	53,506,000		446,662,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)					
340100200001000	Completion of the Construction of the Quarters of Clinical Clerks and Resident Physicians of the College of Medicine at the WVSU Medical Center			17,000,000	17,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)				17,000,000	17,000,000
				-----	-----
Sub-total, Projects				17,000,000	17,000,000
				-----	-----
Sub-total, Operations		789,224,000	170,212,000	174,593,000	1,134,029,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 865,337,000	P 188,014,000	P 199,093,000	P 1,252,444,000
		=====	=====	=====	=====

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	579,415

Total Permanent Positions	579,415

Other Compensation Common to All	
Personnel Economic Relief Allowance	34,836
Representation Allowance	498
Transportation Allowance	498
Clothing and Uniform Allowance	7,305
Honoraria	3,000
Mid-Year Bonus - Civilian	48,285
Year End Bonus	48,285
Cash Gift	7,305
Step Increment	1,447
Productivity Enhancement Incentive	7,305

Total Other Compensation Common to All	158,764

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	79,104
Night Shift Differential Pay	4,959
Lump-sum for filling of Positions - Civilian	23,372

Total Other Compensation for Specific Groups	107,435

Other Benefits	
PAG-IBIG Contributions	1,753
PhilHealth Contributions	5,293
Employees Compensation Insurance Premiums	1,753
Retirement Gratuity	1,746
Terminal Leave	6,870

Total Other Benefits	17,415

Non-Permanent Positions	2,308

Total Personnel Services	865,337

Maintenance and Other Operating Expenses	
Travelling Expenses	12,483
Training and Scholarship Expenses	4,960
Supplies and Materials Expenses	78,785
Utility Expenses	44,417
Communication Expenses	3,797
Awards/Rewards and Prizes	1,491
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	336
Professional Services	7,464
General Services	20,269
Repairs and Maintenance	9,315
Taxes, Insurance Premiums and Other Fees	2,230
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	924
Representation Expenses	1,012
Transportation and Delivery Expenses	233
Rent/Lease Expenses	45

Membership Dues and Contributions to Organizations	42
Subscription Expenses	211

Total Maintenance and Other Operating Expenses	188,014

Total Current Operating Expenditures	1,053,351

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,500
Buildings and Other Structures	174,093
Machinery and Equipment Outlay	14,500

Total Capital Outlays	199,093

Total Programs/Locally-Funded Project(s)	1,252,444

TOTAL NEW APPROPRIATIONS	1,252,444
	=====

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 295,216,000
=====

New Appropriations, by Program/Projects

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

PROGRAMS					
1000000000000000	General Administration and Support	P 33,670,000	P 13,705,000	P	P 47,375,000
2000000000000000	Support to Operations	2,930,000	2,075,000		5,005,000
3000000000000000	Operations	161,891,000	23,517,000		185,408,000
	Total, Programs	198,491,000	39,297,000		237,788,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			57,428,000	57,428,000
	Total, Project(s)			57,428,000	57,428,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 198,491,000	P 39,297,000	P 57,428,000	P 295,216,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,670,000	P 13,705,000		P 47,375,000
Sub-total, General Administration and Support		33,670,000	13,705,000		47,375,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,930,000	2,075,000		5,005,000
Sub-total, Support to Operations		2,930,000	2,075,000		5,005,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	161,791,000	17,953,000	57,428,000	237,172,000
3101000000000000	HIGHER EDUCATION PROGRAM	161,791,000	17,953,000	57,428,000	237,172,000
310100100001000	Provision of Higher Education Services Including P1,000,000 for Tulong- Dunong	161,791,000	17,953,000		179,744,000
Projects					
Locally-Funded Project(s)					
310100200001000	Enhancement/Upgrading of Science and Technology Laboratory Equipment			27,428,000	27,428,000
310100200002000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200003000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200004000	Construction of Multi-Purpose Building (Student Activity Center), Claria Campus			10,000,000	10,000,000
310100200005000	Construction of Alumni Building, Candi Jay Campus			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)				57,428,000	57,428,000
Sub-total, Projects				57,428,000	57,428,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	100,000	3,474,000		3,574,000
3201000000000000	ADVANCED EDUCATION PROGRAM	100,000	1,000,000		1,100,000

320100100001000	Provision of Advanced Education Services	100,000	1,000,000		1,100,000
		-----	-----		-----
320200000000000	RESEARCH PROGRAM		2,474,000		2,474,000
			-----		-----
320200100001000	Conduct of Research Services		2,474,000		2,474,000
			-----		-----
330000000000000	00 : Community engagement increased		2,090,000		2,090,000
			-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,090,000		2,090,000
			-----		-----
330100100001000	Provision of Extension Services		2,090,000		2,090,000
			-----		-----
Sub-total, Operations		161,891,000	23,517,000	57,428,000	242,836,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 198,491,000	P 39,297,000	P 57,428,000	P 295,216,000
		=====	=====	=====	=====

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

122,831

Total Permanent Positions

122,831

Other Compensation Common to All

Personnel Economic Relief Allowance

8,112

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,690

Honoraria

2,000

Mid-Year Bonus - Civilian

10,236

Year End Bonus

10,236

Cash Gift

1,690

Step Increment

308

Productivity Enhancement Incentive

1,690

Total Other Compensation Common to All

36,202

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

342

Lump-sum for filling of Positions - Civilian

34,173

Total Other Compensation for Specific Groups

34,515

Other Benefits

PAG-IBIG Contributions

405

PhilHealth Contributions

1,223

Employees Compensation Insurance Premiums	405
Loyalty Award - Civilian	480

Total Other Benefits	2,513

Non-Permanent Positions	2,430

Total Personnel Services	198,491

Maintenance and Other Operating Expenses	
Traveling Expenses	3,545
Training and Scholarship Expenses	6,080
Supplies and Materials Expenses	6,589
Utility Expenses	6,530
Communication Expenses	3,035
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,440
General Services	2,690
Repairs and Maintenance	2,873
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Advertising Expenses	460
Printing and Publication Expenses	1,040
Representation Expenses	695
Transportation and Delivery Expenses	840
Membership Dues and Contributions to Organizations	225
Subscription Expenses	1,600

Total Maintenance and Other Operating Expenses	39,297

Total Current Operating Expenditures	237,788

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	32,428

Total Capital Outlays	57,428

Total Programs/Locally-Funded Project(s)	295,216

TOTAL NEW APPROPRIATIONS	295,216
	=====

J.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 266,561,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS					
1000000000000000	General Administration and Support	P 32,802,000	P 51,527,000	P 3,000,000	P 87,329,000
2000000000000000	Support to Operations	4,067,000	1,522,000		5,589,000
3000000000000000	Operations	120,766,000	30,692,000		151,458,000
	Total, Programs	157,635,000	83,741,000	3,000,000	244,376,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			22,185,000	22,185,000
	Total, Project(s)			22,185,000	22,185,000

	TOTAL NEW APPROPRIATIONS	P 157,635,000	P 83,741,000	P 25,185,000	P 266,561,000
=====					

New Appropriations, by Programs/Activities/Projects

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

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 32,044,000	P 51,527,000	P 3,000,000	P 86,571,000
100000100002000	Administration of Personnel Benefits	758,000			758,000
	Sub-total, General Administration and Support	32,802,000	51,527,000	3,000,000	87,329,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,067,000	1,522,000		5,589,000
	Sub-total, Support to Operations	4,067,000	1,522,000		5,589,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	112,590,000	21,052,000	22,185,000	155,827,000
3101000000000000	HIGHER EDUCATION PROGRAM	112,590,000	21,052,000	22,185,000	155,827,000
310100100001000	Provision of Higher Education Services	112,590,000	21,052,000		133,642,000

Projects

Locally-Funded Project(s)

310100200001000	Completion of the the Academic Center for Arts and Sciences			12,185,000	12,185,000
				-----	-----
310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200007000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)				22,185,000	22,185,000
				-----	-----
Sub-total, Projects				22,185,000	22,185,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,176,000	5,669,000		13,845,000
		-----	-----		-----
320100000000000	ADVANCED EDUCATION PROGRAM	7,144,000	3,608,000		10,752,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	7,144,000	3,608,000		10,752,000
		-----	-----		-----
320200000000000	RESEARCH PROGRAM	1,032,000	2,061,000		3,093,000
		-----	-----		-----
320200100001000	Conduct of Research Services	1,032,000	2,061,000		3,093,000
		-----	-----		-----
330000000000000	00 : Community engagement increased		3,971,000		3,971,000
			-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,971,000		3,971,000
			-----		-----
330100100001000	Provision of Extension Services		3,971,000		3,971,000
			-----		-----
Sub-total, Operations		120,766,000	30,692,000	22,185,000	173,643,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 157,635,000	P 83,741,000	P 25,185,000	P 266,561,000
		=====	=====	=====	=====

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

95,179

Total Permanent Positions

95,179

Other Compensation Common to All

Personnel Economic Relief Allowance

4,824

Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,005
Honoraria	6,390
Mid-Year Bonus - Civilian	7,932
Year End Bonus	7,932
Cash Gift	1,005
Step Increment	238
Productivity Enhancement Incentive	1,005

Total Other Compensation Common to All	30,811

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	337
Lump-sum for filling of Positions - Civilian	16,058

Total Other Compensation for Specific Groups	16,395

Other Benefits	
PAG-IBIG Contributions	240
PhilHealth Contributions	774
Employees Compensation Insurance Premiums	240
Retirement Gratuity	4,227
Loyalty Award - Civilian	165
Terminal Leave	758

Total Other Benefits	6,404

Non-Permanent Positions	8,846

Total Personnel Services	157,635

Maintenance and Other Operating Expenses	
Travelling Expenses	2,000
Training and Scholarship Expenses	16,513
Supplies and Materials Expenses	18,237
Utility Expenses	12,360
Communication Expenses	1,515
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	11,702
Repairs and Maintenance	14,360
Taxes, Insurance Premiums and Other Fees	1,840
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	1,050
Representation Expenses	816
Transportation and Delivery Expenses	816
Membership Dues and Contributions to Organizations	500
Subscription Expenses	500

Total Maintenance and Other Operating Expenses	83,741

Total Current Operating Expenditures	241,376

Capital Outlays	

Property, Plant and Equipment Outlay	
Buildings and Other Structures	17,185
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	3,000

Total Capital Outlays	25,185

Total Programs/Locally-Funded Project(s)	266,561

TOTAL NEW APPROPRIATIONS	266,561
	=====

J. 3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder..... P 781,498,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 68,006,000	P 20,583,000	P	P 88,589,000
2000000000000000	Support to Operations	16,933,000	8,712,000		25,645,000
3000000000000000	Operations	361,584,000	123,087,000		484,671,000
	Total, Programs	446,523,000	152,382,000		598,905,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			182,593,000	182,593,000
	Total, Project(s)			182,593,000	182,593,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 446,523,000	P 152,382,000	P 182,593,000	P 781,498,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	63,268,000	P	20,583,000		P	83,851,000
100000100002000	Administration of Personnel Benefits		4,738,000					4,738,000
	Sub-total, General Administration and Support		68,006,000		20,583,000			88,589,000
2000000000000000	Support to Operations							
200000100001000	Auxiliary Services		16,933,000		8,712,000			25,645,000
	Sub-total, Support to Operations		16,933,000		8,712,000			25,645,000
3000000000000000	Operations							
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		350,019,000		83,002,000	182,593,000		615,614,000
3101000000000000	HIGHER EDUCATION PROGRAM		350,019,000		83,002,000	182,593,000		615,614,000
310100100001000	Provision of Higher Education Services Including P2,000,000 for Tulong- Dunong		350,019,000		83,002,000			433,021,000
	Projects							
	Locally-Funded Project(s)							
310100200002000	6-Storey Multi-Purpose Building and Perimeter Fence					35,000,000		35,000,000
310100200003000	Center for Limnological Aquatic Biodiversity and Mariculture Studies					10,000,000		10,000,000
310100200004000	Campus Development projects at CTU-San Francisco Campus					15,000,000		15,000,000
310100200005000	Library Building at CTU-Argao Campus					15,000,000		15,000,000
310100200006000	Library Building at CTU- Barili Campus					15,000,000		15,000,000
310100200007000	3-Storey Building Engineering Building - Phase II at CTU-Tuburan Campus					10,000,000		10,000,000
310100200008000	Teacher Education Building at CTU-Moalboal Campus					10,000,000		10,000,000
310100200009000	2-Storey Hospitality Management (HM) Building at CTU-Daanbantayan Campus					10,000,000		10,000,000
310100200010000	2-Storey Extension Marine Engineering Building at CTU-Carmen Campus					10,000,000		10,000,000
310100200011000	Veterinary Science Building at CTU-Barili Campus					10,000,000		10,000,000
310100200012000	Agriculture Building CTU- Argao Campus					10,000,000		10,000,000
310100200013000	Gymnasium at CTU-Danao Campus					4,093,000		4,093,000

310100200014000	Construction of a 2-Storey 4 Classroom Building for the CTU-Tabuelan Campus			10,000,000	10,000,000
310100200015000	Construction of a 2-Storey 4 Classroom Building for the CTU- Bantayan Campus			10,000,000	10,000,000
310100200016000	Provision for the Continued Operatio of the CTU Extension Campus In Mountain Barangays including Purchase of Equipment, furnitures and Fixtures			8,500,000	8,500,000
Sub-total , Locally-Funded Project(s)				182,593,000	182,593,000
Sub-total , Projects				182,593,000	182,593,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,581,000	27,356,000		37,937,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,111,000	7,559,000		16,670,000
320100100001000	Provision of Advanced Education Services	9,111,000	7,559,000		16,670,000
3202000000000000	RESEARCH PROGRAM	1,470,000	19,797,000		21,267,000
320200100001000	Conduct of Research Services	1,470,000	19,797,000		21,267,000
3300000000000000	00 : Community engagement increased	984,000	12,729,000		13,713,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	984,000	12,729,000		13,713,000
330100100001000	Provision of Extension Services	984,000	12,729,000		13,713,000
Sub-total , Operations				361,584,000	123,087,000
TOTAL NEW APPROPRIATIONS				P 446,523,000	P 152,382,000
				P 182,593,000	P 781,498,000

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

299,715

Total Permanent Positions

299,715

Other Compensation Common to All

Personnel Economic Relief Allowance

17,640

Representation Allowance	360
Transportation Allowance	360
Clothing and Uniform Allowance	3,675
Honoraria	4,179
Mid-Year Bonus - Civilian	24,977
Year End Bonus	24,977
Cash Gift	3,675
Step Increment	749
Productivity Enhancement Incentive	3,675

Total Other Compensation Common to All	84,267

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	814
Lump-sum for filling of Positions - Civilian	51,385

Total Other Compensation for Specific Groups	52,199

Other Benefits	
PAG-IBIG Contributions	883
PhilHealth Contributions	2,699
Employees Compensation Insurance Premiums	883
Terminal Leave	4,738

Total Other Benefits	9,203

Non-Permanent Positions	1,139

Total Personnel Services	446,523

Maintenance and Other Operating Expenses	
Travelling Expenses	33,331
Training and Scholarship Expenses	6,919
Supplies and Materials Expenses	29,943
Utility Expenses	4,996
Communication Expenses	772
Awards/Rewards and Prizes	155
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	330
Professional Services	3,395
Repairs and Maintenance	21,793
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	1,030
Transportation and Delivery Expenses	366
Membership Dues and Contributions to Organizations	602
Other Maintenance and Operating Expenses	48,500

Total Maintenance and Other Operating Expenses	152,382

Total Current Operating Expenditures	598,905

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	174,093
Other Property Plant and Equipment Outlay	8,500

Total Capital Outlays	182,593

Total Programs/Locally-Funded Project(s)	781,498

TOTAL NEW APPROPRIATIONS	781,498
	=====

J. 4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 352,947,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 27,119,000	P 14,584,000	P	P 41,703,000
2000000000000000	Support to Operations	2,974,000	2,281,000		5,255,000
3000000000000000	Operations	212,158,000	43,255,000		255,413,000
	Total, Programs	242,251,000	60,120,000		302,371,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			50,576,000	50,576,000
	Total, Project(s)			50,576,000	50,576,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 242,251,000	P 60,120,000	P 50,576,000	P 352,947,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,944,000	P 14,584,000		P 37,528,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	4,175,000			4,175,000
		-----	-----		-----

Sub-total, General Administration and Support	27,119,000	14,584,000		41,703,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	2,974,000	2,281,000		5,255,000
Sub-total, Support to Operations	2,974,000	2,281,000		5,255,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	184,322,000	35,447,000	50,576,000	270,345,000
3101000000000000 HIGHER EDUCATION PROGRAM	184,322,000	35,447,000	50,576,000	270,345,000
310100100001000 Provision of Higher Education Services Including P9,200,000 for Tulong- Dunong	184,322,000	35,447,000		219,769,000
Projects				
Locally-Funded Project(s)				
310100200001000 Construction of Farm Technology Training Center . A Two Year Project			1,260,000	1,260,000
310100200002000 Construction/Upgrading of Tissue Culture Laboratory, Science and Technology Center			39,316,000	39,316,000
310100200003000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000 Purchase of Various Equipmen Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			50,576,000	50,576,000
Sub-total, Projects			50,576,000	50,576,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	27,836,000	5,475,000		33,311,000
3201000000000000 ADVANCED EDUCATION PROGRAM	2,498,000	969,000		3,467,000
320100100001000 Provision of Advanced Education Services	2,498,000	969,000		3,467,000
3202000000000000 RESEARCH PROGRAM	25,338,000	4,506,000		29,844,000
320200100001000 Conduct of Research Services	25,338,000	4,506,000		29,844,000
3300000000000000 00 : Community engagement increased		2,333,000		2,333,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,333,000		2,333,000
330100100001000 Provision of Extension Services		2,333,000		2,333,000
Sub-total, Operations	212,158,000	43,255,000	50,576,000	305,989,000
TOTAL NEW APPROPRIATIONS	P 242,251,000	P 60,120,000	P 50,576,000	P 352,947,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,097

Total Permanent Positions

132,097

Other Compensation Common to All

Personnel Economic Relief Allowance

7,920

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,650

Honoraria

32,308

Mid-Year Bonus - Civilian

11,007

Year End Bonus

11,007

Cash Gift

1,650

Step Increment

330

Productivity Enhancement Incentive

1,650

Total Other Compensation Common to All

67,762

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

46

Lump-sum for filling of Positions - Civilian

29,528

Total Other Compensation for Specific Groups

29,574

Other Benefits

PAG-IBIG Contributions

396

PhilHealth Contributions

1,257

Employees Compensation Insurance Premiums

396

Retirement Gratuity

8,424

Loyalty Award - Civilian

415

Terminal Leave

653

Total Other Benefits

11,541

Non-Permanent Positions

1,277

Total Personnel Services

242,251

Maintenance and Other Operating Expenses

Traveling Expenses

5,950

Training and Scholarship Expenses

11,005

Supplies and Materials Expenses	6,695
Utility Expenses	10,577
Communication Expenses	1,243
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,085
General Services	8,090
Repairs and Maintenance	6,720
Taxes, Insurance Premiums and Other Fees	1,250
Labor and Wages	290
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	1,470
Representation Expenses	1,871
Transportation and Delivery Expenses	1,106
Rent/Lease Expenses	272
Membership Dues and Contributions to Organizations	150
Subscription Expenses	194

Total Maintenance and Other Operating Expenses	60,120

Total Current Operating Expenditures	302,371

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,260
Machinery and Equipment Outlay	44,316

Total Capital Outlays	50,576

Total Programs/Locally-Funded Project(s)	352,947

TOTAL NEW APPROPRIATIONS	352,947
	=====

J. 5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.... P 115,403,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

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

PROGRAMS					
1000000000000000	General Administration and Support	P 11,893,000	P 5,387,000	P 6,160,000	P 23,440,000
3000000000000000	Operations	40,373,000	5,590,000		45,963,000
	Total, Programs	52,266,000	10,977,000	6,160,000	69,403,000

PROJECT(S)				
000000200000000	Locally-Funded Project(s)			46,000,000
	Total, Project(s)			46,000,000
	TOTAL NEW APPROPRIATIONS	P 52,266,000	P 10,977,000	P 52,160,000
				P 115,403,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000	General Administration and Support			
100000100001000	P 11,893,000	P 5,387,000	P 6,160,000	P 23,440,000
	Sub-total, General Administration and Support	11,893,000	5,387,000	6,160,000
300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	35,102,000	4,548,000	46,000,000	85,650,000
310100000000000	HIGHER EDUCATION PROGRAM			
	35,102,000	4,548,000	46,000,000	85,650,000
310100100001000	Provision of Higher Education Services			
	35,102,000	4,548,000		39,650,000
	Projects			
	Locally-Funded Project(s)			
310100200001000	Completion of 2-Storey Academic Building for Maritime Education and Industrial Technology			26,000,000
				26,000,000
310100200002000	Completion of the 2-Storey Criminology Building			10,000,000
				10,000,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000
				5,000,000
310100200004000	Purchase of Various Equipmen Outlay			5,000,000
				5,000,000
	Sub-total, Locally-Funded Project(s)			46,000,000
	Sub-total, Projects			46,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation			6,313,000
	5,271,000	1,042,000		6,313,000

3202000000000000	RESEARCH PROGRAM	5,271,000	1,042,000		6,313,000
		-----	-----		-----
320200100001000	Conduct of Research Services	5,271,000	1,042,000		6,313,000
		-----	-----		-----
	Sub-total, Operations	40,373,000	5,590,000	46,000,000	91,963,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 52,266,000	P 10,977,000	P 52,160,000	P 115,403,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

36,778

Total Permanent Positions

36,778

Other Compensation Common to All

Personnel Economic Relief Allowance

1,896

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

395

Honoraria

337

Mid-Year Bonus - Civilian

3,065

Year End Bonus

3,065

Cash Gift

395

Step Increment

92

Productivity Enhancement Incentive

395

Total Other Compensation Common to All

9,976

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

2,771

Total Other Compensation for Specific Groups

2,784

Other Benefits

PAG-IBIG Contributions

95

PhilHealth Contributions

305

Employees Compensation Insurance Premiums

95

Loyalty Award - Civilian

50

Total Other Benefits

545

Non-Permanent Positions

2,183

Total Personnel Services	52,266

Maintenance and Other Operating Expenses	
Travelling Expenses	924
Training and Scholarship Expenses	1,843
Supplies and Materials Expenses	1,490
Utility Expenses	2,244
Communication Expenses	1,021
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	82
Professional Services	338
General Services	100
Repairs and Maintenance	305
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Labor and Wages	689
Other Maintenance and Operating Expenses	
Representation Expenses	667
Transportation and Delivery Expenses	367
Membership Dues and Contributions to Organizations	120
Subscription Expenses	109

Total Maintenance and Other Operating Expenses	10,977

Total Current Operating Expenditures	63,243

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	41,000
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	6,160

Total Capital Outlays	52,160

Total Programs/Locally-Funded Project(s)	115,403

TOTAL NEW APPROPRIATIONS	115,403
	=====

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations , including locally-funded project(s), as indicated hereunder...P 472,855,000
=====

New Appropriations, by Program/Projects

	Current Operating Expenditures			

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

PROGRAMS

	Campus			3,000,000	3,000,000
310100200005000	Construction of Criminology Building, Phase 1, Main Campus			10,000,000	10,000,000
310100200006000	Construction of Accounting Technology and BS Criminology Buildings, Guilan Campus			10,000,000	10,000,000
310100200007000	Construction of Library Building and Student Center, Phase I, Can-avid Campus			10,000,000	10,000,000
310100200008000	Completion of Technological and Livelihood Education Building, Phase 2			13,750,000	13,750,000
310100200009000	Construction of Guest House Building, Maydolong Campus			7,000,000	7,000,000
310100200010000	Construction of Piggery Building, Main Campus			10,000,000	10,000,000
310100200011000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200012000	Purchase of Various Equipmen Outlay			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			93,750,000	93,750,000
	Sub-total, Projects			93,750,000	93,750,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,393,000	4,810,000	17,800,000	24,003,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,293,000	392,000	10,540,000	12,225,000
320100100001000	Provision of Advanced Education Services	1,293,000	392,000	540,000	2,225,000
	Projects				
	Locally-Funded Project(s)				
320100200001000	Construction of Graduate School Building, Main Campus			10,000,000	10,000,000
	Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
	Sub-total, Projects			10,000,000	10,000,000
3202000000000000	RESEARCH PROGRAM	100,000	4,418,000	7,260,000	11,778,000
320200100001000	Conduct of Research Services	100,000	4,418,000	7,260,000	11,778,000
3300000000000000	00 : Community engagement increased	50,000	8,282,000	5,135,000	13,467,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,282,000	5,135,000	13,467,000
330100100001000	Provision of Extension Services	50,000	8,282,000	5,135,000	13,467,000
	Sub-total, Operations	248,912,000	35,049,000	139,555,000	423,516,000
TOTAL NEW APPROPRIATIONS		P 288,859,000	P 44,441,000	P 139,555,000	P 472,855,000

=====

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

213,997

Total Permanent Positions

213,997

Other Compensation Common to All

Personnel Economic Relief Allowance

16,440

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,425

Honoraria

2,137

Mid-Year Bonus - Civilian

17,833

Year End Bonus

17,833

Cash Gift

3,425

Step Increment

535

Productivity Enhancement Incentive

3,425

Total Other Compensation Common to All

65,533

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

807

Lump-sum for filling of Positions - Civilian

519

Total Other Compensation for Specific Groups

1,326

Other Benefits

PAG-IBIG Contributions

822

PhilHealth Contributions

2,255

Employees Compensation Insurance Premiums

822

Terminal Leave

1,067

Total Other Benefits

4,966

Non-Permanent Positions

3,037

Total Personnel Services

288,859

Maintenance and Other Operating Expenses

Travelling Expenses

2,786

Training and Scholarship Expenses

4,056

Supplies and Materials Expenses

10,865

Utility Expenses	4,846
Communication Expenses	1,380
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,968
General Services	1,935
Repairs and Maintenance	9,068
Taxes, Insurance Premiums and Other Fees	1,109
Labor and Wages	115
Other Maintenance and Operating Expenses	
Advertising Expenses	99
Printing and Publication Expenses	414
Representation Expenses	2,281
Rent/Lease Expenses	45
Membership Dues and Contributions to Organizations	424
Subscription Expenses	192
Other Maintenance and Operating Expenses	2,678

Total Maintenance and Other Operating Expenses	44,441

Total Current Operating Expenditures	333,300

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	98,750
Machinery and Equipment Outlay	34,305
Transportation Equipment Outlay	6,500

Total Capital Outlays	139,555

Total Programs/Locally-Funded Project(s)	472,855

TOTAL NEW APPROPRIATIONS	472,855
	=====

K. 2. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 394,009,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 50,496,000	P 20,547,000	P	P 71,043,000
2000000000000000	Support to Operations	577,000			577,000
3000000000000000	Operations	248,474,000	24,810,000		273,284,000

Total, Programs	299,547,000	45,357,000		344,904,000

PROJECT(S)				
0000002000000000 Locally-Funded Project(s)			49,105,000	49,105,000

Total, Project(s)			49,105,000	49,105,000

TOTAL NEW APPROPRIATIONS	P 299,547,000	P 45,357,000	P 49,105,000	P 394,009,000
=====				

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 36,125,000	P 20,547,000		P 56,672,000

100000100002000 Administration of Personnel Benefits	14,371,000			14,371,000

Sub-total, General Administration and Support	50,496,000	20,547,000		71,043,000

2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	577,000			577,000

Sub-total, Support to Operations	577,000			577,000

3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	241,020,000	20,258,000	49,105,000	310,383,000

3101000000000000 HIGHER EDUCATION PROGRAM	241,020,000	20,258,000	49,105,000	310,383,000

310100100001000 Provision of Higher Education Services Including P2,100,000 for Tulong- Dunong	241,020,000	20,258,000		261,278,000

Projects				
Locally-Funded Project(s)				
310100200002000 Reconstruction of Old Library Building as EVSU Learning Commons			29,105,000	29,105,000

310100200003000 Construction of Engineering Building			10,000,000	10,000,000

310100200004000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000

310100200005000	Purchase of Various Equipmen Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total , Locally-Funded Project(s)			49,105,000	49,105,000
				-----	-----
	Sub-total , Projects			49,105,000	49,105,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,935,000	4,122,000		9,057,000
		-----	-----		-----
320100000000000	ADVANCED EDUCATION PROGRAM	3,203,000	1,000,000		4,203,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	3,203,000	1,000,000		4,203,000
		-----	-----		-----
320200000000000	RESEARCH PROGRAM	1,732,000	3,122,000		4,854,000
		-----	-----		-----
320200100001000	Conduct of Research Services	1,732,000	3,122,000		4,854,000
		-----	-----		-----
330000000000000	00 : Community engagement increased	2,519,000	430,000		2,949,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,519,000	430,000		2,949,000
		-----	-----		-----
330100100001000	Provision of Extension Services	2,519,000	430,000		2,949,000
		-----	-----		-----
	Sub-total , Operations	248,474,000	24,810,000	49,105,000	322,389,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 299,547,000	P 45,357,000	P 49,105,000	P 394,009,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

 (In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

217,910

Total Permanent Positions

217,910

Other Compensation Common to All

Personnel Economic Relief Allowance

13,104

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,730

Honoraria

1,628

Mid-Year Bonus - Civilian

18,159

Year End Bonus

18,159

Cash Gift

2,730

Step Increment

545

Productivity Enhancement Incentive

2,730

Total Other Compensation Common to All	60,265

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	887
Lump-sum for filling of Positions - Civilian	12,689

Total Other Compensation for Specific Groups	13,576

Other Benefits	
PAG-IBIG Contributions	656
PhilHealth Contributions	1,986
Employees Compensation Insurance Premiums	656
Loyalty Award - Civilian	65
Terminal Leave	1,682

Total Other Benefits	5,045

Non-Permanent Positions	2,751

Total Personnel Services	299,547

Maintenance and Other Operating Expenses	
Travelling Expenses	2,850
Training and Scholarship Expenses	2,650
Supplies and Materials Expenses	6,821
Utility Expenses	12,550
Communication Expenses	2,135
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	300
General Services	6,974
Repairs and Maintenance	950
Taxes, Insurance Premiums and Other Fees	2,952
Labor and Wages	2,193
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	500
Representation Expenses	3,072
Membership Dues and Contributions to Organizations	275
Subscription Expenses	70
Other Maintenance and Operating Expenses	933

Total Maintenance and Other Operating Expenses	45,357

Total Current Operating Expenditures	344,904

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	44,105
Machinery and Equipment Outlay	5,000

Total Capital Outlays	49,105

Total Programs/Locally-Funded Project(s)	394,009

TOTAL NEW APPROPRIATIONS	394,009
	=====

K. 3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 391,254,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 31,806,000	P 19,471,000	P	P 51,277,000
2000000000000000	Support to Operations	9,765,000	396,000		10,161,000
3000000000000000	Operations	85,864,000	23,406,000	6,546,000	115,816,000
	Total, Programs	127,435,000	43,273,000	6,546,000	177,254,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			214,000,000	214,000,000
	Total, Project(s)			214,000,000	214,000,000
	TOTAL NEW APPROPRIATIONS	P 127,435,000	P 43,273,000	P 220,546,000	P 391,254,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,442,000	P 19,471,000		P 40,913,000
100000100002000	Administration of Personnel Benefits	10,364,000			10,364,000
	Sub-total, General Administration and Support	31,806,000	19,471,000		51,277,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,765,000	396,000		10,161,000
Projects					

Locally-Funded Project(s)

200000200001000	Major Repair of the Administration Building-Completion Phase			71,000,000	71,000,000
200000200002000	Rehabilitation of the HRDC Building - Completion Phase			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)				86,000,000	86,000,000
Sub-total, Projects				86,000,000	86,000,000
Sub-total, Support to Operations		9,765,000	396,000	86,000,000	96,161,000

3000000000000000 Operations

3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	80,444,000	21,109,000	104,500,000	206,053,000
3101000000000000	HIGHER EDUCATION PROGRAM	80,444,000	21,109,000	104,500,000	206,053,000
310100100001000	Provision of Higher Education Services Including P3,100,000 for Tulong -Dunong	80,444,000	21,109,000	5,000,000	106,553,000

Projects

Locally-Funded Project(s)

310100200003000	Construction of New Dormitory Complex - Completion Phase			52,000,000	52,000,000
310100200004000	Development of the LNU Integrated Information System as per LNU-ISSP 2018-2020			9,000,000	9,000,000
310100200005000	Construction of New Academic Building - Completion Phase			28,500,000	28,500,000
310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200007000	Purchase of Various Equipmen Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				99,500,000	99,500,000
Sub-total, Projects				99,500,000	99,500,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,518,000	1,696,000	30,046,000	35,260,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,280,000	1,051,000		3,331,000
320100100001000	Provision of Advanced Education Services	2,280,000	1,051,000		3,331,000
3202000000000000	RESEARCH PROGRAM	1,238,000	645,000	30,046,000	31,929,000
320200100001000	Conduct of Research Services	1,238,000	645,000	1,546,000	3,429,000

Projects

Locally-Funded Project(s)

320200200001000	Major Expansion of the Learning Resource Center - Phase 2			28,500,000	28,500,000
				-----	-----
Sub-total, Locally-Funded Project(s)				28,500,000	28,500,000
				-----	-----
Sub-total, Projects				28,500,000	28,500,000
				-----	-----
3300000000000000	00 : Community engagement increased	1,902,000	601,000		2,503,000
		-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,902,000	601,000		2,503,000
		-----	-----		-----
330100100001000	Provision of Extension Services	1,902,000	601,000		2,503,000
		-----	-----		-----
Sub-total, Operations				85,864,000	23,406,000
				-----	-----
TOTAL NEW APPROPRIATIONS				P 127,435,000	P 43,273,000
				=====	=====
				P 220,546,000	P 391,254,000
				=====	=====

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

88,166

Total Permanent Positions

88,166

Other Compensation Common to All

Personnel Economic Relief Allowance

5,280

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,100

Honoraria

2,841

Mid-Year Bonus - Civilian

7,349

Year End Bonus

7,349

Cash Gift

1,100

Step Increment

221

Productivity Enhancement Incentive

1,100

Total Other Compensation Common to All

26,820

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

350

Lump-sum for filling of Positions - Civilian

10,228

Total Other Compensation for Specific Groups	10,578

Other Benefits	
PAG-IBIG Contributions	264
PhilHealth Contributions	811
Employees Compensation Insurance Premiums	264
Terminal Leave	136

Total Other Benefits	1,475

Non-Permanent Positions	396

Total Personnel Services	127,435

Maintenance and Other Operating Expenses	
Travelling Expenses	1,199
Training and Scholarship Expenses	9,540
Supplies and Materials Expenses	6,423
Utility Expenses	9,065
Communication Expenses	1,056
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	7,028
Repairs and Maintenance	6,349
Taxes, Insurance Premiums and Other Fees	700
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,212
Other Maintenance and Operating Expenses	269

Total Maintenance and Other Operating Expenses	43,273

Total Current Operating Expenditures	170,708

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	200,000
Machinery and Equipment Outlay	20,546

Total Capital Outlays	220,546

Total Programs/Locally-Funded Project(s)	391,254

TOTAL NEW APPROPRIATIONS	391,254
	=====

K. 4. NAVAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 229,691,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 32,135,000	P 8,941,000	P	P 41,076,000
2000000000000000	Support to Operations		182,000		182,000
3000000000000000	Operations	78,796,000	17,103,000	2,000,000	97,899,000
	Total, Programs	110,931,000	26,226,000	2,000,000	139,157,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			90,534,000	90,534,000
	Total, Project(s)			90,534,000	90,534,000
	TOTAL NEW APPROPRIATIONS	P 110,931,000	P 26,226,000	P 92,534,000	P 229,691,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,928,000	P 8,941,000		P 23,869,000
100000100002000	Administration of Personnel Benefits	17,207,000			17,207,000
	Sub-total, General Administration and Support	32,135,000	8,941,000		41,076,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		182,000		182,000
	Sub-total, Support to Operations		182,000		182,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	78,500,000	14,101,000	92,534,000	185,135,000
3101000000000000	HIGHER EDUCATION PROGRAM	78,500,000	14,101,000	92,534,000	185,135,000
310100100001000	Provision of Higher Education Services	78,500,000	14,101,000	2,000,000	94,601,000

Projects				
Locally-Funded Project(s)				
310100200001000	Continuation of Construction of Maritime Training Center		10,000,000	10,000,000
310100200002000	Renovation and Repair of of NSU Technology Building (Phase III) NSU Main Campus		12,500,000	12,500,000
310100200003000	Continuation of Repair and Rehabilitation of Academic Building (NSU Main Campus)		5,000,000	5,000,000
310100200004000	Construction of Road Network (NSU Biliran Campus)		2,500,000	2,500,000
310100200005000	Renovation and Repair of NSU Gymnasium (Phase II)		10,000,000	10,000,000
310100200006000	Construction of Student Center (Phase III) NSU Main		15,534,000	15,534,000
310100200007000	Renovation and Repair of NSU Technology Building (Phase III) NSU Main		25,000,000	25,000,000
310100200012000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200013000	Purchase of Various Equipmen Outlay		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			90,534,000	90,534,000
Sub-total, Projects			90,534,000	90,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	296,000	2,458,000	2,754,000
320100000000000	ADVANCED EDUCATION PROGRAM		69,000	69,000
320100100001000	Provision of Advanced Education Services		69,000	69,000
320200000000000	RESEARCH PROGRAM	296,000	2,389,000	2,685,000
320200100001000	Conduct of Research Services	296,000	2,389,000	2,685,000
330000000000000	00 : Community engagement increased		544,000	544,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		544,000	544,000
330100100001000	Provision of Extension Services		544,000	544,000
Sub-total, Operations		78,796,000	17,103,000	92,534,000
TOTAL NEW APPROPRIATIONS	P	110,931,000	P 26,226,000	P 92,534,000 P 229,691,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

71,197

Total Permanent Positions

71,197

Other Compensation Common to All

Personnel Economic Relief Allowance

4,872

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

1,015

Honoraria

548

Mid-Year Bonus - Civilian

5,933

Year End Bonus

5,933

Cash Gift

1,015

Step Increment

179

Productivity Enhancement Incentive

1,015

Total Other Compensation Common to All

20,630

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for filling of Positions - Civilian

16,108

Total Other Compensation for Specific Groups

16,207

Other Benefits

PAG-IBIG Contributions

243

PhilHealth Contributions

708

Employees Compensation Insurance Premiums

243

Loyalty Award - Civilian

35

Terminal Leave

1,099

Total Other Benefits

2,328

Non-Permanent Positions

569

Total Personnel Services

110,931

Maintenance and Other Operating Expenses

Travelling Expenses

5,792

Training and Scholarship Expenses

2,347

Supplies and Materials Expenses

4,462

Utility Expenses

1,835

Communication Expenses

348

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services	2,611
General Services	940
Repairs and Maintenance	3,416
Taxes, Insurance Premiums and Other Fees	1,019
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	125
Representation Expenses	1,025
Transportation and Delivery Expenses	192
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	165
Subscription Expenses	88
Other Maintenance and Operating Expenses	1,631

Total Maintenance and Other Operating Expenses	26,226

Total Current Operating Expenditures	137,157

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,500
Buildings and Other Structures	83,034
Machinery and Equipment Outlay	7,000

Total Capital Outlays	92,534

Total Programs/Locally-Funded Project(s)	229,691

TOTAL NEW APPROPRIATIONS	229,691
	=====

K. 5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 289,376,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 28,085,000	P 5,128,000	P	P 33,213,000
2000000000000000	Support to Operations		1,061,000		1,061,000
3000000000000000	Operations	84,338,000	15,209,000	1,555,000	101,102,000
	Total, Programs	112,423,000	21,398,000	1,555,000	135,376,000
		-----	-----	-----	-----
PROJECT(S)					

000000200000000	Locally-Funded Project(s)			154,000,000	154,000,000
	Total, Project(s)			154,000,000	154,000,000
	TOTAL NEW APPROPRIATIONS	P 112,423,000	P 21,398,000	P 155,555,000	P 289,376,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,733,000	P 5,128,000		P 22,861,000
100000100002000	Administration of Personnel Benefits	10,352,000			10,352,000
	Sub-total, General Administration and Support	28,085,000	5,128,000		33,213,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,061,000		1,061,000
Projects					
Locally-Funded Project(s)					
200000200001000	Construction of Hotel Laboratory - Main Campus			20,000,000	20,000,000
200000200002000	Construction of Women's Students Dormitory - Main Campus			10,000,000	10,000,000
200000200003000	Expansion of Administration Building - Main Campus			25,000,000	25,000,000
200000200004000	Improvement of Campus Access Road - Main Campus			10,000,000	10,000,000
200000200006000	Concrete Fencing of NWSSU Lots - Main Campus			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			70,000,000	70,000,000
	Sub-total, Projects			70,000,000	70,000,000
	Sub-total, Support to Operations		1,061,000	70,000,000	71,061,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to				

	quality tertiary education increased	80,983,000	13,454,000	85,555,000	179,992,000
3101000000000000	HIGHER EDUCATION PROGRAM	80,983,000	13,454,000	85,555,000	179,992,000
310100100001000	Provision of Higher Education Services Including P4,000,000 for Tulong- Dunong	80,983,000	13,454,000	1,555,000	95,992,000
Projects					
Locally-Funded Project(s)					
310100200002000	Renovation of Information Technology Building - Main Campus			30,000,000	30,000,000
310100200003000	Construction of Student Affairs Services (SAS) Building - Main Campus			15,000,000	15,000,000
310100200004000	Construction of Library Building / Audio Visual Hall - San Jorge Campus			5,000,000	5,000,000
310100200005000	Improvement/Repair/Rehabilitation of Multi-Purpose Building (Social Cultural Center)			15,000,000	15,000,000
310100200006000	Construction of University Tennis Court			2,000,000	2,000,000
310100200007000	Improvement of Rubberized Oval Track, Main Campus			17,000,000	17,000,000
Sub-total, Locally-Funded Project(s)				84,000,000	84,000,000
Sub-total, Projects				84,000,000	84,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,063,000		1,063,000
3201000000000000	ADVANCED EDUCATION PROGRAM		256,000		256,000
320100100001000	Provision of Advanced Education Services		256,000		256,000
3202000000000000	RESEARCH PROGRAM		807,000		807,000
320200100001000	Conduct of Research Services		807,000		807,000
3300000000000000	00 : Community engagement increased	3,355,000	692,000		4,047,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,355,000	692,000		4,047,000
330100100001000	Provision of Extension Services	3,355,000	692,000		4,047,000
Sub-total, Operations				84,338,000	15,209,000
TOTAL NEW APPROPRIATIONS				P 112,423,000	P 21,398,000
				P 155,555,000	P 289,376,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

75,644

Total Permanent Positions

75,644

Other Compensation Common to All

Personnel Economic Relief Allowance

5,136

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,070

Honoraria

2,010

Mid-Year Bonus - Civilian

6,303

Year End Bonus

6,303

Cash Gift

1,070

Step Increment

189

Productivity Enhancement Incentive

1,070

Total Other Compensation Common to All

23,631

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

327

Lump-sum for filling of Positions - Civilian

10,352

Total Other Compensation for Specific Groups

10,679

Other Benefits

PAG-IBIG Contributions

257

PhilHealth Contributions

745

Employees Compensation Insurance Premiums

257

Loyalty Award - Civilian

155

Total Other Benefits

1,414

Non-Permanent Positions

1,055

Total Personnel Services

112,423

Maintenance and Other Operating Expenses

Travelling Expenses

1,100

Training and Scholarship Expenses

4,450

Supplies and Materials Expenses

4,746

Utility Expenses

4,392

Communication Expenses

650

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

835

General Services

2,350

Repairs and Maintenance

1,470

Financial Assistance/Subsidy	50
Taxes, Insurance Premiums and Other Fees	562
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Transportation and Delivery Expenses	148
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50

Total Maintenance and Other Operating Expenses	21,398

Total Current Operating Expenditures	133,821

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	27,000
Buildings and Other Structures	127,000
Machinery and Equipment Outlay	1,555

Total Capital Outlays	155,555

Total Programs/Locally-Funded Project(s)	289,376

TOTAL NEW APPROPRIATIONS	289,376
	=====

K. 6. PALOMPON POLYTECHNIC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 246,498,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 32,023,000	P 6,910,000	P	P 38,933,000
2000000000000000	Support to Operations	293,000	219,000		512,000
3000000000000000	Operations	76,128,000	14,226,000	5,000,000	95,354,000
	Total, Programs	108,444,000	21,355,000	5,000,000	134,799,000
		-----	-----	-----	-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			111,699,000	111,699,000
	Total, Project(s)			111,699,000	111,699,000
				-----	-----

TOTAL NEW APPROPRIATIONS	P 108,444,000	P 21,355,000	P 116,699,000	P 246,498,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,475,000	P 6,910,000		P 28,385,000
100000100002000	Administration of Personnel Benefits	10,548,000			10,548,000
	Sub-total, General Administration and Support	32,023,000	6,910,000		38,933,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	293,000	219,000		512,000
	Projects				
	Locally-Funded Project(s)				
200000200001000	Completion on the Reconstruction of Old Guest House/Bahay Alumni			15,000,000	15,000,000
200000200002000	Completion on the Construction and Rehabilitation of Multi Purpose Building and Sports Facilities			7,500,000	7,500,000
200000200003000	Completion on the Repair & Rehabilitation of the PIT Main Sports Complex-Oval			10,000,000	10,000,000
200000200004000	Completion on the Repair and Expansion of PIT Gymnasium			6,000,000	6,000,000
200000200005000	Reconstruction and Rehabilitation of Student Dormitory			10,000,000	10,000,000
200000200006000	Construction of Road Network towards the Proposed Student Dormitory			3,699,000	3,699,000
	Sub-total, Locally-Funded Project(s)			52,199,000	52,199,000
	Sub-total, Projects			52,199,000	52,199,000
	Sub-total, Support to Operations	293,000	219,000	52,199,000	52,711,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and				

	access of deserving but poor students to quality tertiary education increased	75,407,000	12,517,000	64,500,000	152,424,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	75,407,000	12,517,000	64,500,000	152,424,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services	75,407,000	12,517,000	5,000,000	92,924,000
		-----	-----	-----	-----
Projects					
Locally-Funded Project(s)					
310100200001000	Completion on the Reconstruction and Rehabilitation of COED Building			7,500,000	7,500,000
				-----	-----
310100200002000	Completion on the Relocation and Reconstruction of ICT Bldg. and Cyber Library			10,000,000	10,000,000
				-----	-----
310100200003000	Completion on the Construction/Repair and Rehabilitation of Academic Buildings			8,000,000	8,000,000
				-----	-----
310100200004000	Expansion of College of Engineering Building			5,000,000	5,000,000
				-----	-----
310100200005000	Construction and Repair of Multi Purpose Bldg. including P500,000 for Sports Facilities			8,000,000	8,000,000
				-----	-----
310100200006000	Constructions of Maritime Vessel Training Center			11,000,000	11,000,000
				-----	-----
310100200007000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200008000	Purchase of Various Equipmen Outlay			5,000,000	5,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)				59,500,000	59,500,000
				-----	-----
Sub-total, Projects				59,500,000	59,500,000
				-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	721,000	1,229,000		1,950,000
		-----	-----		-----
3202000000000000	RESEARCH PROGRAM	721,000	1,229,000		1,950,000
		-----	-----		-----
320200100001000	Conduct of Research Services	721,000	1,229,000		1,950,000
		-----	-----		-----
3300000000000000	00 : Community engagement increased		480,000		480,000
			-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000
			-----		-----
330100100001000	Provision of Extension Services		480,000		480,000
			-----		-----
Sub-total, Operations				76,128,000	14,226,000
				-----	-----
TOTAL NEW APPROPRIATIONS				P 108,444,000	P 21,355,000
				=====	=====
				P 116,699,000	P 246,498,000
				=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,113

Total Permanent Positions

74,113

Other Compensation Common to All

Personnel Economic Relief Allowance

4,800

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,000

Honoraria

800

Mid-Year Bonus - Civilian

6,176

Year End Bonus

6,176

Cash Gift

1,000

Step Increment

185

Productivity Enhancement Incentive

1,000

Total Other Compensation Common to All

21,617

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

9,337

Total Other Compensation for Specific Groups

9,473

Other Benefits

PAG-IBIG Contributions

239

PhilHealth Contributions

701

Employees Compensation Insurance Premiums

239

Terminal Leave

1,211

Total Other Benefits

2,390

Non-Permanent Positions

851

Total Personnel Services

108,444

Maintenance and Other Operating Expenses

Travelling Expenses

1,178

Training and Scholarship Expenses

650

Supplies and Materials Expenses

5,190

Utility Expenses

5,223

Communication Expenses

1,049

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

140

General Services	2,357
Repairs and Maintenance	2,731
Taxes, Insurance Premiums and Other Fees	1,835
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	880

Total Maintenance and Other Operating Expenses	21,355

Total Current Operating Expenditures	129,799

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,699
Buildings and Other Structures	102,500
Machinery and Equipment Outlay	10,500

Total Capital Outlays	116,699

Total Programs/Locally-Funded Project(s)	246,498

TOTAL NEW APPROPRIATIONS	246,498
	=====

K. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 328,756,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

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

PROGRAMS					
10000000000000	General Administration and Support	P 40,086,000	P 6,848,000	P	P 46,934,000
20000000000000	Support to Operations	3,426,000	657,000		4,083,000
30000000000000	Operations	114,760,000	31,424,000		146,184,000
	Total, Programs	158,272,000	38,929,000		197,201,000
		-----	-----		-----
PROJECT(S)					
00000020000000	Locally-Funded Project(s)			131,555,000	131,555,000
	Total, Project(s)			131,555,000	131,555,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 158,272,000	P 38,929,000	P 131,555,000	P 328,756,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 28,113,000	P 6,848,000		P 34,961,000
10000100002000	Administration of Personnel Benefits	11,973,000			11,973,000
Sub-total, General Administration and Support		40,086,000	6,848,000		46,934,000
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	3,426,000	657,000		4,083,000
Sub-total, Support to Operations		3,426,000	657,000		4,083,000
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased	114,760,000	22,924,000	131,555,000	269,239,000
31010000000000	HIGHER EDUCATION PROGRAM	114,760,000	22,924,000	131,555,000	269,239,000
310100100001000	Provision of Higher Education Services	114,760,000	22,924,000		137,684,000
Projects					
Locally-Funded Project(s)					
310100200001000	Completion of Science and Technology Research and Development Laboratory with State of the Arts Facilities: Bio Chemistry Facilities, Pharmacology Facilities, Micro Biology Facilities, Electro Phnueumatic Facilities, Embedded System (TCAD Modeling, PLD & VLSI Device Fabrication Lab. Facilities)			100,000,000	100,000,000
310100200002000	Completion of five-story CAS Academic Building			21,555,000	21,555,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000	Purchase of Various Equipmen Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				131,555,000	131,555,000
Sub-total, Projects				131,555,000	131,555,000

32000000000000	00 : Higher education research Improved to promote economic productivity and innovation		8,177,000		8,177,000
32010000000000	ADVANCED EDUCATION PROGRAM		956,000		956,000
320100100001000	Provision of Advanced Education Services		956,000		956,000
32020000000000	RESEARCH PROGRAM		7,221,000		7,221,000
320200100001000	Conduct of Research Services		7,221,000		7,221,000
33000000000000	00 : Community engagement increased		323,000		323,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		323,000		323,000
330100100001000	Provision of Extension Services		323,000		323,000
Sub-total, Operations		114,760,000	31,424,000	131,555,000	277,739,000
TOTAL NEW APPROPRIATIONS		P 158,272,000	P 38,929,000	P 131,555,000	P 328,756,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

108,868

Total Permanent Positions

108,868

Other Compensation Common to All

Personnel Economic Relief Allowance

7,728

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,610

Honoraria

1,990

Mid-Year Bonus - Civilian

9,072

Year End Bonus

9,072

Cash Gift

1,610

Step Increment

272

Productivity Enhancement Incentive

1,610

Total Other Compensation Common to All

33,444

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Lump-sum for filling of Positions - Civilian

11,973

Total Other Compensation for Specific Groups	12,715

Other Benefits	
PAG-IBIG Contributions	386
PhilHealth Contributions	1,093
Employees Compensation Insurance Premiums	386

Total Other Benefits	1,865

Non-Permanent Positions	1,380

Total Personnel Services	158,272

Maintenance and Other Operating Expenses	
Travelling Expenses	2,008
Training and Scholarship Expenses	1,448
Supplies and Materials Expenses	12,091
Utility Expenses	7,591
Communication Expenses	920
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	143
Professional Services	786
General Services	1,269
Repairs and Maintenance	6,676
Taxes, Insurance Premiums and Other Fees	1,185
Labor and Wages	700
Other Maintenance and Operating Expenses	
Advertising Expenses	335
Printing and Publication Expenses	410
Representation Expenses	1,354
Transportation and Delivery Expenses	1,193
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	200
Subscription Expenses	220
Other Maintenance and Operating Expenses	200

Total Maintenance and Other Operating Expenses	38,929

Total Current Operating Expenditures	197,201

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	126,555
Machinery and Equipment Outlay	5,000

Total Capital Outlays	131,555

Total Programs/Locally-Funded Project(s)	328,756

TOTAL NEW APPROPRIATIONS	328,756
	=====

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 300,741,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 40,869,000	P 10,894,000	P	P 51,763,000
2000000000000000	Support to Operations		990,000		990,000
3000000000000000	Operations	155,177,000	36,554,000	11,257,000	202,988,000
	Total, Programs	196,046,000	48,438,000	11,257,000	255,741,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			45,000,000	45,000,000
	Total, Project(s)			45,000,000	45,000,000

	TOTAL NEW APPROPRIATIONS	P 196,046,000	P 48,438,000	P 56,257,000	P 300,741,000
=====					

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,710,000	P 10,894,000		P 41,604,000
100000100002000	Administration of Personnel Benefits	10,159,000			10,159,000
	Sub-total, General Administration and Support	40,869,000	10,894,000		51,763,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		990,000		990,000

Projects					
Locally-Funded Project(s)					
200000200002000	Construction of the State of the Art				

	Laboratory to House Its Equipment			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
				-----	-----
	Sub-total, Projects			5,000,000	5,000,000
				-----	-----
	Sub-total, Support to Operations	990,000		5,000,000	5,990,000
				-----	-----
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	155,177,000	24,754,000	51,257,000	231,188,000
		-----	-----	-----	-----
31010000000000	HIGHER EDUCATION PROGRAM	155,177,000	24,754,000	51,257,000	231,188,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services Including P2,200,000 for Tulong -Dunong	155,177,000	24,754,000	11,257,000	191,188,000
		-----	-----	-----	-----
	Projects				
	Locally-Funded Project(s)				
310100200003000	Completion of Academic Building phase II			16,000,000	16,000,000
				-----	-----
310100200004000	Completion of Food Technology Building phase 2			8,000,000	8,000,000
				-----	-----
310100200005000	Construction of student center			3,000,000	3,000,000
				-----	-----
310100200012000	Completion of Engineering and Technology (Mechatronics) Building			3,000,000	3,000,000
				-----	-----
310100200017000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200018000	Purchase of Various Equipmen Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			40,000,000	40,000,000
				-----	-----
	Sub-total, Projects			40,000,000	40,000,000
				-----	-----
32000000000000	00 : Higher education research improved to promote economic productivity and innovation		9,307,000		9,307,000
			-----		-----
32010000000000	ADVANCED EDUCATION PROGRAM		550,000		550,000
			-----		-----
320100100001000	Provision of Advanced Education Services		550,000		550,000
			-----		-----
32020000000000	RESEARCH PROGRAM		8,757,000		8,757,000
			-----		-----
320200100001000	Conduct of Research Services		8,757,000		8,757,000
			-----		-----
33000000000000	00 : Community engagement increased		2,493,000		2,493,000
			-----		-----
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,493,000		2,493,000
			-----		-----
330100100001000	Provision of Extension Services		2,493,000		2,493,000
			-----		-----

Sub-total, Operations	155,177,000	36,554,000	51,257,000	242,988,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 196,046,000	P 48,438,000	P 56,257,000	P 300,741,000
	=====	=====	=====	=====

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

141,469

Total Permanent Positions

141,469

Other Compensation Common to All

Personnel Economic Relief Allowance

9,672

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,015

Honoraria

421

Mid-Year Bonus - Civilian

11,789

Year End Bonus

11,789

Cash Gift

2,015

Step Increment

353

Productivity Enhancement Incentive

2,015

Total Other Compensation Common to All

40,405

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

346

Lump-sum for filling of Positions - Civilian

9,264

Total Other Compensation for Specific Groups

9,610

Other Benefits

PAG-IBIG Contributions

483

PhilHealth Contributions

1,398

Employees Compensation Insurance Premiums

483

Terminal Leave

895

Total Other Benefits

3,259

Non-Permanent Positions

1,303

Total Personnel Services

196,046

Maintenance and Other Operating Expenses

Travelling Expenses	4,222
Training and Scholarship Expenses	4,163
Supplies and Materials Expenses	7,202
Utility Expenses	10,313
Communication Expenses	1,003
Awards/Rewards and Prizes	404
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,965
General Services	3,516
Repairs and Maintenance	5,188
Taxes, Insurance Premiums and Other Fees	1,434
Labor and Wages	846
Other Maintenance and Operating Expenses	
Advertising Expenses	72
Printing and Publication Expenses	402
Representation Expenses	1,388
Transportation and Delivery Expenses	57
Rent/Lease Expenses	90
Membership Dues and Contributions to Organizations	495
Other Maintenance and Operating Expenses	560

Total Maintenance and Other Operating Expenses	48,438

Total Current Operating Expenditures	244,484

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	16,257

Total Capital Outlays	56,257

Total Programs/Locally-Funded Project(s)	300,741

TOTAL NEW APPROPRIATIONS	300,741
	=====

K. 9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 545,233,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 76,162,000	P 23,826,000	P	P 99,988,000

2000000000000000	Support to Operations	6,399,000	2,002,000		8,401,000
3000000000000000	Operations	259,922,000	45,367,000	6,555,000	311,844,000
	Total, Programs	342,483,000	71,195,000	6,555,000	420,233,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			125,000,000	125,000,000
	Total, Project(s)			125,000,000	125,000,000
	TOTAL NEW APPROPRIATIONS	P 342,483,000	P 71,195,000	P 131,555,000	P 545,233,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 56,826,000	P 23,826,000		P 80,652,000
100000100002000	Administration of Personnel Benefits	19,336,000			19,336,000
	Sub-total, General Administration and Support	76,162,000	23,826,000		99,988,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,399,000	2,002,000		8,401,000
Projects					
Locally-Funded Project(s)					
200000200001000	Construction of New Administration Building - UEP Laoang			8,000,000	8,000,000
200000200002000	Upgrading of Guest House - UEP Catubig			4,000,000	4,000,000
200000200003000	Construction of Business Arcade Phase I - UEP Catubig			4,000,000	4,000,000
200000200004000	Repair of UEP Hostel			8,000,000	8,000,000
200000200005000	Construction of Covered Court			10,000,000	10,000,000
200000200006000	Construction of Covered Walk			8,000,000	8,000,000
	Sub-total, Locally-Funded Project(s)			42,000,000	42,000,000
	Sub-total, Projects			42,000,000	42,000,000

Sub-total, Support to Operations	6,399,000	2,002,000	42,000,000	50,401,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	238,551,000	33,158,000	89,555,000	361,264,000
3101000000000000 HIGHER EDUCATION PROGRAM	238,551,000	33,158,000	89,555,000	361,264,000
310100100001000 Provision of Higher Education Services Including P8,000,000 for Tulong -Dunong	238,551,000	33,158,000	6,555,000	278,264,000
Projects				
Locally-Funded Project(s)				
310100200001000 Construction of University Academic Building - Phase 3			50,000,000	50,000,000
310100200002000 Improvement of Classrooms			13,000,000	13,000,000
310100200003000 Completion of College of Law Building - Phase 2			10,000,000	10,000,000
310100200004000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200005000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			83,000,000	83,000,000
Sub-total, Projects			83,000,000	83,000,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	15,860,000	7,768,000		23,628,000
3201000000000000 ADVANCED EDUCATION PROGRAM	5,678,000	148,000		5,826,000
320100100001000 Provision of Advanced Education Services	5,678,000	148,000		5,826,000
3202000000000000 RESEARCH PROGRAM	10,182,000	7,620,000		17,802,000
320200100001000 Conduct of Research Services	10,182,000	7,620,000		17,802,000
3300000000000000 00 : Community engagement increased	5,511,000	4,441,000		9,952,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	5,511,000	4,441,000		9,952,000
330100100001000 Provision of Extension Services	5,511,000	4,441,000		9,952,000
Sub-total, Operations	259,922,000	45,367,000	89,555,000	394,844,000
TOTAL NEW APPROPRIATIONS	P 342,483,000	P 71,195,000	P 131,555,000	P 545,233,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

244,281

Total Permanent Positions

244,281

Other Compensation Common to All

Personnel Economic Relief Allowance

14,976

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,120

Honoraria

3,225

Mid-Year Bonus - Civilian

20,357

Year End Bonus

20,357

Cash Gift

3,120

Step Increment

610

Productivity Enhancement Incentive

3,120

Total Other Compensation Common to All

69,245

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

103

Lump-sum for filling of Positions - Civilian

11,048

Anniversary Bonus - Civilian

2,133

Total Other Compensation for Specific Groups

13,284

Other Benefits

PAG-IBIG Contributions

748

PhilHealth Contributions

2,253

Employees Compensation Insurance Premiums

748

Terminal Leave

8,288

Total Other Benefits

12,037

Non-Permanent Positions

3,636

Total Personnel Services

342,483

Maintenance and Other Operating Expenses

Travelling Expenses

1,908

Training and Scholarship Expenses

9,254

Supplies and Materials Expenses

10,948

Utility Expenses

11,155

Communication Expenses

1,222

Awards/Rewards and Prizes

231

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	297
General Services	6,852
Repairs and Maintenance	10,141
Taxes, Insurance Premiums and Other Fees	830
Labor and Wages	2,942
Other Maintenance and Operating Expenses	
Advertising Expenses	967
Printing and Publication Expenses	531
Representation Expenses	2,329
Transportation and Delivery Expenses	308
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	1,115
Other Maintenance and Operating Expenses	10,000

Total Maintenance and Other Operating Expenses	71,195

Total Current Operating Expenditures	413,678

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	120,000
Machinery and Equipment Outlay	11,555

Total Capital Outlays	131,555

Total Programs/Locally-Funded Project(s)	545,233

TOTAL NEW APPROPRIATIONS	545,233
	=====

K. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 927,519,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 120,569,000	P 27,309,000	P	P 147,878,000
2000000000000000	Support to Operations	17,606,000	1,534,000	14,800,000	33,940,000
3000000000000000	Operations	355,823,000	124,803,000	26,000,000	506,626,000
	Total, Programs	493,998,000	153,646,000	40,800,000	688,444,000
		-----	-----	-----	-----
PROJECT(S)					

000000200000000	Locally-Funded Project(s)			239,075,000	239,075,000
	Total, Project(s)			239,075,000	239,075,000
	TOTAL NEW APPROPRIATIONS	P	493,998,000	P	153,646,000
		P		P	279,875,000
		P		P	927,519,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 76,406,000	P 27,309,000		P 103,715,000
100000100002000	Administration of Personnel Benefits	44,163,000			44,163,000
	Sub-total, General Administration and Support	120,569,000	27,309,000		147,878,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	17,606,000	1,534,000	14,800,000	33,940,000
	Projects				
	Locally-Funded Project(s)				
200000200001000	Renovation and Repair of Administration Building			7,534,000	7,534,000
200000200002000	Construction of Innovation Building Complex (Phase II)			36,141,000	36,141,000
200000200003000	Construction of the RCCRC Building- Climate Change (Phase II)			9,297,000	9,297,000
200000200004000	Completion of the Old Library Building (Phase II)			15,000,000	15,000,000
200000200005000	Completion and Refurbishing of New Library			10,000,000	10,000,000
200000200006000	Spring Development for Additional Water Supply			3,000,000	3,000,000
200000200007000	Construction of Flood Control River Dike			10,000,000	10,000,000
200000200008000	Construction of road Network with Drainage System			10,000,000	10,000,000
200000200009000	Expansion of University Gymnasium/Alternate Evacuation Center			10,000,000	10,000,000
200000200010000	Repair of VSU Manila-Office (Phase II)			5,000,000	5,000,000

200000200011000	Repair of VSU-Cebu-Office (Phase II)			4,500,000	4,500,000
Sub-total, Locally-Funded Project(s)				120,472,000	120,472,000
Sub-total, Projects				120,472,000	120,472,000
Sub-total, Support to Operations		17,606,000	1,534,000	135,272,000	154,412,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	289,504,000	76,411,000	138,603,000	504,518,000
3101000000000000	HIGHER EDUCATION PROGRAM	289,504,000	76,411,000	138,603,000	504,518,000
310100100001000	Provision of Higher Education Services Including P5,900,000 for Tulong- Dunong	289,504,000	76,411,000	20,000,000	385,915,000
Projects					
Locally-Funded Project(s)					
310100200002000	Construction of 2-storey Academic Building for the Four (4) Satellite Campuses (Phase II)			40,344,000	40,344,000
310100200003000	Expansion of Engineering Building (Phase II)			10,000,000	10,000,000
310100200004000	Construction of 2-Storey Academic Building			20,000,000	20,000,000
310100200005000	Repair/Refurbishing of Academic Building			1,400,000	1,400,000
310100200006000	Construction of Four (4) Room 2-Storey Boys Dormitory			6,407,000	6,407,000
310100200007000	Construction of Four (4) Room 2-Storey Girls Dormitory			6,407,000	6,407,000
310100200008000	Construction of Three (3) screen Houses			4,045,000	4,045,000
310100200009000	Construction of 1 Unit 1-Storey Academic School Building			20,000,000	20,000,000
310100200010000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200011000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				118,603,000	118,603,000
Sub-total, Projects				118,603,000	118,603,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	58,856,000	38,026,000	4,500,000	101,382,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,686,000	2,370,000	1,000,000	16,056,000

320100100001000	Provision of Advanced Education Services	12,686,000	2,370,000	1,000,000	16,056,000
		-----	-----	-----	-----
320200000000000	RESEARCH PROGRAM	46,170,000	35,656,000	3,500,000	85,326,000
		-----	-----	-----	-----
320200100001000	Conduct of Research Services	46,170,000	35,656,000	3,500,000	85,326,000
		-----	-----	-----	-----
330000000000000	00 : Community engagement increased	7,463,000	10,366,000	1,500,000	19,329,000
		-----	-----	-----	-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,463,000	10,366,000	1,500,000	19,329,000
		-----	-----	-----	-----
330100100001000	Provision of Extension Services	7,463,000	10,366,000	1,500,000	19,329,000
		-----	-----	-----	-----
Sub-total, Operations		355,823,000	124,803,000	144,603,000	625,229,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 493,998,000	P 153,646,000	P 279,875,000	P 927,519,000
		=====	=====	=====	=====

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

326,432

Total Permanent Positions

326,432

Other Compensation Common to All

Personnel Economic Relief Allowance

21,528

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

4,485

Honoraria

2,629

Mid-Year Bonus - Civilian

27,203

Year End Bonus

27,203

Cash Gift

4,485

Step Increment

816

Productivity Enhancement Incentive

4,485

Total Other Compensation Common to All

93,458

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,405

Night Shift Differential Pay

688

Lump-sum for filling of Positions - Civilian

11,945

Total Other Compensation for Specific Groups

14,038

Other Benefits

PAG-IBIG Contributions

1,076

Phil Health Contributions	2,927
Employees Compensation Insurance Premiums	1,076
Retirement Gratuity	24,168
Terminal Leave	8,050

Total Other Benefits	37,297

Non-Permanent Positions	22,773

Total Personnel Services	493,998

Maintenance and Other Operating Expenses	
Travelling Expenses	5,380
Training and Scholarship Expenses	44,297
Supplies and Materials Expenses	21,806
Utility Expenses	25,716
Communication Expenses	3,992
Awards/Rewards and Prizes	700
Survey, Research, Exploration and Development Expenses	960
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	400
Professional Services	2,619
General Services	17,259
Repairs and Maintenance	13,738
Taxes, Insurance Premiums and Other Fees	3,491
Labor and Wages	4,915
Other Maintenance and Operating Expenses	
Advertising Expenses	23
Printing and Publication Expenses	1,352
Representation Expenses	3,637
Membership Dues and Contributions to Organizations	1,002
Subscription Expenses	1,030
Other Maintenance and Operating Expenses	1,329

Total Maintenance and Other Operating Expenses	153,646

Total Current Operating Expenditures	647,644

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	23,000
Buildings and Other Structures	206,075
Machinery and Equipment Outlay	43,000
Transportation Equipment Outlay	5,800
Furniture, Fixtures and Books Outlay	2,000

Total Capital Outlays	279,875

Total Programs/Locally-Funded Project(s)	927,519

TOTAL NEW APPROPRIATIONS	927,519
	=====

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.... P 191,123,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 64,326,000	P 6,930,000	P	P 71,256,000
3000000000000000	Operations	69,208,000	29,772,000		98,980,000
	Total, Programs	133,534,000	36,702,000		170,236,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			20,887,000	20,887,000
	Total, Project(s)			20,887,000	20,887,000
	TOTAL NEW APPROPRIATIONS	P 133,534,000	P 36,702,000	P 20,887,000	P 191,123,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,423,000	P 6,930,000		P 31,353,000
100000100002000	Administration of Personnel Benefits	39,903,000			39,903,000
	Sub-total, General Administration and Support	64,326,000	6,930,000		71,256,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	68,918,000	26,055,000	20,887,000	115,860,000
3101000000000000	HIGHER EDUCATION PROGRAM	68,918,000	26,055,000	20,887,000	115,860,000
310100100001000	Provision of Higher Education Services Including P15,850,000 for Tulong -Dunong	68,918,000	26,055,000		94,973,000

Projects				
Locally-Funded Project(s)				
310100200001000	Completion of School Building in Canuto MS Enerio Campus		1,787,000	1,787,000
			-----	-----
310100200002000	Completion of Water Supply System in the Main Campus		5,000,000	5,000,000
			-----	-----
310100200003000	Completion of Extension Services Building in the Main Campus		1,000,000	1,000,000
			-----	-----
310100200004000	Renovation/Improvement/Upgrading of the Science Laboratory Building with acquisition of Science Laboratory Facilities, Equipment, apparatuses and chemicals for Dumingag Campus		3,100,000	3,100,000
			-----	-----
310100200005000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
			-----	-----
310100200006000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
			-----	-----
Sub-total, Locally-Funded Project(s)			20,887,000	20,887,000
			-----	-----
Sub-total, Projects			20,887,000	20,887,000
			-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	290,000	2,734,000	3,024,000
		-----	-----	-----
3202000000000000	RESEARCH PROGRAM	290,000	2,734,000	3,024,000
		-----	-----	-----
320200100001000	Conduct of Research Services	290,000	2,734,000	3,024,000
		-----	-----	-----
3300000000000000	00 : Community engagement increased		983,000	983,000
			-----	-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		983,000	983,000
			-----	-----
330100100001000	Provision of Extension Services		983,000	983,000
			-----	-----
Sub-total, Operations			69,208,000	29,772,000
			-----	-----
TOTAL NEW APPROPRIATIONS			P 133,534,000	P 36,702,000
			=====	=====
			-----	-----

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	66,655

Total Permanent Positions	66,655

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,512
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	940
Honoraria	1,630
Mid-Year Bonus - Civilian	5,554
Year End Bonus	5,554
Cash Gift	940
Step Increment	167
Productivity Enhancement Incentive	940

Total Other Compensation Common to All	20,441

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	26
Lump-sum for filling of Positions - Civilian	11,621

Total Other Compensation for Specific Groups	11,647

Other Benefits	
PAG-IBIG Contributions	226
PhilHealth Contributions	654
Employees Compensation Insurance Premiums	226
Retirement Gratuity	22,884
Loyalty Award - Civilian	90
Terminal Leave	5,398

Total Other Benefits	29,478

Non-Permanent Positions	5,313

Total Personnel Services	133,534

Maintenance and Other Operating Expenses	
Travelling Expenses	2,124
Training and Scholarship Expenses	17,076
Supplies and Materials Expenses	5,341
Utility Expenses	3,186
Communication Expenses	2,153
Awards/Rewards and Prizes	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	510
General Services	2,817
Repairs and Maintenance	1,150
Taxes, Insurance Premiums and Other Fees	260
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	111
Representation Expenses	1,510

Transportation and Delivery Expenses	21
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	70

Total Maintenance and Other Operating Expenses	36,702

Total Current Operating Expenditures	170,236

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	10,887
Machinery and Equipment Outlay	5,000

Total Capital Outlays	20,887

Total Programs/Locally-Funded Project(s)	191,123

TOTAL NEW APPROPRIATIONS	191,123
	=====

L. 2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 368,016,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 50,861,000	P 5,873,000	P	P 56,734,000
3000000000000000	Operations	201,196,000	55,794,000		256,990,000
	Total, Programs	252,057,000	61,667,000		313,724,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		2,300,000	51,992,000	54,292,000
	Total, Project(s)		2,300,000	51,992,000	54,292,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 252,057,000	P 63,967,000	P 51,992,000	P 368,016,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000	General Administration and Support			
100000100001000	P 43,445,000	P 5,873,000		P 49,318,000
100000100002000	7,416,000			7,416,000
Sub-total, General Administration and Support	50,861,000	5,873,000		56,734,000
30000000000000000000	Operations			
31000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	201,196,000	48,110,000	51,992,000	301,298,000
31010000000000000000	HIGHER EDUCATION PROGRAM			
	201,196,000	48,110,000	51,992,000	301,298,000
310100100001000	Provision of Higher Education Services Including P 24,400,000 for Tulong- Dunong			
	201,196,000	48,110,000		249,306,000
Projects				
Locally-Funded Project(s)				
310100200001000	Construction of 2 storey 12 CL School Building and facilities in Tampilisán Campus			20,996,000
			20,996,000	20,996,000
310100200005000	Construction of 2 storey 12 CL School Building and facilities in Katipunan Campus			20,996,000
			20,996,000	20,996,000
310100200011000	Construction/Repair/Rehabilitation of Academic Building			5,000,000
			5,000,000	5,000,000
310100200012000	Purchase of Various Equipment Outlay			5,000,000
			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			51,992,000	51,992,000
Sub-total, Projects			51,992,000	51,992,000
32000000000000000000	00 : Higher education research improved to promote economic productivity and innovation			
		6,342,000		6,342,000
32020000000000000000	RESEARCH PROGRAM			
		6,342,000		6,342,000
320200100001000	Conduct of Research Services			
		6,042,000		6,042,000
Projects				
Locally-Funded Project(s)				
320200200002000	Developing a cassava value chain from the raw materials to the processed chips			300,000
		300,000		300,000
Sub-total, Locally-Funded Project(s)		300,000		300,000

Sub-total , Projects		----- 300,000 -----	----- 300,000 -----
3300000000000000 00 : Community engagement Increased		----- 3,642,000 -----	----- 3,642,000 -----
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		----- 3,642,000 -----	----- 3,642,000 -----
330100100001000 Provision of Extension Services		----- 1,642,000 -----	----- 1,642,000 -----
Projects			
Locally-Funded Project(s)			
330100200002000 Bringing Health Care to the People: Health Resiliency of families		----- 2,000,000 -----	----- 2,000,000 -----
Sub-total , Locally-Funded Project(s)		----- 2,000,000 -----	----- 2,000,000 -----
Sub-total , Projects		----- 2,000,000 -----	----- 2,000,000 -----
Sub-total , Operations	201,196,000	----- 58,094,000 -----	----- 51,992,000 -----
TOTAL NEW APPROPRIATIONS	P 252,057,000	P 63,967,000	P 51,992,000 P 368,016,000
	=====	=====	=====

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

187,401

Total Permanent Positions

187,401

Other Compensation Common to All

Personnel Economic Relief Allowance

11,340

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

2,365

Honoraria

535

Mid-Year Bonus - Civilian

15,617

Year End Bonus

15,617

Cash Gift

2,365

Step Increment

469

Productivity Enhancement Incentive

2,365

Total Other Compensation Common to All

51,333

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	362
Lump-sum for filling of Positions - Civilian	7,336

Total Other Compensation for Specific Groups	7,698

Other Benefits	
PAG-IBIG Contributions	567
PhilHealth Contributions	1,668
Employees Compensation Insurance Premiums	567
Terminal Leave	80

Total Other Benefits	2,882

Non-Permanent Positions	2,743

Total Personnel Services	252,057

Maintenance and Other Operating Expenses	
Travelling Expenses	3,927
Training and Scholarship Expenses	28,505
Supplies and Materials Expenses	6,862
Utility Expenses	6,188
Communication Expenses	1,006
Awards/Rewards and Prizes	1,494
Survey, Research, Exploration and Development Expenses	3,384
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	109
Professional Services	1,869
General Services	3,807
Repairs and Maintenance	2,536
Taxes, Insurance Premiums and Other Fees	804
Labor and Wages	682
Other Maintenance and Operating Expenses	
Advertising Expenses	9
Printing and Publication Expenses	155
Representation Expenses	901
Transportation and Delivery Expenses	11
Rent/Lease Expenses	2
Membership Dues and Contributions to Organizations	30
Subscription Expenses	3
Other Maintenance and Operating Expenses	1,683

Total Maintenance and Other Operating Expenses	63,967

Total Current Operating Expenditures	316,024

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	46,392
Machinery and Equipment Outlay	5,600

Total Capital Outlays	51,992

Total Programs/Locally-Funded Project(s)	368,016

TOTAL NEW APPROPRIATIONS	368,016
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L.3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 652,098,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 84,987,000	P 39,494,000	P	P 124,481,000
2000000000000000	Support to Operations	1,809,000	35,000		1,844,000
3000000000000000	Operations	300,828,000	45,390,000		346,218,000
	Total, Programs	387,624,000	84,919,000		472,543,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			179,555,000	179,555,000
	Total, Project(s)			179,555,000	179,555,000
	TOTAL NEW APPROPRIATIONS	P 387,624,000	P 84,919,000	P 179,555,000	P 652,098,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 48,798,000	P 39,494,000		P 88,292,000
10000100002000	Administration of Personnel Benefits	36,189,000			36,189,000
	Sub-total, General Administration and Support	84,987,000	39,494,000		124,481,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	1,809,000	35,000		1,844,000
		-----	-----		-----

Sub-total , Locally-Funded Project(s)			171,255,000	171,255,000
Sub-total , Projects			171,255,000	171,255,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	5,084,000	6,460,000	300,000	11,844,000
3202000000000000 RESEARCH PROGRAM	5,084,000	6,460,000	300,000	11,844,000
320200100001000 Conduct of Research Services	5,084,000	6,460,000		11,544,000
Projects				
Locally-Funded Project(s)				
320200200001000 Acquisition of Equipment and Facilities for Innovation and Technology Support Office (ITSO)			300,000	300,000
Sub-total , Locally-Funded Project(s)			300,000	300,000
Sub-total , Projects			300,000	300,000
3300000000000000 00 : Community engagement Increased	2,775,000	3,030,000	8,000,000	13,805,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,775,000	3,030,000	8,000,000	13,805,000
330100100001000 Provision of Extension Services	2,775,000	3,030,000		5,805,000
Projects				
Locally-Funded Project(s)				
330100200001000 Renovation of Extension Training Laboratories with Complete Facilities for Livelihood Training and TESDA Accreditation			8,000,000	8,000,000
Sub-total , Locally-Funded Project(s)			8,000,000	8,000,000
Sub-total , Projects			8,000,000	8,000,000
Sub-total , Operations	300,828,000	45,390,000	179,555,000	525,773,000
TOTAL NEW APPROPRIATIONS	P 387,624,000	P 84,919,000	P 179,555,000	P 652,098,000

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	265,217

Total Permanent Positions	265,217

Other Compensation Common to All	
Personnel Economic Relief Allowance	15,336
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,195
Honoraria	4,726
Mid-Year Bonus - Civilian	22,102
Year End Bonus	22,102
Cash Gift	3,195
Step Increment	662
Productivity Enhancement Incentive	3,195

Total Other Compensation Common to All	74,993

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	49
Lump-sum for filling of Positions - Civilian	22,450
Anniversary Bonus - Civilian	1,869

Total Other Compensation for Specific Groups	24,368

Other Benefits	
PAG-IBIG Contributions	767
PhilHealth Contributions	2,399
Employees Compensation Insurance Premiums	767
Retirement Gratuity	7,014
Loyalty Award - Civilian	710
Terminal Leave	6,725

Total Other Benefits	18,382

Non-Permanent Positions	4,664

Total Personnel Services	387,624

Maintenance and Other Operating Expenses	
Travelling Expenses	6,790
Training and Scholarship Expenses	13,539
Supplies and Materials Expenses	8,885
Utility Expenses	10,520
Communication Expenses	3,363
Survey, Research, Exploration and Development Expenses	74
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	17,843
General Services	14,423
Repairs and Maintenance	326
Financial Assistance/Subsidy	1,422
Taxes, Insurance Premiums and Other Fees	2,329
Labor and Wages	1,685
Other Maintenance and Operating Expenses	
Advertising Expenses	730

Printing and Publication Expenses	769
Representation Expenses	1,336
Transportation and Delivery Expenses	54
Membership Dues and Contributions to Organizations	510
Subscription Expenses	199

Total Maintenance and Other Operating Expenses	84,919

Total Current Operating Expenditures	472,543

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	60,000
Buildings and Other Structures	100,555
Machinery and Equipment Outlay	17,000
Furniture, Fixtures and Books Outlay	2,000

Total Capital Outlays	179,555

Total Programs/Locally-Funded Project(s)	652,098

TOTAL NEW APPROPRIATIONS	652,098
	=====

L. 4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 266,212,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 19,956,000	P 11,385,000	P	P 31,341,000
3000000000000000	Operations	89,293,000	6,484,000		95,777,000
	Total, Programs	109,249,000	17,869,000		127,118,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			139,094,000	139,094,000
	Total, Project(s)			139,094,000	139,094,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 109,249,000	P 17,869,000	P 139,094,000	P 266,212,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,513,000	P 11,385,000		P 28,898,000
100000100002000	Administration of Personnel Benefits	2,443,000			2,443,000
Sub-total, General Administration and Support		19,956,000	11,385,000		31,341,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	88,697,000	5,700,000	139,094,000	233,491,000
310100000000000	HIGHER EDUCATION PROGRAM	88,697,000	5,700,000	139,094,000	233,491,000
310100100001000	Provision of Higher Education Services Including P1,800,000 for Tulong- Dunong	88,697,000	5,700,000		94,397,000
Projects					
Locally-Funded Project(s)					
310100200001000	Completion of Phase 7 of Academic Building for Maritime Education			6,750,000	6,750,000
310100200002000	Refitting of the Garments and Textile Shop Laboratory Classrooms			18,500,000	18,500,000
310100200003000	Establishment of 3-Storey Academic Building for all Social Science Courses in the Servicing Department			34,844,000	34,844,000
310100200004000	Procurement of Shop Laboratory Equipment			34,000,000	34,000,000
310100200005000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200007000	Construction of Engineering Building			35,000,000	35,000,000
Sub-total, Locally-Funded Project(s)				139,094,000	139,094,000
Sub-total, Projects				139,094,000	139,094,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	596,000	535,000		1,131,000
320200000000000	RESEARCH PROGRAM	596,000	535,000		1,131,000

320200100001000	Conduct of various research activities	596,000	535,000		1,131,000
3300000000000000	00 : Community engagement Increased		249,000		249,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		249,000		249,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		249,000		249,000
Sub-total, Operations		89,293,000	6,484,000	139,094,000	234,871,000
TOTAL NEW APPROPRIATIONS		P 109,249,000	P 17,869,000	P 139,094,000	P 266,212,000

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

76,090

Total Permanent Positions

76,090

Other Compensation Common to All

Personnel Economic Relief Allowance

4,416

Clothing and Uniform Allowance

920

Honoraria

3,715

Mid-Year Bonus - Civilian

6,341

Year End Bonus

6,341

Cash Gift

920

Step Increment

190

Productivity Enhancement Incentive

920

Total Other Compensation Common to All

23,763

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

49

Night Shift Differential Pay

4,734

Lump-sum for filling of Positions - Civilian

2,443

Total Other Compensation for Specific Groups

7,226

Other Benefits

PAG-IBIG Contributions

221

PhilHealth Contributions

684

Employees Compensation Insurance Premiums

221

Loyalty Award - Civilian

145

Total Other Benefits	1,271

Non-Permanent Positions	899

Total Personnel Services	109,249

Maintenance and Other Operating Expenses	
Travelling Expenses	2,311
Training and Scholarship Expenses	2,487
Supplies and Materials Expenses	2,359
Utility Expenses	3,500
Communication Expenses	572
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	949
General Services	2,670
Repairs and Maintenance	1,619
Taxes, Insurance Premiums and Other Fees	428
Labor and Wages	496
Other Maintenance and Operating Expenses	
Representation Expenses	300
Transportation and Delivery Expenses	8
Membership Dues and Contributions to Organizations	60

Total Maintenance and Other Operating Expenses	17,869

Total Current Operating Expenditures	127,118

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,094
Machinery and Equipment Outlay	39,000

Total Capital Outlays	139,094

Total Programs/Locally-Funded Project(s)	266,212

TOTAL NEW APPROPRIATIONS	266,212
	=====

L. 5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 193,497,000

=====

New Appropriations, by Program/Projects

Current Operating Expenditures

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

PROGRAMS

1000000000000000	General Administration and Support	P	39,455,000	P	10,244,000	P	49,699,000
3000000000000000	Operations		71,807,000		14,771,000		86,578,000
	Total, Programs		111,262,000		25,015,000		136,277,000

PROJECT(S)							
0000002000000000	Locally-Funded Project(s)						57,220,000
	Total, Project(s)						57,220,000

	TOTAL NEW APPROPRIATIONS	P	111,262,000	P	25,015,000	P	193,497,000
=====							

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	33,447,000	P	10,244,000
			6,008,000		6,008,000
100000100002000	Administration of Personnel Benefits				
	Sub-total, General Administration and Support		39,455,000		10,244,000
					49,699,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		71,807,000		12,180,000
					53,720,000
					137,707,000
3101000000000000	HIGHER EDUCATION PROGRAM		71,807,000		12,180,000
					53,720,000
					137,707,000
310100100001000	Provision of Higher Education Services Including P1,800,000 for Tulong -Dunong		71,807,000		12,180,000
					83,987,000

Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Road Network and Lighting System in Main Campus and Victoria Campus				10,000,000
					10,000,000
310100200002000	Provision of Safe Routes and Passages and Rehabilitation of Two (2) Exit Gates with Waiting Shed				1,500,000
					1,500,000
310100200003000	Basic Training (formerly SOLAS Center), Phase III				12,120,000
					12,120,000

310100200004000	Upgrade of Maritime Education Laboratories, Phase II			4,000,000	4,000,000
310100200005000	Rehabilitation of ZSCMST Learning Center, Phase II			3,010,000	3,010,000
310100200006000	Rehabilitation of ZSCMST Research Center, Phase II			1,500,000	1,500,000
310100200007000	Upgrade of Fisheries and Wet Laboratories Facility			5,000,000	5,000,000
310100200008000	Construction of Coastal Resource Management Center (CRMC)			4,090,000	4,090,000
310100200009000	Construction of Laboratory Building			2,500,000	2,500,000
310100200010000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200011000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				53,720,000	53,720,000
Sub-total, Projects				53,720,000	53,720,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,415,000		3,500,000	4,915,000
320200000000000	RESEARCH PROGRAM	1,415,000		3,500,000	4,915,000
320200100001000	Conduct of Research Services	1,415,000			1,415,000
Projects					
Locally-Funded Project(s)					
320200200001000	Procurement of SCUBA Gears and Appurtenances			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)				3,500,000	3,500,000
Sub-total, Projects				3,500,000	3,500,000
330000000000000	00 : Community engagement increased	1,176,000			1,176,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,176,000			1,176,000
330100100001000	Provision of Extension Services	1,176,000			1,176,000
Sub-total, Operations				71,807,000	143,798,000
TOTAL NEW APPROPRIATIONS				P 111,262,000	P 193,497,000
				P 25,015,000	P 57,220,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

76,889

Total Permanent Positions

76,889

Other Compensation Common to All

Personnel Economic Relief Allowance

5,208

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,085

Honoraria

502

Mid-Year Bonus - Civilian

6,407

Year End Bonus

6,407

Cash Gift

1,085

Step Increment

193

Productivity Enhancement Incentive

1,085

Total Other Compensation Common to All

22,308

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

25

Lump-sum for filling of Positions - Civilian

5,162

Total Other Compensation for Specific Groups

5,187

Other Benefits

PAG-IBIG Contributions

261

PhilHealth Contributions

720

Employees Compensation Insurance Premiums

261

Loyalty Award - Civilian

165

Terminal Leave

2,600

Total Other Benefits

4,007

Non-Permanent Positions

2,871

Total Personnel Services

111,262

Maintenance and Other Operating Expenses

Travelling Expenses

3,797

Training and Scholarship Expenses

6,751

Supplies and Materials Expenses

3,215

Utility Expenses

4,674

Communication Expenses

351

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

340

General Services

2,334

Repairs and Maintenance	477
Taxes, Insurance Premiums and Other Fees	95
Labor and Wages	2,333
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	183
Membership Dues and Contributions to Organizations	56
Subscription Expenses	292

Total Maintenance and Other Operating Expenses	25,015

Total Current Operating Expenditures	136,277

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,500
Infrastructure Outlay	10,000
Buildings and Other Structures	37,220
Machinery and Equipment Outlay	8,500

Total Capital Outlays	57,220

Total Programs/Locally-Funded Project(s)	193,497

TOTAL NEW APPROPRIATIONS	193,497
	=====

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 424,412,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 24,206,000	P 26,165,000	P	P 50,371,000
2000000000000000	Support to Operations	924,000	4,763,000		5,687,000
3000000000000000	Operations	160,942,000	75,857,000		236,799,000
	Total, Programs	186,072,000	106,785,000		292,857,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			131,555,000	131,555,000
	Total, Project(s)			131,555,000	131,555,000
				-----	-----

TOTAL NEW APPROPRIATIONS	P 186,072,000	P 106,785,000	P 131,555,000	P 424,412,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,537,000	P 26,165,000		P 44,702,000
100000100002000	Administration of Personnel Benefits	5,669,000			5,669,000
Sub-total, General Administration and Support		24,206,000	26,165,000		50,371,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	924,000	4,763,000		5,687,000
Sub-total, Support to Operations		924,000	4,763,000		5,687,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	150,954,000	73,666,000	126,555,000	351,175,000
3101000000000000	HIGHER EDUCATION PROGRAM	150,954,000	73,666,000	126,555,000	351,175,000
310100100001000	Provision of Higher Education Services Including P11,800,000 for Tulong- Dunong	150,954,000	73,666,000		224,620,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Campus Road Network and Drainage System, Annex Campus			14,000,000	14,000,000
310100200002000	Construction of Perimeter Fence - Phase II, Annex Campus			10,000,000	10,000,000
310100200003000	Construction of 4-Storey Academic Building with Laboratories, Main Campus			30,000,000	30,000,000
310100200004000	Acquisition of Laboratory Equipment for Chemistry and Physics Laboratory, Main Campus			10,000,000	10,000,000
310100200005000	Acquisition of Laboratory Equipment for Health Services Building, Main Campus			2,555,000	2,555,000

310100200006000	Construction of Academic Building for Education - Phase I			50,000,000	50,000,000
310100200007000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200008000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				126,555,000	126,555,000
Sub-total, Projects				126,555,000	126,555,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,414,000	979,000	5,000,000	14,393,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,414,000			8,414,000
320100100001000	Provision of Advanced Education Services	8,414,000			8,414,000
320200000000000	RESEARCH PROGRAM		979,000	5,000,000	5,979,000
320200100001000	Conduct of Research Services		979,000		979,000
Projects					
Locally-Funded Project(s)					
320200200001000	Acquisition of Various Equipment, Furniture and Fixtures for IP Education Center Use, Main Campus			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				5,000,000	5,000,000
Sub-total, Projects				5,000,000	5,000,000
330000000000000	00 : Community engagement increased	1,574,000	1,212,000		2,786,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,574,000	1,212,000		2,786,000
330100100001000	Provision of Extension Services	1,574,000	1,212,000		2,786,000
Sub-total, Operations				160,942,000	75,857,000
TOTAL NEW APPROPRIATIONS				P 186,072,000	P 106,785,000
				P 131,555,000	P 424,412,000

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	135,616

Total Permanent Positions	135,616

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,688
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,810
Honoraria	3,106
Mid-Year Bonus - Civilian	11,302
Year End Bonus	11,302
Cash Gift	1,810
Step Increment	339
Productivity Enhancement Incentive	1,810

Total Other Compensation Common to All	40,647

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	5,601

Total Other Compensation for Specific Groups	5,614

Other Benefits	
PAG-IBIG Contributions	434
PhilHealth Contributions	1,326
Employees Compensation Insurance Premiums	434
Loyalty Award - Civilian	65
Terminal Leave	68

Total Other Benefits	2,327

Non-Permanent Positions	1,868

Total Personnel Services	186,072

Maintenance and Other Operating Expenses	
Travelling Expenses	6,813
Training and Scholarship Expenses	13,920
Supplies and Materials Expenses	11,836
Utility Expenses	11,184
Communication Expenses	744
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	500
General Services	28,730
Repairs and Maintenance	6,350
Taxes, Insurance Premiums and Other Fees	618
Other Maintenance and Operating Expenses	
Advertising Expenses	64
Printing and Publication Expenses	1,172
Representation Expenses	1,481
Transportation and Delivery Expenses	148
Membership Dues and Contributions to Organizations	52

Subscription Expenses	577
Other Maintenance and Operating Expenses	22,464

Total Maintenance and Other Operating Expenses	106,785

Total Current Operating Expenditures	292,857

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	14,000
Buildings and Other Structures	95,000
Machinery and Equipment Outlay	20,055
Furniture, Fixtures and Books Outlay	2,500

Total Capital Outlays	131,555

Total Programs/Locally-Funded Project(s)	424,412

TOTAL NEW APPROPRIATIONS	424,412
	=====

M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 78,251,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 17,286,000	P 4,676,000	P	P 21,962,000
3000000000000000	Operations	26,131,000	13,518,000		39,649,000
	Total, Programs	43,417,000	18,194,000		61,611,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			16,640,000	16,640,000
	Total, Project(s)			16,640,000	16,640,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 43,417,000	P 18,194,000	P 16,640,000	P 78,251,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,987

Total Permanent Positions

26,987

Other Compensation Common to All

Personnel Economic Relief Allowance

1,752

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

365

Honoraria

291

Mid-Year Bonus - Civilian

2,249

Year End Bonus

2,249

Cash Gift

365

Step Increment

67

Productivity Enhancement Incentive

365

Total Other Compensation Common to All

7,823

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

185

Lump-sum for filling of Positions - Civilian

5,711

Other Personnel Benefits

2,040

Total Other Compensation for Specific Groups

7,936

Other Benefits

PAG-IBIG Contributions

87

PhilHealth Contributions

270

Employees Compensation Insurance Premiums

87

Total Other Benefits

444

Non-Permanent Positions

227

Total Personnel Services

43,417

Maintenance and Other Operating Expenses

Travelling Expenses

3,092

Training and Scholarship Expenses

2,915

Supplies and Materials Expenses

2,974

Utility Expenses

2,884

Communication Expenses

493

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

113

Repairs and Maintenance

2,119

Taxes, Insurance Premiums and Other Fees

218

Other Maintenance and Operating Expenses	
Representation Expenses	124
Membership Dues and Contributions to Organizations	113
Subscription Expenses	515
Other Maintenance and Operating Expenses	2,634

Total Maintenance and Other Operating Expenses	18,194

Total Current Operating Expenditures	61,611

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,859
Machinery and Equipment Outlay	5,353
Furniture, Fixtures and Books Outlay	428

Total Capital Outlays	16,640

Total Programs/Locally-Funded Project(s)	78,251

TOTAL NEW APPROPRIATIONS	78,251
	=====

M. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 627,481,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 60,509,000	P 45,932,000	P	P 106,441,000
20000000000000	Support to Operations	54,892,000	6,454,000		61,346,000
30000000000000	Operations	233,909,000	61,692,000		295,601,000
	Total, Programs	349,310,000	114,078,000		463,388,000
		-----	-----		-----
PROJECT(S)					
00000020000000	Locally-Funded Project(s)			164,093,000	164,093,000
	Total, Project(s)			164,093,000	164,093,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 349,310,000	P 114,078,000	P 164,093,000	P 627,481,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 43,397,000	P 45,932,000		P 89,329,000
100000100002000	Administration of Personnel Benefits	17,112,000			17,112,000
Sub-total, General Administration and Support		60,509,000	45,932,000		106,441,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	54,892,000	6,454,000		61,346,000
Projects					
Locally-Funded Project(s)					
200000200001000	Construction of Gender and Development (GAD) Multipurpose Center and Its Fixture, Furniture and Equipment			8,000,000	8,000,000
200000200002000	Upgraded and Integrated Human Resources Management, Biometrics Time-Keeping and Payroll System (Software)			500,000	500,000
200000200003000	Access Management System (Software and Hardware)			7,000,000	7,000,000
200000200004000	Comprehensive Integrated Government Financial Management System (CIGFMS)			9,000,000	9,000,000
200000200005000	University Hospital Medical and ICT Equipment			7,195,000	7,195,000
Sub-total, Locally-Funded Project(s)				31,695,000	31,695,000
Sub-total, Projects				31,695,000	31,695,000
Sub-total, Support to Operations		54,892,000	6,454,000	31,695,000	93,041,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	217,442,000	57,370,000	122,398,000	397,210,000
310100000000000	HIGHER EDUCATION PROGRAM	217,442,000	57,370,000	122,398,000	397,210,000
310100100001000	Provision of Higher Education Services				

	Including P4,700,000 for Tulong- Dunong	217,442,000	57,370,000	274,812,000
Projects				
Locally-Funded Project(s)				
310100200001000	Construction of New College of Education and University Laboratory High School (UHLS) K-12 Building		59,898,000	59,898,000
310100200002000	Completion of the College of Forestry and Environmental Science (CFES) Main Building		7,000,000	7,000,000
310100200003000	Completion of Veterinary Medicine Hospital and Acquisition of Some Equipment		10,000,000	10,000,000
310100200004000	Expansion of Academic Road Network		10,000,000	10,000,000
310100200005000	Expansion of Existing Water Supply System		7,000,000	7,000,000
310100200006000	Prisms Upgrading with Two Additional Modules (Software)		2,000,000	2,000,000
310100200007000	ICT Infrastructure: Data Center and Network Upgrading		6,000,000	6,000,000
310100200008000	MIS ICT and Office Equipment		5,500,000	5,500,000
310100200009000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200010000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
310100200011000	Construction of Covered Walkway, CMU- Main Campus Musuan, Maranag, Bukidnon		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			122,398,000	122,398,000
Sub-total, Projects			122,398,000	122,398,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,636,000	2,448,000	10,000,000
3202000000000000	RESEARCH PROGRAM	8,636,000	2,448,000	10,000,000
320200100001000	Conduct of Research Services	8,636,000	2,448,000	11,084,000
Projects				
Locally-Funded Project(s)				
320200200001000	Research, Development and Extension (RDE) Multipurpose Activity Center		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
Sub-total, Projects			10,000,000	10,000,000
3300000000000000	00 : Community engagement increased	7,831,000	1,874,000	9,705,000

33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,831,000	1,874,000		9,705,000
		-----	-----		-----
3301001000010000	Provision of Extension Services	7,831,000	1,874,000		9,705,000
		-----	-----		-----
	Sub-total, Operations	233,909,000	61,692,000	132,398,000	427,999,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 349,310,000	P 114,078,000	P 164,093,000	P 627,481,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

245,432

Total Permanent Positions

245,432

Other Compensation Common to All

Personnel Economic Relief Allowance

18,432

Representation Allowance

132

Transportation Allowance

132

Clothing and Uniform Allowance

3,840

Honoraria

3,698

Mid-Year Bonus - Civilian

20,453

Year End Bonus

20,453

Cash Gift

3,840

Step Increment

613

Productivity Enhancement Incentive

3,840

Total Other Compensation Common to All

75,433

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,875

Lump-sum for filling of Positions - Civilian

9,145

Other Personnel Benefits

2,017

Total Other Compensation for Specific Groups

13,037

Other Benefits

PAG-IBIG Contributions

923

PhilHealth Contributions

2,368

Employees Compensation Insurance Premiums

923

Loyalty Award - Civilian

730

Terminal Leave

5,950

Total Other Benefits

10,894

Non-Permanent Positions	4,514

Total Personnel Services	349,310

Maintenance and Other Operating Expenses	
Travelling Expenses	3,914
Training and Scholarship Expenses	12,487
Supplies and Materials Expenses	22,747
Utility Expenses	17,373
Communication Expenses	3,510
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	1,258
General Services	17,363
Repairs and Maintenance	27,101
Taxes, Insurance Premiums and Other Fees	1,609
Other Maintenance and Operating Expenses	
Advertising Expenses	155
Printing and Publication Expenses	309
Representation Expenses	433
Membership Dues and Contributions to Organizations	300
Other Maintenance and Operating Expenses	5,209

Total Maintenance and Other Operating Expenses	114,078

Total Current Operating Expenditures	463,388

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	23,000
Buildings and Other Structures	93,169
Machinery and Equipment Outlay	46,556
Furniture, Fixtures and Books Outlay	1,368

Total Capital Outlays	164,093

Total Programs/Locally-Funded Project(s)	627,481

TOTAL NEW APPROPRIATIONS	627,481
	=====

M. 4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 425,304,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

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

PROGRAMS

1000000000000000	General Administration and Support	P	38,351,000	P	44,750,000	P		P	83,101,000
2000000000000000	Support to Operations		5,501,000		2,603,000				8,104,000
3000000000000000	Operations		139,262,000		15,744,000				155,006,000
	Total, Programs		183,114,000		63,097,000				246,211,000
			-----		-----				-----
PROJECT(S)									
0000002000000000	Locally-Funded Project(s)								179,093,000
	Total, Project(s)								179,093,000
			-----		-----				-----
	TOTAL NEW APPROPRIATIONS	P	183,114,000	P	63,097,000	P	179,093,000	P	425,304,000
			=====		=====		=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	16,184,000	P	44,750,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits		22,167,000		22,167,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support		38,351,000		44,750,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		5,501,000		2,603,000
		-----	-----	-----	-----
	Sub-total, Support to Operations		5,501,000		2,603,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		130,907,000		11,117,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM		130,907,000		11,117,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services Including P1,400,000 for Tulong- Dunong		130,907,000		11,117,000
		-----	-----	-----	-----
	Projects				
	Locally-Funded Project(s)				

310100200001000	Continuation of Flood Protection System for USTP Cagayan de Oro			100,000,000	100,000,000
310100200002000	Construction of Faculty Learning Resource Center			49,093,000	49,093,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200005000	Construction of Sports Complex, USTSP Main Campus Cagayan de Oro City			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)				179,093,000	179,093,000
Sub-total, Projects				179,093,000	179,093,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	8,009,000	4,228,000		12,237,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,640,000	2,638,000		9,278,000
320100100001000	Provision of Advanced Education Services	6,640,000	2,638,000		9,278,000
3202000000000000	RESEARCH PROGRAM	1,369,000	1,590,000		2,959,000
320200100001000	Conduct of Research Services	1,369,000	1,590,000		2,959,000
3300000000000000	00 : Community engagement increased	346,000	399,000		745,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	346,000	399,000		745,000
330100100001000	Provision of Extension Services	346,000	399,000		745,000
Sub-total, Operations				139,262,000	15,744,000
TOTAL NEW APPROPRIATIONS				P 183,114,000	P 63,097,000
				P 179,093,000	P 425,304,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

121,384

Total Permanent Positions

121,384

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,296
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	1,520
Honoraria	2,517
Mid-Year Bonus - Civilian	10,115
Year End Bonus	10,115
Cash Gift	1,520
Step Increment	303
Productivity Enhancement Incentive	1,520

Total Other Compensation Common to All	35,350

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	180
Lump-sum for filling of Positions - Civilian	19,365
Other Personnel Benefits	529

Total Other Compensation for Specific Groups	20,074

Other Benefits	
PAG-IBIG Contributions	364
PhilHealth Contributions	1,119
Employees Compensation Insurance Premiums	364
Terminal Leave	2,273

Total Other Benefits	4,120

Non-Permanent Positions	2,186

Total Personnel Services	183,114

Maintenance and Other Operating Expenses	
Travelling Expenses	3,113
Training and Scholarship Expenses	4,335
Supplies and Materials Expenses	8,007
Utility Expenses	17,924
Communication Expenses	1,177
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	246
Professional Services	1,289
General Services	9,688
Repairs and Maintenance	6,157
Taxes, Insurance Premiums and Other Fees	5,815
Other Maintenance and Operating Expenses	
Advertising Expenses	335
Printing and Publication Expenses	916
Representation Expenses	2,340
Rent/Lease Expenses	314
Membership Dues and Contributions to Organizations	357
Subscription Expenses	759
Donations	26
Other Maintenance and Operating Expenses	299

Total Maintenance and Other Operating Expenses	63,097

Total Current Operating Expenditures	246,211

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	100,000
Buildings and Other Structures	74,093
Machinery and Equipment Outlay	5,000

Total Capital Outlays	179,093

Total Programs/Locally-Funded Project(s)	425,304

TOTAL NEW APPROPRIATIONS	425,304
	=====

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,011,375,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 158,657,000	P 64,986,000	P	P 223,643,000
2000000000000000	Support to Operations	17,177,000	87,175,000		104,352,000
3000000000000000	Operations	536,012,000	91,893,000		627,905,000
	Total, Programs	711,846,000	244,054,000		955,900,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			55,475,000	55,475,000
	Total, Project(s)			55,475,000	55,475,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 711,846,000	P 244,054,000	P 55,475,000	P 1,011,375,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			

Personnel	Maintenance	Capital	
	and Other		
	Operating		
	Expenses		

	Services	Expenses	Outlays	Total
10000000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 69,810,000	P 64,986,000	P 134,796,000
100000100002000	Administration of Personnel Benefits	88,847,000		88,847,000
	Sub-total, General Administration and Support	158,657,000	64,986,000	223,643,000
20000000000000000000	Support to Operations			
200000100001000	Auxiliary Services	17,177,000	87,175,000	104,352,000
	Sub-total, Support to Operations	17,177,000	87,175,000	104,352,000
30000000000000000000	Operations			
31000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	489,069,000	43,750,000	55,475,000
31010000000000000000	HIGHER EDUCATION PROGRAM	489,069,000	43,750,000	55,475,000
310100100001000	Provision of Higher Education Services Including P400,000 for Tulong -Dunong	489,069,000	43,750,000	532,819,000
	Projects			
	Locally-Funded Project(s)			
310100200001000	College of Education Laboratory Building Phase I-Integrated Developmental School		45,475,000	45,475,000
310100200002000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200003000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)		55,475,000	55,475,000
	Sub-total, Projects		55,475,000	55,475,000
32000000000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,814,000	38,044,000	78,858,000
32010000000000000000	ADVANCED EDUCATION PROGRAM	21,119,000	1,543,000	22,662,000
320100100001000	Provision of Advanced Education Services	21,119,000	1,543,000	22,662,000
32020000000000000000	RESEARCH PROGRAM	19,695,000	36,501,000	56,196,000
320200100001000	Conduct of Research Services	19,695,000	36,501,000	56,196,000
33000000000000000000	00 : Community engagement increased	6,129,000	10,099,000	16,228,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,129,000	10,099,000	16,228,000
330100100001000	Provision of Extension Services	6,129,000	10,099,000	16,228,000

Sub-total, Operations	536,012,000	91,893,000	55,475,000	683,380,000
TOTAL NEW APPROPRIATIONS	P 711,846,000	P 244,054,000	P 55,475,000	P 1,011,375,000

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

488,390

Total Permanent Positions

488,390

Other Compensation Common to All

Personnel Economic Relief Allowance

20,832

Representation Allowance

882

Transportation Allowance

882

Clothing and Uniform Allowance

4,340

Honoraria

1,243

Mid-Year Bonus - Civilian

40,699

Year End Bonus

40,699

Cash Gift

4,340

Step Increment

1,221

Productivity Enhancement Incentive

4,340

Total Other Compensation Common to All

119,478

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

166

Lump-sum for filling of Positions - Civilian

9,241

Lump-sum for NBC 308

3,000

Anniversary Bonus - Civilian

2,631

Total Other Compensation for Specific Groups

15,038

Other Benefits

PAG-IBIG Contributions

1,042

PhilHealth Contributions

3,234

Employees Compensation Insurance Premiums

1,042

Retirement Gratuity

67,380

Terminal Leave

12,226

Total Other Benefits

84,924

Non-Permanent Positions

4,016

Total Personnel Services	711,846

Maintenance and Other Operating Expenses	
Travelling Expenses	6,706
Training and Scholarship Expenses	21,258
Supplies and Materials Expenses	13,647
Utility Expenses	52,640
Communication Expenses	5,502
Awards/Rewards and Prizes	9,761
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	25,833
General Services	51,869
Repairs and Maintenance	31,945
Taxes, Insurance Premiums and Other Fees	3,923
Other Maintenance and Operating Expenses	
Advertising Expenses	32
Printing and Publication Expenses	3,848
Representation Expenses	693
Transportation and Delivery Expenses	7
Rent/Lease Expenses	158
Membership Dues and Contributions to Organizations	135
Subscription Expenses	118
Other Maintenance and Operating Expenses	15,847

Total Maintenance and Other Operating Expenses	244,054

Total Current Operating Expenditures	955,900

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,475
Machinery and Equipment Outlay	5,000

Total Capital Outlays	55,475

Total Programs/Locally-Funded Project(s)	1,011,375

TOTAL NEW APPROPRIATIONS	1,011,375
	=====

M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 168,438,000
=====

New Appropriations, by Program/Projects

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

PROGRAMS

Academic Building			5,000,000	5,000,000
			-----	-----
310100200005000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
			-----	-----
Sub-total, Locally-Funded Project(s)			104,094,000	104,094,000
			-----	-----
Sub-total, Projects			104,094,000	104,094,000
			-----	-----
320000000000000 00 : Higher education research improved to promote economic productivity and innovation		1,038,000		1,038,000
		-----		-----
320200000000000 RESEARCH PROGRAM		1,038,000		1,038,000
		-----		-----
320200100001000 Conduct of Research Services		1,038,000		1,038,000
		-----		-----
330000000000000 00 : Community engagement increased		918,000		918,000
		-----		-----
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		918,000		918,000
		-----		-----
330100100001000 Provision of Extension Services		918,000		918,000
		-----		-----
Sub-total, Operations	39,127,000	3,787,000	104,094,000	147,008,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 51,575,000	P 12,769,000	P 104,094,000	P 168,438,000
	=====	=====	=====	=====

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

36,471

Total Permanent Positions

36,471

Other Compensation Common to All

Personnel Economic Relief Allowance

1,752

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

365

Honoraria

2,240

Mid-Year Bonus - Civilian

3,039

Year End Bonus

3,039

Cash Gift

365

Step Increment

91

Productivity Enhancement Incentive

365

Total Other Compensation Common to All

11,592

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	1,109

Total Other Compensation for Specific Groups	1,151

Other Benefits	
PAG-IBIG Contributions	88
PhilHealth Contributions	280
Employees Compensation Insurance Premiums	88
Loyalty Award - Civilian	10

Total Other Benefits	466

Non-Permanent Positions	1,895

Total Personnel Services	51,575

Maintenance and Other Operating Expenses	
Travelling Expenses	1,995
Training and Scholarship Expenses	962
Supplies and Materials Expenses	2,875
Utility Expenses	1,690
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	723
General Services	356
Repairs and Maintenance	2,167
Taxes, Insurance Premiums and Other Fees	442
Labor and Wages	69
Other Maintenance and Operating Expenses	
Advertising Expenses	76
Printing and Publication Expenses	126
Representation Expenses	139
Transportation and Delivery Expenses	58
Rent/Lease Expenses	75
Membership Dues and Contributions to Organizations	147
Other Maintenance and Operating Expenses	753

Total Maintenance and Other Operating Expenses	12,769

Total Current Operating Expenditures	64,344

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	99,094
Machinery and Equipment Outlay	5,000

Total Capital Outlays	104,094

Total Programs/Locally-Funded Project(s)	168,438

TOTAL NEW APPROPRIATIONS	168,438
	=====

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 126,073,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 11,087,000	P 8,857,000	P	P 19,944,000
3000000000000000	Operations	21,086,000	3,931,000		25,017,000
	Total, Programs	32,173,000	12,788,000		44,961,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			81,112,000	81,112,000
	Total, Project(s)			81,112,000	81,112,000
	TOTAL NEW APPROPRIATIONS	P 32,173,000	P 12,788,000	P 81,112,000	P 126,073,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
1000000000000000 General Administration and Support					
100000100001000	General Management and Supervision	P 10,693,000	P 8,857,000		P 19,550,000
100000100002000	Administration of Personnel Benefits	394,000			394,000
	Sub-total, General Administration and Support	11,087,000	8,857,000		19,944,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	21,086,000	1,450,000	81,112,000	103,648,000
3101000000000000	HIGHER EDUCATION PROGRAM	21,086,000	1,450,000	81,112,000	103,648,000
310100100001000	Provision of Higher Education Services	21,086,000	1,450,000		22,536,000

Projects				
Locally-Funded Project(s)				
310100200001000	Construction of Academic Building Right Wing		40,000,000	40,000,000
310100200002000	Purchase/Acquisition of Furniture and Fixtures Including Sound System		17,400,000	17,400,000
310100200003000	Construction of Multi-Purpose Building Phase III		3,500,000	3,500,000
310100200004000	Construction of Automative Building Phase II		4,000,000	4,000,000
310100200005000	Construction of Perimeter Fence and Gates		1,712,000	1,712,000
310100200006000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200007000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
310100200008000	Construction of 2-Storey 10 Classroom Senior High School Building		4,500,000	4,500,000
Sub-total, Locally-Funded Project(s)			81,112,000	81,112,000
Sub-total, Projects			81,112,000	81,112,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,833,000		1,833,000
3202000000000000	RESEARCH PROGRAM	1,833,000		1,833,000
320200100001000	Conduct of Research Services	1,833,000		1,833,000
3300000000000000	00 : Community engagement increased	648,000		648,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	648,000		648,000
330100100001000	Provision of Extension Services	648,000		648,000
Sub-total, Operations		21,086,000	3,931,000	81,112,000
TOTAL NEW APPROPRIATIONS		P 32,173,000	P 12,788,000	P 81,112,000
		P 126,073,000		

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	23,840

Total Permanent Positions	23,840

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,632
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	340
Honoraria	95
Mid-Year Bonus - Civilian	1,986
Year End Bonus	1,986
Cash Gift	340
Step Increment	59
Productivity Enhancement Incentive	340

Total Other Compensation Common to All	7,102

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	394

Total Other Compensation for Specific Groups	407

Other Benefits	
PAG-IBIG Contributions	82
PhilHealth Contributions	250
Employees Compensation Insurance Premiums	82

Total Other Benefits	414

Non-Permanent Positions	410

Total Personnel Services	32,173

Maintenance and Other Operating Expenses	
Travelling Expenses	662
Training and Scholarship Expenses	1,036
Supplies and Materials Expenses	1,529
Utility Expenses	5,670
Communication Expenses	247
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	789
General Services	583
Repairs and Maintenance	654
Taxes, Insurance Premiums and Other Fees	206
Labor and Wages	62
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	227
Representation Expenses	206
Membership Dues and Contributions to Organizations	52
Subscription Expenses	21
Other Maintenance and Operating Expenses	721

Total Maintenance and Other Operating Expenses	12,788
Total Current Operating Expenditures	44,961
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,712
Buildings and Other Structures	57,000
Machinery and Equipment Outlay	17,515
Furniture, Fixtures and Books Outlay	4,885
Total Capital Outlays	81,112
Total Programs/Locally-Funded Project(s)	126,073
TOTAL NEW APPROPRIATIONS	126,073

N. REGION XI - DAVAO

N.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 140,124,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 3,938,000	P 1,635,000	P	P 5,573,000
3000000000000000	Operations	23,376,000	4,563,000	15,612,000	43,551,000
	Total, Programs	27,314,000	6,198,000	15,612,000	49,124,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			91,000,000	91,000,000
	Total, Project(s)			91,000,000	91,000,000
	TOTAL NEW APPROPRIATIONS	P 27,314,000	P 6,198,000	P 106,612,000	P 140,124,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Projects				
Locally-Funded Project(s)				
320200200001000	Construction and Equipping of Research Extension Center (including development of the Marapat Laboratory and Demonstration area)		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
Sub-total, Projects			5,000,000	5,000,000
3300000000000000	00 : Community engagement increased	511,000		511,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	511,000		511,000
330100100001000	Provision of Extension Services	511,000		511,000
Sub-total, Operations		23,376,000	4,563,000	106,612,000
TOTAL NEW APPROPRIATIONS		P 27,314,000	P 6,198,000	P 106,612,000
				P 140,124,000

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

19,831

Total Permanent Positions

19,831

Other Compensation Common to All

Personnel Economic Relief Allowance

1,680

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

350

Honoraria

72

Mid-Year Bonus - Civilian

1,653

Year End Bonus

1,653

Cash Gift

350

Step Increment

50

Productivity Enhancement Incentive

350

Total Other Compensation Common to All

6,362

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	698

Total Other Compensation for Specific Groups	719

Other Benefits	
PAG-IBIG Contributions	84
PhilHealth Contributions	234
Employees Compensation Insurance Premiums	84

Total Other Benefits	402

Total Personnel Services	27,314

Maintenance and Other Operating Expenses	
Travelling Expenses	625
Training and Scholarship Expenses	436
Supplies and Materials Expenses	1,639
Utility Expenses	950
Communication Expenses	690
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	228
General Services	372
Repairs and Maintenance	100
Taxes, Insurance Premiums and Other Fees	380
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	278
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	6,198

Total Current Operating Expenditures	33,512

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	5,000
Buildings and Other Structures	86,000
Machinery and Equipment Outlay	7,612
Furniture, Fixtures and Books Outlay	8,000

Total Capital Outlays	106,612

Total Programs/Locally-Funded Project(s)	140,124

TOTAL NEW APPROPRIATIONS	140,124
	=====

N.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 127,884,000
=====

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 18,473,000	P 4,256,000	P	P 22,729,000
3000000000000000	Operations	39,757,000	7,718,000		47,475,000
	Total, Programs	58,230,000	11,974,000		70,204,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			57,680,000	57,680,000
	Total, Project(s)			57,680,000	57,680,000
	TOTAL NEW APPROPRIATIONS	P 58,230,000	P 11,974,000	P 57,680,000	P 127,884,000

New Appropriations, by Programs/Activities/Projects

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,728,000	P 4,256,000		P 19,984,000
100000100002000	Administration of Personnel Benefits	2,745,000			2,745,000
	Sub-total, General Administration and Support	18,473,000	4,256,000		22,729,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	39,617,000	6,352,000	57,680,000	103,649,000
3101000000000000	HIGHER EDUCATION PROGRAM	39,617,000	6,352,000	57,680,000	103,649,000
310100100001000	Provision of Higher Education Services Including P1,000,000 for Tulong- Dunong	39,617,000	6,352,000		45,969,000
Projects					
Locally-Funded Project(s)					

310100200001000	Continuation of Gym			10,000,000	10,000,000
				-----	-----
310100200002000	Acquisition/Expansion/Improvement of Sports and Recreation Area- Phase 2 (Improvement of Sports and Recreation Area)			10,000,000	10,000,000
				-----	-----
310100200003000	DNSC-IT Infrastructure, 2nd Phase-Integrated Management Information System, Software Requirements and Other Equipment			12,680,000	12,680,000
				-----	-----
310100200004000	Improvement of Instructional Laboratories and Purchase of Equipment			15,000,000	15,000,000
				-----	-----
310100200005000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			57,680,000	57,680,000
				-----	-----
	Sub-total, Projects			57,680,000	57,680,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	140,000	963,000		1,103,000
		-----	-----		-----
320100000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
		-----			-----
320100100001000	Provision of Advanced Education Services	140,000			140,000
		-----			-----
320200000000000	RESEARCH PROGRAM		963,000		963,000
			-----		-----
320200100001000	Conduct of Research Services		963,000		963,000
			-----		-----
330000000000000	00 : Community engagement increased		403,000		403,000
			-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
			-----		-----
330100100001000	Provision of Extension Services		403,000		403,000
			-----		-----
	Sub-total, Operations	39,757,000	7,718,000	57,680,000	105,155,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 58,230,000	P 11,974,000	P 57,680,000	P 127,884,000
		=====	=====	=====	=====

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	42,080

Total Permanent Positions	42,080

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,832
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	590
Honoraria	321
Mid-Year Bonus - Civilian	3,507
Year End Bonus	3,507
Cash Gift	590
Step Increment	105
Productivity Enhancement Incentive	590

Total Other Compensation Common to All	12,366

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	2,345

Total Other Compensation for Specific Groups	2,360

Other Benefits	
PAG-IBIG Contributions	142
PhilHealth Contributions	399
Employees Compensation Insurance Premiums	142
Terminal Leave	400

Total Other Benefits	1,083

Non-Permanent Positions	341

Total Personnel Services	58,230

Maintenance and Other Operating Expenses	
Travelling Expenses	665
Training and Scholarship Expenses	1,621
Supplies and Materials Expenses	1,102
Utility Expenses	4,373
Communication Expenses	772
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	172
General Services	1,791
Repairs and Maintenance	557
Taxes, Insurance Premiums and Other Fees	284
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	430
Membership Dues and Contributions to Organizations	65

Total Maintenance and Other Operating Expenses	11,974

Total Current Operating Expenditures	70,204

Capital Outlays	

Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,584
Machinery and Equipment Outlay	15,246
Intangible Assets Outlay	6,850

Total Capital Outlays	57,680

Total Programs/Locally-Funded Project(s)	127,884

TOTAL NEW APPROPRIATIONS	127,884
	=====

N. 3. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 258,623,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 21,680,000	P 8,380,000	P	P 30,060,000
2000000000000000	Support to Operations		1,521,000		1,521,000
3000000000000000	Operations	71,683,000	13,804,000		85,487,000
	Total, Programs	93,363,000	23,705,000		117,068,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			141,555,000	141,555,000
	Total, Project(s)			141,555,000	141,555,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 93,363,000	P 23,705,000	P 141,555,000	P 258,623,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	17,733,000	P	8,380,000		P	26,113,000
			-----		-----			-----
100000100002000	Administration of Personnel Benefits		3,947,000					3,947,000
			-----					-----
	Sub-total, General Administration and Support		21,680,000		8,380,000			30,060,000
			-----		-----			-----
2000000000000000	Support to Operations							
200000100001000	Auxiliary Services				1,521,000			1,521,000
					-----			-----
	Sub-total, Support to Operations				1,521,000			1,521,000
					-----			-----
3000000000000000	Operations							
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		71,383,000		10,347,000	141,555,000		223,285,000
			-----		-----	-----		-----
3101000000000000	HIGHER EDUCATION PROGRAM		71,383,000		10,347,000	141,555,000		223,285,000
			-----		-----	-----		-----
310100100001000	Provision of Higher Education Services		71,383,000		10,347,000			81,730,000
			-----		-----			-----
	Projects							
	Locally-Funded Project(s)							
310100200001000	Construction of Graduate School Building, Main Campus					19,555,000		19,555,000
						-----		-----
310100200002000	Construction of Academic Building, Banaybanay Campus					25,000,000		25,000,000
						-----		-----
310100200003000	Construction of Academic Building, Main & SIC Campus					25,000,000		25,000,000
						-----		-----
310100200004000	Construction of Drainage System, Main Campus					10,000,000		10,000,000
						-----		-----
310100200005000	Construction of Physical Education, Sports and Wellness Center, Main Campus					15,000,000		15,000,000
						-----		-----
310100200009000	Construction of Laboratory for BS Criminology, Main Campus					12,000,000		12,000,000
						-----		-----
310100200010000	Power House Supply, Main Campus					10,000,000		10,000,000
						-----		-----
310100200011000	Establishment of Water System, Main Campus					5,000,000		5,000,000
						-----		-----
310100200012000	Completion of the Five-storey Academic Building					20,000,000		20,000,000
						-----		-----
	Sub-total, Locally-Funded Project(s)					141,555,000		141,555,000
						-----		-----
	Sub-total, Projects					141,555,000		141,555,000
						-----		-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		150,000		1,927,000			2,077,000
			-----		-----			-----
3202000000000000	RESEARCH PROGRAM		150,000		1,927,000			2,077,000
			-----		-----			-----

320200100001000	Conduct of Research Services	150,000	1,927,000		2,077,000
3300000000000000	00 : Community engagement Increased	150,000	1,530,000		1,680,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,530,000		1,680,000
330100100001000	Provision of Extension Services	150,000	1,530,000		1,680,000
Sub-total, Operations		71,683,000	13,804,000	141,555,000	227,042,000
TOTAL NEW APPROPRIATIONS		P 93,363,000	P 23,705,000	P 141,555,000	P 258,623,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 67,874

Total Permanent Positions 67,874

Other Compensation Common to All

Personnel Economic Relief Allowance 4,464

Representation Allowance 162

Transportation Allowance 162

Clothing and Uniform Allowance 930

Honoraria 658

Mid-Year Bonus - Civilian 5,656

Year End Bonus 5,656

Cash Gift 930

Step Increment 170

Productivity Enhancement Incentive 930

Total Other Compensation Common to All 19,718

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 288

Lump-sum for filling of Positions - Civilian 3,947

Total Other Compensation for Specific Groups 4,235

Other Benefits

PAG-IBIG Contributions 223

PhilHealth Contributions 667

Employees Compensation Insurance Premiums 223

Total Other Benefits 1,113

Non-Permanent Positions	423

Total Personnel Services	93,363

Maintenance and Other Operating Expenses	
Travelling Expenses	1,535
Training and Scholarship Expenses	1,311
Supplies and Materials Expenses	7,347
Utility Expenses	3,203
Communication Expenses	220
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	700
General Services	3,579
Repairs and Maintenance	1,700
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,150
Labor and Wages	600
Other Maintenance and Operating Expenses	
Representation Expenses	1,000

Total Maintenance and Other Operating Expenses	23,705

Total Current Operating Expenditures	117,068

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	119,555
Machinery and Equipment Outlay	7,000

Total Capital Outlays	141,555

Total Programs/Locally-Funded Project(s)	258,623

TOTAL NEW APPROPRIATIONS	258,623
	=====

N. 4. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 129,573,000
=====

New Appropriations, by Program/Projects

Current Operating Expenditures

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

PROGRAMS

10000000000000	General Administration and Support	P	21,095,000	P	4,712,000	P		P	25,807,000
30000000000000	Operations		43,558,000		9,293,000				52,851,000
	Total, Programs		64,653,000		14,005,000				78,658,000
PROJECT(S)									
00000020000000	Locally-Funded Project(s)							50,915,000	50,915,000
	Total, Project(s)							50,915,000	50,915,000
	TOTAL NEW APPROPRIATIONS	P	64,653,000	P	14,005,000	P	50,915,000	P	129,573,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total				
10000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	13,344,000	P	4,712,000	P	18,056,000		
100000100002000	Administration of Personnel Benefits		7,751,000				7,751,000		
	Sub-total, General Administration and Support		21,095,000		4,712,000		25,807,000		
30000000000000	Operations								
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		42,996,000		7,934,000		50,915,000	101,845,000	
31010000000000	HIGHER EDUCATION PROGRAM		42,996,000		7,934,000		50,915,000	101,845,000	
310100100001000	Provision of Higher Education Services Including P500,000 for Tulong- Dunong		42,996,000		7,934,000			50,930,000	
Projects									
Locally-Funded Project(s)									
310100200009000	Road Network Construction						7,000,000	7,000,000	
310100200011000	Perimeter Fencing						6,000,000	6,000,000	
310100200012000	Installation of Rainwater Harvesting Facility						5,000,000	5,000,000	
310100200018000	Procurement of Machineries and Equipment (Tissue Culture Lab, International Center for Davao Gulf Studies and Agri-Fisheries								

	and Natural Resources)			4,915,000	4,915,000
310100200020000	Establishment of Virtual Library			3,000,000	3,000,000
310100200022000	Upgrading Electrical System			7,000,000	7,000,000
310100200023000	Purchase of Software			1,000,000	1,000,000
310100200024000	Purchase of Equipment and Machineri es for the Motorpool			3,000,000	3,000,000
310100200026000	Acquisition of Two (2) Units Vehicle			4,000,000	4,000,000
310100200030000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200031000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total , Locally-Funded Project(s)				50,915,000	50,915,000
Sub-total , Projects				50,915,000	50,915,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		875,000		875,000
320200000000000	RESEARCH PROGRAM		875,000		875,000
320200100001000	Conduct of Research Services		875,000		875,000
330000000000000	00 : Community engagement increased	562,000	484,000		1,046,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	562,000	484,000		1,046,000
330100100001000	Provision of Extension Services	562,000	484,000		1,046,000
Sub-total , Operations				43,558,000	9,293,000
TOTAL NEW APPROPRIATIONS				P 64,653,000	P 14,005,000
				P 50,915,000	P 129,573,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

43,873

Total Permanent Positions

43,873

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,592
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	540
Honoraria	240
Mid-Year Bonus - Civilian	3,656
Year End Bonus	3,656
Cash Gift	540
Step Increment	110
Productivity Enhancement Incentive	540

Total Other Compensation Common to All	12,198

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	7,751

Total Other Compensation for Specific Groups	7,751

Other Benefits	
PAG-IBIG Contributions	129
PhilHealth Contributions	394
Employees Compensation Insurance Premiums	129

Total Other Benefits	652

Non-Permanent Positions	179

Total Personnel Services	64,653

Maintenance and Other Operating Expenses	
Travelling Expenses	1,962
Training and Scholarship Expenses	662
Supplies and Materials Expenses	5,869
Utility Expenses	2,480
Communication Expenses	400
Awards/Rewards and Prizes	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	90
General Services	1,133
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	60
Other Maintenance and Operating Expenses	789

Total Maintenance and Other Operating Expenses	14,005

Total Current Operating Expenditures	78,658

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	6,000
Infrastructure Outlay	7,000

Buildings and Other Structures	14,500
Machinery and Equipment Outlay	18,415
Transportation Equipment Outlay	4,000
Furniture, Fixtures and Books Outlay	1,000

Total Capital Outlays	50,915

Total Programs/Locally-Funded Project(s)	129,573

TOTAL NEW APPROPRIATIONS	129,573
	=====

N. 5. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 661,417,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 54,215,000	P 46,935,000	P	P 101,150,000
2000000000000000	Support to Operations	2,416,000	2,662,000		5,078,000
3000000000000000	Operations	219,225,000	53,871,000		273,096,000
	Total, Programs	275,856,000	103,468,000		379,324,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			282,093,000	282,093,000
	Total, Project(s)			282,093,000	282,093,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 275,856,000	P 103,468,000	P 282,093,000	P 661,417,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P 25,641,000	P 46,935,000		P 72,576,000
100000100002000	Administration of Personnel Benefits	28,574,000			28,574,000
Sub-total, General Administration and Support		54,215,000	46,935,000		101,150,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,416,000	2,662,000		5,078,000
Sub-total, Support to Operations		2,416,000	2,662,000		5,078,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	201,164,000	43,191,000	232,093,000	476,448,000
3101000000000000	HIGHER EDUCATION PROGRAM	201,164,000	43,191,000	232,093,000	476,448,000
310100100001000	Provision of Higher Education Services Including P3,750,000 for Tulong -Dunong	201,164,000	43,191,000		244,355,000
Projects					
Locally-Funded Project(s)					
310100200003000	Completion of 5-Storey Information Technology (IT) Building			10,000,000	10,000,000
310100200005000	Construction of 5-storey Quality Assurance, Accreditation and TLE Building (Phase 2)			30,000,000	30,000,000
310100200008000	Completion of Science Laboratory Building in Tagum-Mabini Campus			9,093,000	9,093,000
310100200022000	Construction of Administrative Building (Phase I)			100,000,000	100,000,000
310100200023000	Completion of Seven (7) Storey Multi-media Learning Resource Center			75,000,000	75,000,000
310100200024000	Repair/Rehabilitation of the University Gymnasium and Cultural Center			8,000,000	8,000,000
Sub-total, Locally-Funded Project(s)				232,093,000	232,093,000
Sub-total, Projects				232,093,000	232,093,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	17,327,000	9,693,000	50,000,000	77,020,000
3201000000000000	ADVANCED EDUCATION PROGRAM	16,291,000	1,906,000	50,000,000	68,197,000
320100100001000	Provision of Advanced Education Services	16,291,000	1,906,000		18,197,000
Projects					

Locally-Funded Project(s)

320100200001000	Establishment of CGB Graduate School Building (Phase 2)			50,000,000	50,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)				50,000,000	50,000,000
				-----	-----
Sub-total, Projects				50,000,000	50,000,000
				-----	-----
320200000000000	RESEARCH PROGRAM	1,036,000	7,787,000		8,823,000
		-----	-----		-----
320200100001000	Conduct of Research Services	1,036,000	7,787,000		8,823,000
		-----	-----		-----
330000000000000	00 : Community engagement Increased	734,000	987,000		1,721,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	734,000	987,000		1,721,000
		-----	-----		-----
330100100001000	Provision of Extension Services	734,000	987,000		1,721,000
		-----	-----		-----
Sub-total, Operations		219,225,000	53,871,000	282,093,000	555,189,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 275,856,000	P 103,468,000	P 282,093,000	P 661,417,000
		=====	=====	=====	=====

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

191,368

Total Permanent Positions

191,368

Other Compensation Common to All

Personnel Economic Relief Allowance

10,392

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,165

Honoraria

2,943

Mid-Year Bonus - Civilian

15,948

Year End Bonus

15,948

Cash Gift

2,165

Step Increment

479

Productivity Enhancement Incentive

2,165

Total Other Compensation Common to All

52,661

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

602

Lump-sum for filling of Positions - Civilian	26,904

Total Other Compensation for Specific Groups	27,506

Other Benefits	
PAG-IBIG Contributions	519
PhilHealth Contributions	1,613
Employees Compensation Insurance Premiums	519
Terminal Leave	1,670

Total Other Benefits	4,321

Total Personnel Services	275,856

Maintenance and Other Operating Expenses	
Travelling Expenses	3,650
Training and Scholarship Expenses	5,450
Supplies and Materials Expenses	17,517
Utility Expenses	24,677
Communication Expenses	2,060
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	12,877
General Services	6,000
Repairs and Maintenance	3,065
Taxes, Insurance Premiums and Other Fees	510
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	375
Representation Expenses	4,200
Membership Dues and Contributions to Organizations	250
Other Maintenance and Operating Expenses	22,157

Total Maintenance and Other Operating Expenses	103,468

Total Current Operating Expenditures	379,324

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	282,093

Total Capital Outlays	282,093

Total Programs/Locally-Funded Project(s)	661,417

TOTAL NEW APPROPRIATIONS	661,417
	=====

0. REGION XII - SOCCSKSARGEN

0.1. COTABATO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 123,910,000

=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 24,040,000	P 6,472,000	P	P 30,512,000
3000000000000000	Operations	75,538,000	7,260,000		82,798,000
	Total, Programs	99,578,000	13,732,000		113,310,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			10,600,000	10,600,000
	Total, Project(s)			10,600,000	10,600,000
	TOTAL NEW APPROPRIATIONS	P 99,578,000	P 13,732,000	P 10,600,000	P 123,910,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,028,000	P 6,472,000		P 22,500,000
100000100002000	Administration of Personnel Benefits	8,012,000			8,012,000
	Sub-total, General Administration and Support	24,040,000	6,472,000		30,512,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	75,538,000	5,753,000	10,600,000	91,891,000
3101000000000000	HIGHER EDUCATION PROGRAM	75,538,000	5,753,000	10,600,000	91,891,000
310100100001000	Provision of Higher Education Services Including P1,000,000 for Tulong- Dunong	75,538,000	5,753,000		81,291,000
Projects					
Locally-Funded Project(s)					
310100200002000	Construction and/or Rehabilitation of				

	Multi-Purpose Building including P500,000 for Sports Facilities			600,000	600,000
				-----	-----
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			10,600,000	10,600,000
				-----	-----
	Sub-total, Projects			10,600,000	10,600,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		797,000		797,000
			-----		-----
320200000000000	RESEARCH PROGRAM		797,000		797,000
			-----		-----
320200100001000	Conduct of Research Services		797,000		797,000
			-----		-----
330000000000000	00 : Community engagement increased		710,000		710,000
			-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		710,000		710,000
			-----		-----
330100100001000	Provision of Extension Services		710,000		710,000
			-----		-----
	Sub-total, Operations	75,538,000	7,260,000	10,600,000	93,398,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 99,578,000	P 13,732,000	P 10,600,000	P 123,910,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

68,471

Total Permanent Positions

68,471

Other Compensation Common to All

Personnel Economic Relief Allowance

4,896

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,020

Honoraria

992

Mid-Year Bonus - Civilian

5,706

Year End Bonus

5,706

Cash Gift

1,020

Step Increment

171

Productivity Enhancement Incentive	1,020

Total Other Compensation Common to All	20,855

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	4,440

Total Other Compensation for Specific Groups	4,440

Other Benefits	
PAG-IBIG Contributions	244
PhilHealth Contributions	735
Employees Compensation Insurance Premiums	244
Terminal Leave	3,572

Total Other Benefits	4,795

Non-Permanent Positions	1,017

Total Personnel Services	99,578

Maintenance and Other Operating Expenses	
Travelling Expenses	3,291
Training and Scholarship Expenses	1,395
Supplies and Materials Expenses	3,806
Utility Expenses	1,038
Communication Expenses	858
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	667
Repairs and Maintenance	1,616
Taxes, Insurance Premiums and Other Fees	248
Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	28
Representation Expenses	237
Transportation and Delivery Expenses	134
Membership Dues and Contributions to Organizations	157
Subscription Expenses	32

Total Maintenance and Other Operating Expenses	13,732

Total Current Operating Expenditures	113,310

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,600
Machinery and Equipment Outlay	5,000

Total Capital Outlays	10,600

Total Programs/Locally-Funded Project(s)	123,910

TOTAL NEW APPROPRIATIONS	123,910
	=====

0.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. . . . P 218,639,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 34,097,000	P 9,474,000	P	P 43,571,000
3000000000000000	Operations	63,095,000	32,361,000		95,456,000
	Total, Programs	97,192,000	41,835,000		139,027,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			79,612,000	79,612,000
	Total, Project(s)			79,612,000	79,612,000
	TOTAL NEW APPROPRIATIONS	P 97,192,000	P 41,835,000	P 79,612,000	P 218,639,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,203,000	P 9,474,000		P 36,677,000
100000100002000	Administration of Personnel Benefits	6,894,000			6,894,000
	Sub-total, General Administration and Support	34,097,000	9,474,000		43,571,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	51,424,000	16,657,000		68,081,000
3101000000000000	HIGHER EDUCATION PROGRAM	51,424,000	16,657,000		68,081,000
		=====	=====		=====

310100100001000	Provision of Higher Education Services Including P2,950,000 for Tulong- Dunong	51,424,000	16,657,000	68,081,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		961,000	80,573,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		79,612,000	79,612,000
Projects				
Locally-Funded Project(s)				
320000200002000	Enhanced IT Teaching Aids/Equipment and Laboratory Facilities		3,612,000	3,612,000
320000200003000	Upgraded Furnitures and Fixtures		3,000,000	3,000,000
320000200004000	Construction of College of Education Building (Phase 1)		10,000,000	10,000,000
320000200005000	Repair of School Buildings and Facilities		6,000,000	6,000,000
320000200006000	Construction of Agriculture Building		6,000,000	6,000,000
320000200007000	Road Network/Concreting		10,000,000	10,000,000
320000200008000	Continuation of Construction of Drainage Canal		13,000,000	13,000,000
320000200009000	College Fencing		5,000,000	5,000,000
320000200010000	Soil Erosion Control Project		10,000,000	10,000,000
320000200012000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
320000200013000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
320000200014000	Construction of Men's Dormitory, DFCST, Arakan, North Cotabato		3,000,000	3,000,000
Sub-total , Locally-Funded Project(s)			79,612,000	79,612,000
Sub-total , Projects			79,612,000	79,612,000
3201000000000000	ADVANCED EDUCATION PROGRAM		961,000	961,000
320100100001000	Provision of Advanced Education Services		961,000	961,000
3300000000000000	00 : Community engagement increased	11,671,000	14,743,000	26,414,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,764,000	1,379,000	4,143,000
330100100001000	Provision of Extension Services	2,764,000	1,379,000	4,143,000
3302000000000000	CUSTODIAL CARE PROGRAM	8,907,000	13,364,000	22,271,000
330200100001000	Provision of Custodial Care Services	8,907,000	13,364,000	22,271,000

Sub-total, Operations	63,095,000	32,361,000	79,612,000	175,068,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 97,192,000	P 41,835,000	P 79,612,000	P 218,639,000
	=====	=====	=====	=====

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

61,293

Total Permanent Positions

61,293

Other Compensation Common to All

Personnel Economic Relief Allowance

4,752

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

990

Honoraria

4,739

Mid-Year Bonus - Civilian

5,108

Year End Bonus

5,108

Cash Gift

990

Step Increment

154

Productivity Enhancement Incentive

990

Total Other Compensation Common to All

23,155

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

3,397

Lump-sum for filling of Positions - Civilian

5,477

Total Other Compensation for Specific Groups

8,874

Other Benefits

PAG-IBIG Contributions

238

PhilHealth Contributions

608

Employees Compensation Insurance Premiums

238

Terminal Leave

1,417

Total Other Benefits

2,501

Non-Permanent Positions

1,369

Total Personnel Services

97,192

Maintenance and Other Operating Expenses

Travelling Expenses	1,931
Training and Scholarship Expenses	12,217
Supplies and Materials Expenses	16,427
Utility Expenses	2,690
Communication Expenses	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	2,034
Repairs and Maintenance	4,287
Taxes, Insurance Premiums and Other Fees	403
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	869
Membership Dues and Contributions to Organizations	117
Subscription Expenses	250

Total Maintenance and Other Operating Expenses	41,835

Total Current Operating Expenditures	139,027

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	33,000
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	8,612
Furniture, Fixtures and Books Outlay	3,000

Total Capital Outlays	79,612

Total Programs/Locally-Funded Project(s)	218,639

TOTAL NEW APPROPRIATIONS	218,639
	=====

0.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 359,356,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

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

PROGRAMS					
1000000000000000	General Administration and Support	P 40,437,000	P 16,360,000	P	P 56,797,000
3000000000000000	Operations	124,348,000	41,656,000	13,055,000	179,059,000
	Total, Programs	164,785,000	58,016,000	13,055,000	235,856,000
		-----	-----	-----	-----
PROJECT(S)					

000000200000000	Locally-Funded Project(s)			123,500,000	123,500,000
	Total, Project(s)			123,500,000	123,500,000
	TOTAL NEW APPROPRIATIONS	P	164,785,000	P	58,016,000
		P		P	136,555,000
		P		P	359,356,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	P		P
		18,669,000	16,360,000		35,029,000
100000100002000	Administration of Personnel Benefits	21,768,000			21,768,000
	Sub-total, General Administration and Support	40,437,000	16,360,000		56,797,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	124,348,000	24,484,000	13,055,000	161,887,000
310100000000000	HIGHER EDUCATION PROGRAM	124,348,000	24,484,000	13,055,000	161,887,000
310100100001000	Provision of Higher Education Services Including P1,300,000 for Tulong- Dunong	124,348,000	24,484,000	13,055,000	161,887,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation			123,500,000	123,500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		15,203,000	123,500,000	138,703,000
Projects					
Locally-Funded Project(s)					
320000200001000	Construction of Academic Building			97,500,000	97,500,000
320000200002000	Construction/Expansion/Rehabilitation of Academic Building			11,000,000	11,000,000
320000200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
320000200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
320000200005000	Construction of Male Dormitory Building,				

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	19,253

Total Other Compensation for Specific Groups	19,266

Other Benefits	
PAG-IBIG Contributions	315
PhilHealth Contributions	998
Employees Compensation Insurance Premiums	315
Terminal Leave	2,515

Total Other Benefits	4,143

Non-Permanent Positions	793

Total Personnel Services	164,785

Maintenance and Other Operating Expenses	
Travelling Expenses	7,598
Training and Scholarship Expenses	9,210
Supplies and Materials Expenses	12,647
Utility Expenses	7,286
Communication Expenses	4,210
Survey, Research, Exploration and Development Expenses	450
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	8,588
Repairs and Maintenance	4,623
Taxes, Insurance Premiums and Other Fees	141
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	227
Printing and Publication Expenses	634
Representation Expenses	1,475
Transportation and Delivery Expenses	180
Membership Dues and Contributions to Organizations	390
Subscription Expenses	142

Total Maintenance and Other Operating Expenses	58,016

Total Current Operating Expenditures	222,801

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	118,500
Machinery and Equipment Outlay	18,055

Total Capital Outlays	136,555

Total Programs/Locally-Funded Project(s)	359,356

TOTAL NEW APPROPRIATIONS	359,356
	=====

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 613,227,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 83,527,000	P 24,836,000	P	P 108,363,000
2000000000000000	Support to Operations	8,806,000	332,000		9,138,000
3000000000000000	Operations	285,156,000	36,477,000		321,633,000
	Total, Programs	377,489,000	61,645,000		439,134,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			174,093,000	174,093,000
	Total, Project(s)			174,093,000	174,093,000
	TOTAL NEW APPROPRIATIONS	P 377,489,000	P 61,645,000	P 174,093,000	P 613,227,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 78,768,000	P 24,836,000		P 103,604,000
100000100002000	Administration of Personnel Benefits	4,759,000			4,759,000
	Sub-total, General Administration and Support	83,527,000	24,836,000		108,363,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,806,000	332,000		9,138,000
	Sub-total, Support to Operations	8,806,000	332,000		9,138,000
3000000000000000	Operations				

31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	254,580,000	22,383,000	174,093,000	451,056,000
31010000000000	HIGHER EDUCATION PROGRAM	254,580,000	22,383,000	174,093,000	451,056,000
310100100001000	Provision of Higher Education Services Including P11,000,000 for Tulong- Dunong	254,580,000	22,383,000		276,963,000
Projects					
Locally-Funded Project(s)					
310100200005000	3-Storey CBDEM Academic Building (24 Classrooms)			40,000,000	40,000,000
310100200006000	3-Storey CHEFS Laboratory Building			20,000,000	20,000,000
310100200007000	USM- KCC Academic Building - Phase I			10,000,000	10,000,000
310100200008000	University Learning Resource Center Refurbishment			9,093,000	9,093,000
310100200009000	Completion of Unfinished Auditorium			50,000,000	50,000,000
310100200010000	Construction of Women's Dorm			20,000,000	20,000,000
310100200011000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200012000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200013000	Construction of New Information and Communication Building USM Main Campus, Kabacan, North Cotabato			5,000,000	5,000,000
310100200014000	Construction of Technical-Vocational Building USM Main Campus, Kabacan, North Cotabato			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)				174,093,000	174,093,000
Sub-total, Projects				174,093,000	174,093,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	29,553,000	12,821,000		42,374,000
32010000000000	ADVANCED EDUCATION PROGRAM	24,011,000	967,000		24,978,000
320100100001000	Provision of Advanced Education Services	24,011,000	967,000		24,978,000
32020000000000	RESEARCH PROGRAM	5,542,000	11,854,000		17,396,000
320200100001000	Conduct of Research Services	5,542,000	11,854,000		17,396,000
33000000000000	00 : Community engagement increased	1,023,000	1,273,000		2,296,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	1,273,000		2,296,000

330100100001000 Provision of Extension Services	1,023,000	1,273,000		2,296,000
Sub-total, Operations	285,156,000	36,477,000	174,093,000	495,726,000
TOTAL NEW APPROPRIATIONS	P 377,489,000	P 61,645,000	P 174,093,000	P 613,227,000

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

270,397

Total Permanent Positions

270,397

Other Compensation Common to All

Personnel Economic Relief Allowance

15,264

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

3,180

Honoraria

3,105

Mid-Year Bonus - Civilian

22,532

Year End Bonus

22,532

Cash Gift

3,180

Step Increment

677

Productivity Enhancement Incentive

3,180

Total Other Compensation Common to All

74,214

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

562

Lump-sum for filling of Positions - Civilian

18,769

Total Other Compensation for Specific Groups

19,331

Other Benefits

PAG-IBIG Contributions

762

PhilHealth Contributions

2,313

Employees Compensation Insurance Premiums

762

Loyalty Award - Civilian

882

Terminal Leave

4,759

Total Other Benefits

9,478

Non-Permanent Positions

4,069

Total Personnel Services	377,489

Maintenance and Other Operating Expenses	
Travelling Expenses	3,868
Training and Scholarship Expenses	14,585
Supplies and Materials Expenses	6,292
Utility Expenses	10,991
Communication Expenses	543
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	339
General Services	4,524
Repairs and Maintenance	3,779
Financial Assistance/Subsidy	13,626
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,450
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	456

Total Maintenance and Other Operating Expenses	61,645

Total Current Operating Expenditures	439,134

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	169,093
Machinery and Equipment Outlay	5,000

Total Capital Outlays	174,093

Total Programs/Locally-Funded Project(s)	613,227

TOTAL NEW APPROPRIATIONS	613,227
	=====

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.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 117,678,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 9,220,000	P 12,066,000	P	P 21,286,000

2000000000000000	Support to Operations	2,000	540,000		542,000
3000000000000000	Operations	16,504,000	6,698,000		23,202,000
	Total, Programs	25,726,000	19,304,000		45,030,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			72,648,000	72,648,000
	Total, Project(s)			72,648,000	72,648,000

	TOTAL NEW APPROPRIATIONS	P 25,726,000	P 19,304,000	P 72,648,000	P 117,678,000
=====					

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,220,000	P 12,066,000		P 21,286,000

	Sub-total, General Administration and Support	9,220,000	12,066,000		21,286,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,000	540,000		542,000

	Sub-total, Support to Operations	2,000	540,000		542,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	16,239,000	895,000	72,648,000	89,782,000

3101000000000000	HIGHER EDUCATION PROGRAM	16,239,000	895,000	72,648,000	89,782,000

310100100001000	Provision of Higher Education Services	16,239,000	895,000		17,134,000

Projects					
Locally-Funded Project(s)					
310100200001000	Construction of 2 Storey College of Forestry Building			16,516,000	16,516,000

310100200002000	Construction of 2 Storey College of Business Administration Building			16,516,000	16,516,000

310100200003000	Construction of 2 Storey Laboratory Building I			16,616,000	16,616,000
310100200004000	Completion of Perimeter Fencing			9,000,000	9,000,000
310100200005000	Completion of Science Lecture Hall - Phase III			4,000,000	4,000,000
310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200007000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				72,648,000	72,648,000
Sub-total, Projects				72,648,000	72,648,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	265,000	2,193,000		2,458,000
320100000000000	ADVANCED EDUCATION PROGRAM	265,000	551,000		816,000
320100100001000	Provision of Advanced Education Services	265,000	551,000		816,000
320200000000000	RESEARCH PROGRAM		1,642,000		1,642,000
320200100001000	Provision of Research Services		1,642,000		1,642,000
330000000000000	00 : Community engagement increased		3,610,000		3,610,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,610,000		3,610,000
330100100001000	Provision of Extension Services		3,610,000		3,610,000
Sub-total, Operations				16,504,000	6,698,000
TOTAL NEW APPROPRIATIONS				P 25,726,000	P 19,304,000
				P 72,648,000	P 117,678,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

18,319

Total Permanent Positions

18,319

Other Compensation Common to All

Personnel Economic Relief Allowance	1,272
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	265
Honoraria	167
Mid-Year Bonus - Civilian	1,526
Year End Bonus	1,526
Cash Gift	265
Step Increment	46
Productivity Enhancement Incentive	265

Total Other Compensation Common to All	5,656

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13

Total Other Compensation for Specific Groups	13

Other Benefits	
PAG-IBIG Contributions	64
PhilHealth Contributions	193
Employees Compensation Insurance Premiums	64
Retirement Gratuity	576
Terminal Leave	576

Total Other Benefits	1,473

Non-Permanent Positions	265

Total Personnel Services	25,726

Maintenance and Other Operating Expenses	
Travelling Expenses	2,952
Supplies and Materials Expenses	2,474
Utility Expenses	1,200
Communication Expenses	475
Awards/Rewards and Prizes	190
Professional Services	775
General Services	831
Repairs and Maintenance	658
Taxes, Insurance Premiums and Other Fees	200
Labor and Wages	3,741
Other Maintenance and Operating Expenses	
Advertising Expenses	522
Printing and Publication Expenses	1,149
Representation Expenses	812
Transportation and Delivery Expenses	544
Rent/Lease Expenses	866
Membership Dues and Contributions to Organizations	565
Other Maintenance and Operating Expenses	1,350

Total Maintenance and Other Operating Expenses	19,304

Total Current Operating Expenditures	45,030

Capital Outlays	
Property, Plant and Equipment Outlay	

Land Improvements Outlay	9,000
Buildings and Other Structures	58,648
Machinery and Equipment Outlay	5,000

Total Capital Outlays	72,648

Total Programs/Locally-Funded Project(s)	117,678

TOTAL NEW APPROPRIATIONS	117,678
	=====

P.2. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 160,894,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 17,622,000	P 8,131,000	P	P 25,753,000
3000000000000000	Operations	41,298,000	17,231,000		58,529,000
	Total, Programs	58,920,000	25,362,000		84,282,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			76,612,000	76,612,000
	Total, Project(s)			76,612,000	76,612,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 58,920,000	P 25,362,000	P 76,612,000	P 160,894,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,141,000	P 8,131,000		P 24,272,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	1,481,000			1,481,000

Sub-total, General Administration and Support	17,622,000	8,131,000		25,753,000
30000000000000000000 Operations				
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	41,298,000	16,080,000	76,612,000	133,990,000
31010000000000000000 HIGHER EDUCATION PROGRAM	41,298,000	16,080,000	76,612,000	133,990,000
3101001000010000 Provision of Higher Education Services	41,298,000	16,080,000		57,378,000
Projects				
Locally-Funded Project(s)				
3101002000030000 Construction of 4- Storey, 32-Classroom Building for College of Arts and Sciences at Main Campus			66,612,000	66,612,000
3101002000130000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
3101002000140000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			76,612,000	76,612,000
Sub-total, Projects			76,612,000	76,612,000
32000000000000000000 00 : Higher education research improved to promote economic productivity and innovation		588,000		588,000
32020000000000000000 RESEARCH PROGRAM		588,000		588,000
3202001000010000 Conduct of Research Services		588,000		588,000
33000000000000000000 00 : Community engagement increased		563,000		563,000
33010000000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		563,000		563,000
3301001000010000 Provision of Extension Services		563,000		563,000
Sub-total, Operations	41,298,000	17,231,000	76,612,000	135,141,000
TOTAL NEW APPROPRIATIONS	P 58,920,000	P 25,362,000	P 76,612,000	P 160,894,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	42,700

Total Permanent Positions	42,700

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,048
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	635
Honoraria	207
Mid-Year Bonus - Civilian	3,559
Year End Bonus	3,559
Cash Gift	635
Step Increment	107
Productivity Enhancement Incentive	635

Total Other Compensation Common to All	12,709

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	1,481

Total Other Compensation for Specific Groups	1,494

Other Benefits	
PAG-IBIG Contributions	152
PhilHealth Contributions	439
Employees Compensation Insurance Premiums	152
Loyalty Award - Civilian	90

Total Other Benefits	833

Non-Permanent Positions	1,184

Total Personnel Services	58,920

Maintenance and Other Operating Expenses

Travelling Expenses	2,715
Training and Scholarship Expenses	390
Supplies and Materials Expenses	3,115
Utility Expenses	5,635
Communication Expenses	493
Awards/Rewards and Prizes	171
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,835
General Services	2,517
Repairs and Maintenance	727
Taxes, Insurance Premiums and Other Fees	396
Labor and Wages	2,323
Other Maintenance and Operating Expenses	
Advertising Expenses	22
Printing and Publication Expenses	5

Representation Expenses	1,229
Transportation and Delivery Expenses	79
Rent/Lease Expenses	422
Membership Dues and Contributions to Organizations	178

Total Maintenance and Other Operating Expenses	25,362

Total Current Operating Expenditures	84,282

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	71,612
Machinery and Equipment Outlay	5,000

Total Capital Outlays	76,612

Total Programs/Locally-Funded Project(s)	160,894

TOTAL NEW APPROPRIATIONS	160,894
	=====

P.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,839,148,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 493,067,000	P 92,505,000	P	P 585,572,000
2000000000000000	Support to Operations	73,494,000	2,685,000		76,179,000
3000000000000000	Operations	1,902,356,000	91,481,000		1,993,837,000
	Total, Programs	2,468,917,000	186,671,000		2,655,588,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		47,650,000	135,910,000	183,560,000
	Total, Project(s)		47,650,000	135,910,000	183,560,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 2,468,917,000	P 234,321,000	P 135,910,000	P 2,839,148,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 372,600,000	P 92,505,000		P 465,105,000
	Region X - Northern Mindanao	21,264,000	10,526,000		31,790,000
	Mindanao State University - Naawan	21,264,000	10,526,000		31,790,000
	Autonomous Region in Muslim Mindanao (ARMM)	351,336,000	81,979,000		433,315,000
	Mindanao State University - General Santos	46,879,000	10,121,000		57,000,000
	Mindanao State University - Maguindanao	34,361,000	5,949,000		40,310,000
	Mindanao State University - Marawi	250,459,000	59,178,000		309,637,000
	Mindanao State University - Sulu	19,637,000	6,731,000		26,368,000
100000100002000	Administration of Personnel Benefits	120,467,000			120,467,000
	Region X - Northern Mindanao	6,078,000			6,078,000
	Mindanao State University - Naawan	6,078,000			6,078,000
	Autonomous Region in Muslim Mindanao (ARMM)	114,389,000			114,389,000
	Mindanao State University - General Santos	1,485,000			1,485,000
	Mindanao State University - Maguindanao	6,879,000			6,879,000
	Mindanao State University - Marawi	104,840,000			104,840,000
	Mindanao State University - Sulu	1,185,000			1,185,000
Projects					
Locally-Funded Project(s)					
100000200014000	Construction of Faculty Housing, MSU-Marawi			20,000,000	20,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			20,000,000	20,000,000
	Mindanao State University - Marawi			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)				20,000,000	20,000,000
Sub-total, Projects				20,000,000	20,000,000
Sub-total, General Administration and Support		493,067,000	92,505,000	20,000,000	605,572,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	73,494,000	2,685,000		76,179,000
	Region X - Northern Mindanao	2,798,000	160,000		2,958,000
	Mindanao State University - Naawan	2,798,000	160,000		2,958,000
	Autonomous Region in Muslim Mindanao (ARMM)	70,696,000	2,525,000		73,221,000
	Mindanao State University - General Santos	12,088,000	1,276,000		13,364,000
	Mindanao State University - Maguidanao	8,495,000	254,000		8,749,000
	Mindanao State University - Marawi	48,659,000	638,000		49,297,000
	Mindanao State University - Sulu	1,454,000	357,000		1,811,000
	Sub-total, Support to Operations	73,494,000	2,685,000		76,179,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	1,790,825,000	85,705,000	68,560,000	1,945,090,000
3101000000000000	HIGHER EDUCATION PROGRAM	1,790,825,000	85,705,000	68,560,000	1,945,090,000
310100100001000	Provision of Higher Education Services Including P2,000,000 for Tulong- Dunong	1,790,825,000	85,705,000		1,876,530,000
	Region X - Northern Mindanao	51,853,000	3,283,000		55,136,000
	Mindanao State University - Naawan	51,853,000	3,283,000		55,136,000
	Autonomous Region in Muslim Mindanao (ARMM)	1,738,972,000	82,422,000		1,821,394,000
	Mindanao State University - General Santos	220,587,000	12,200,000		232,787,000
	Mindanao State University - Maguidanao	128,851,000	6,009,000		134,860,000
	Mindanao State University - Marawi	1,260,476,000	61,493,000		1,321,969,000
	Mindanao State University - Sulu	129,058,000	2,720,000		131,778,000
	Projects				
	Locally-Funded Project(s)				
310100200034000	Construction of a Senior High School Building- MSU Maguidanao			10,000,000	10,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			10,000,000	10,000,000
	Mindanao State University - Maguidanao			10,000,000	10,000,000
310100200035000	Repair and Rehabilitation of Existing				

	Buildings, MSU- General Santos	6,000,000	6,000,000
		-----	-----
	Autonomous Region in Muslim Mindanao (ARMM)	6,000,000	6,000,000
		-----	-----
	Mindanao State University - General Santos	6,000,000	6,000,000
310100200036000	Construction of Boys Dormitory-MSU Naawan	5,000,000	5,000,000
		-----	-----
	Region X - Northern Mindanao	5,000,000	5,000,000
		-----	-----
	Mindanao State University - Naawan	5,000,000	5,000,000
310100200037000	Fish Processing and Laboratory Building-MSU-Sulu	4,000,000	4,000,000
		-----	-----
	Autonomous Region in Muslim Mindanao (ARMM)	4,000,000	4,000,000
		-----	-----
	Mindanao State University - Sulu	4,000,000	4,000,000
310100200038000	Construction, Repair and Rehabilitation of Academic Buildings	13,000,000	13,000,000
		-----	-----
	Autonomous Region in Muslim Mindanao (ARMM)	13,000,000	13,000,000
		-----	-----
	Mindanao State University - Marawi	13,000,000	13,000,000
310100200039000	Furnishing of Furnitures, Fixtures and Equipment for the Colleges of Mindanao State University-Marawi	10,560,000	10,560,000
		-----	-----
	Autonomous Region in Muslim Mindanao (ARMM)	10,560,000	10,560,000
		-----	-----
	Mindanao State University - Marawi	10,560,000	10,560,000
310100200040000	Purchase of Various Equipment Outlay	5,000,000	5,000,000
		-----	-----
	Autonomous Region in Muslim Mindanao (ARMM)	5,000,000	5,000,000
		-----	-----
	Mindanao State University - Marawi	5,000,000	5,000,000
310100200041000	Construction of Academic Building (Additional Classroom Building), MSU General Santos	5,000,000	5,000,000
		-----	-----
	Autonomous Region in Muslim Mindanao (ARMM)	5,000,000	5,000,000
		-----	-----
	Mindanao State University - Marawi	5,000,000	5,000,000
310100200042000	Construction of Academic Building, MSU-Maigo School of Arts and Trades	10,000,000	10,000,000
		-----	-----
	Autonomous Region in Muslim Mindanao (ARMM)	10,000,000	10,000,000

	Mindanao State University - Marawi			10,000,000	10,000,000
	Sub-total, Locally-Funded Project(s)			68,560,000	68,560,000
	Sub-total, Projects			68,560,000	68,560,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	85,032,000	51,770,000	47,350,000	184,152,000
32010000000000	ADVANCED EDUCATION PROGRAM	10,049,000	798,000		10,847,000
320100100001000	Provision of Advanced Education Services	10,049,000	798,000		10,847,000
	Autonomous Region in Muslim Mindanao (ARMM)	10,049,000	798,000		10,847,000
	Mindanao State University - General Santos		25,000		25,000
	Mindanao State University - Maguindanao	5,168,000	358,000		5,526,000
	Mindanao State University - Marawi	4,881,000	415,000		5,296,000
32020000000000	RESEARCH PROGRAM	74,983,000	50,972,000	47,350,000	173,305,000
320200100001000	Conduct of Research Services	74,983,000	3,322,000		78,305,000
	Region X - Northern Mindanao	24,600,000	545,000		25,145,000
	Mindanao State University - Naawan	24,600,000	545,000		25,145,000
	Autonomous Region in Muslim Mindanao (ARMM)	50,383,000	2,777,000		53,160,000
	Mindanao State University - General Santos	5,411,000	805,000		6,216,000
	Mindanao State University - Maguindanao	6,802,000	620,000		7,422,000
	Mindanao State University - Marawi	32,049,000	924,000		32,973,000
	Mindanao State University - Sulu	6,121,000	428,000		6,549,000
	Projects				
	Locally-Funded Project(s)				
320200200020000	Construction/Establishment of Cultural Heritage Center, MSU-Marawi		33,650,000	41,350,000	75,000,000
	Autonomous Region in Muslim Mindanao (ARMM)		33,650,000	41,350,000	75,000,000
	Mindanao State University - Marawi		33,650,000	41,350,000	75,000,000
320200200021000	Establishment of Crab Hatchery Center, MSU-Naawan		9,000,000	6,000,000	15,000,000
	Autonomous Region in Muslim Mindanao (ARMM)		9,000,000	6,000,000	15,000,000
	Mindanao State University - Marawi		9,000,000	6,000,000	15,000,000

320200200022000	Cultural Heritage Mapping Project, MSU-Marawi		5,000,000		5,000,000
			-----		-----
	Autonomous Region in Muslim Mindanao (ARMM)		5,000,000		5,000,000
			-----		-----
	Mindanao State University - Marawi		5,000,000		5,000,000
			-----		-----
	Sub-total, Locally-Funded Project(s)		47,650,000	47,350,000	95,000,000
			-----	-----	-----
	Sub-total, Projects		47,650,000	47,350,000	95,000,000
			-----	-----	-----
3300000000000000	00 : Community engagement increased	26,499,000	1,656,000		28,155,000
		-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	26,499,000	1,656,000		28,155,000
		-----	-----		-----
330100100001000	Provision of Extension Services	26,499,000	1,656,000		28,155,000
		-----	-----		-----
	Region X - Northern Mindanao	3,806,000	178,000		3,984,000
		-----	-----		-----
	Mindanao State University - Naawan	3,806,000	178,000		3,984,000
		-----	-----		-----
	Autonomous Region in Muslim Mindanao (ARMM)	22,693,000	1,478,000		24,171,000
		-----	-----		-----
	Mindanao State University - General Santos	2,839,000	315,000		3,154,000
		-----	-----		-----
	Mindanao State University - Maguidanao	5,744,000	533,000		6,277,000
		-----	-----		-----
	Mindanao State University - Marawi	14,110,000	630,000		14,740,000
		-----	-----		-----
	Sub-total, Operations	1,902,356,000	139,131,000	115,910,000	2,157,397,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 2,468,917,000	P 234,321,000	P 135,910,000	P 2,839,148,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,798,028

Total Permanent Positions

1,798,028

Other Compensation Common to All

Personnel Economic Relief Allowance

100,824

Representation Allowance

4,434

Transportation Allowance

4,374

Clothing and Uniform Allowance	21,005
Honoraria	4,098
Mid-Year Bonus - Civilian	149,834
Year End Bonus	149,834
Cash Gift	21,005
Step Increment	4,498
Productivity Enhancement Incentive	21,005

Total Other Compensation Common to All	480,911

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	861
Lump-sum for filling of Positions - Civilian	5,748
Lump-sum for NBC 308	11,000
Anniversary Bonus - Civilian	1,683

Total Other Compensation for Specific Groups	19,292

Other Benefits	
PAG-IBIG Contributions	5,041
PhilHealth Contributions	14,162
Employees Compensation Insurance Premiums	5,041
Retirement Gratuity	76,931
Terminal Leave	37,788

Total Other Benefits	138,963

Non-Permanent Positions	31,723

Total Personnel Services	2,468,917

Maintenance and Other Operating Expenses	
Travelling Expenses	13,226
Training and Scholarship Expenses	20,157
Supplies and Materials Expenses	28,170
Utility Expenses	37,712
Communication Expenses	1,819
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	38,680
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	874
Professional Services	2,480
General Services	20,897
Repairs and Maintenance	24,031
Financial Assistance/Subsidy	825
Taxes, Insurance Premiums and Other Fees	648
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	162
Printing and Publication Expenses	311
Representation Expenses	532
Transportation and Delivery Expenses	280
Rent/Lease Expenses	856
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	42,119

Total Maintenance and Other Operating Expenses	234,321

Total Current Operating Expenditures	2,703,238
<hr/>	
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Buildings and Other Structures	100,350
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	10,560
<hr/>	
Total Capital Outlays	135,910
<hr/>	
Total Programs/Locally-Funded Project(s)	2,839,148
<hr/>	
TOTAL NEW APPROPRIATIONS	2,839,148
<hr/>	

P. 4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 555,981,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		Total
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 66,007,000	P 19,967,000	P	P 85,974,000
2000000000000000	Support to Operations	28,674,000	1,908,000		30,582,000
3000000000000000	Operations	329,488,000	38,750,000		368,238,000
	Total, Programs	424,169,000	60,625,000		484,794,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			71,187,000	71,187,000
	Total, Project(s)			71,187,000	71,187,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 424,169,000	P 60,625,000	P 71,187,000	P 555,981,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Maintenance

Academic Building			5,000,000	5,000,000
			-----	-----
310100200012000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
			-----	-----
Sub-total, Locally-Funded Project(s)			51,187,000	51,187,000
			-----	-----
Sub-total, Projects			51,187,000	51,187,000
			-----	-----
320000000000000 00 : Higher education research improved to promote economic productivity and innovation	20,580,000	3,871,000		24,451,000
	-----	-----		-----
320100000000000 ADVANCED EDUCATION PROGRAM	11,126,000	1,660,000		12,786,000
	-----	-----		-----
320100100001000 Provision of Advanced Education Services	11,126,000	1,660,000		12,786,000
	-----	-----		-----
320200000000000 RESEARCH PROGRAM	9,454,000	2,211,000		11,665,000
	-----	-----		-----
320200100001000 Conduct of Research Services	9,454,000	2,211,000		11,665,000
	-----	-----		-----
330000000000000 00 : Community engagement increased	4,852,000	1,270,000		6,122,000
	-----	-----		-----
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	4,852,000	1,270,000		6,122,000
	-----	-----		-----
330100100001000 Provision of Extension Services	4,852,000	1,270,000		6,122,000
	-----	-----		-----
Sub-total, Operations	329,488,000	38,750,000	51,187,000	419,425,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 424,169,000	P 60,625,000	P 71,187,000	P 555,981,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

305,926

Total Permanent Positions

305,926

Other Compensation Common to All

Personnel Economic Relief Allowance

21,144

Representation Allowance

846

Transportation Allowance

846

Clothing and Uniform Allowance

4,405

Honoraria

728

Mid-Year Bonus - Civilian

25,495

Year End Bonus

25,495

Cash Gift

4,405

Step Increment

766

Productivity Enhancement Incentive	4,405

Total Other Compensation Common to All	88,535

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	99
Lump-sum for NBC 308	2,000

Total Other Compensation for Specific Groups	2,099

Other Benefits	
PAG-IBIG Contributions	1,056
PhilHealth Contributions	2,736
Employees Compensation Insurance Premiums	1,056
Terminal Leave	16,886

Total Other Benefits	21,734

Non-Permanent Positions	5,875

Total Personnel Services	424,169

Maintenance and Other Operating Expenses	
Travelling Expenses	2,850
Training and Scholarship Expenses	13,290
Supplies and Materials Expenses	5,219
Utility Expenses	14,398
Communication Expenses	2,600
Survey, Research, Exploration and Development Expenses	1,120
Professional Services	960
General Services	2,000
Repairs and Maintenance	1,900
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	770
Representation Expenses	800
Other Maintenance and Operating Expenses	14,418

Total Maintenance and Other Operating Expenses	60,625

Total Current Operating Expenditures	484,794

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,000
Machinery and Equipment Outlay	9,187

Total Capital Outlays	71,187

Total Programs/Locally-Funded Project(s)	555,981

TOTAL NEW APPROPRIATIONS	555,981
	=====

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.... P 120,224,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,695,000	P 5,946,000	P	P 29,641,000
3000000000000000	Operations	65,602,000	8,981,000		74,583,000
	Total, Programs	89,297,000	14,927,000		104,224,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			16,000,000	16,000,000
	Total, Project(s)			16,000,000	16,000,000
	TOTAL NEW APPROPRIATIONS	P 89,297,000	P 14,927,000	P 16,000,000	P 120,224,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,500,000	P 5,946,000		P 19,446,000
100000100002000	Administration of Personnel Benefits	10,195,000			10,195,000
	Sub-total, General Administration and Support	23,695,000	5,946,000		29,641,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	65,602,000	6,647,000	16,000,000	88,249,000
3101000000000000	HIGHER EDUCATION PROGRAM	65,602,000	6,647,000	16,000,000	88,249,000
310100100001000	Provision of Higher Education Services	65,602,000	6,647,000		72,249,000
		-----	-----	-----	-----

Projects

Locally-Funded Project(s)

310100200001000	Installation of Water System in 3 School Campuses			5,000,000	5,000,000
				-----	-----
310100200002000	Installation of CCTV Cameras in 3 School Campuses			1,000,000	1,000,000
				-----	-----
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
Sub-total, Locally-Funded Project(s)				16,000,000	16,000,000
				-----	-----
Sub-total, Projects				16,000,000	16,000,000
				-----	-----

320000000000000	00 : Higher education research improved to promote economic productivity and innovation			1,167,000	1,167,000
				-----	-----
320200000000000	RESEARCH PROGRAM			1,167,000	1,167,000
				-----	-----
320200100001000	Conduct of Research Services			1,167,000	1,167,000
				-----	-----
330000000000000	00 : Community engagement increased			1,167,000	1,167,000
				-----	-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			1,167,000	1,167,000
				-----	-----
330100100001000	Provision of Extension Services			1,167,000	1,167,000
				-----	-----
Sub-total, Operations				65,602,000	8,981,000
				-----	-----
TOTAL NEW APPROPRIATIONS				P 89,297,000	P 14,927,000
				=====	=====
				P 16,000,000	P 120,224,000
				=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

52,932

Total Permanent Positions

52,932

Other Compensation Common to All

Personnel Economic Relief Allowance

3,384

Representation Allowance

162

Transportation Allowance	162
Clothing and Uniform Allowance	705
Mid-Year Bonus - Civilian	4,410
Year End Bonus	4,410
Cash Gift	705
Step Increment	132
Productivity Enhancement Incentive	705

Total Other Compensation Common to All	14,775

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	20
Lump-sum for filling of Positions - Civilian	8,375
Other Personnel Benefits	5,535

Total Other Compensation for Specific Groups	13,930

Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	497
Employees Compensation Insurance Premiums	169
Terminal Leave	5,982

Total Other Benefits	6,817

Non-Permanent Positions	843

Total Personnel Services	89,297

Maintenance and Other Operating Expenses	
Travelling Expenses	1,482
Training and Scholarship Expenses	500
Supplies and Materials Expenses	5,551
Utility Expenses	2,194
Communication Expenses	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	120
General Services	2,200
Repairs and Maintenance	1,600
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	330
Membership Dues and Contributions to Organizations	100
Subscription Expenses	230

Total Maintenance and Other Operating Expenses	14,927

Total Current Operating Expenditures	104,224

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	6,000

Total Capital Outlays	16,000

Total Programs/Local ly-Funded Project(s)	120,224

TOTAL NEW APPROPRIATIONS	120,224
	=====

P.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 169,786,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 16,372,000	P 8,859,000	P 7,000,000	P 32,231,000
3000000000000000	Operations	66,009,000	1,934,000		67,943,000
	Total, Programs	82,381,000	10,793,000	7,000,000	100,174,000
		-----	-----	-----	-----
PROJECT(S)					
0000002000000000	Local ly-Funded Project(s)			69,612,000	69,612,000
	Total, Project(s)			69,612,000	69,612,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 82,381,000	P 10,793,000	P 76,612,000	P 169,786,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,826,000	P 8,859,000	P 7,000,000	P 28,685,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	3,546,000			3,546,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	16,372,000	8,859,000	7,000,000	32,231,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education				

	ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	66,009,000	1,934,000	69,612,000	137,555,000
		-----	-----	-----	-----
31010000000000	HIGHER EDUCATION PROGRAM	66,009,000	1,934,000	69,612,000	137,555,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services	66,009,000	1,934,000		67,943,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Crop Science and Soil Laboratory			10,000,000	10,000,000
				-----	-----
310100200002000	Renovation of College Gymnasium			20,000,000	20,000,000
				-----	-----
310100200003000	Construction of Male Dormitory			12,000,000	12,000,000
				-----	-----
310100200004000	Construction of Female Dormitory			12,000,000	12,000,000
				-----	-----
310100200005000	Cattle and Poultry Production Project			2,000,000	2,000,000
				-----	-----
310100200006000	Cassava and Banana Production Project			3,612,000	3,612,000
				-----	-----
310100200007000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200008000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			69,612,000	69,612,000
				-----	-----
	Sub-total, Projects			69,612,000	69,612,000
				-----	-----
	Sub-total, Operations	66,009,000	1,934,000	69,612,000	137,555,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 82,381,000	P 10,793,000	P 76,612,000	P 169,786,000
		=====	=====	=====	=====

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

58,136

Total Permanent Positions

58,136

Other Compensation Common to All

Personnel Economic Relief Allowance	4,080
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	850
Honoraria	100
Mid-Year Bonus - Civilian	4,844
Year End Bonus	4,844
Cash Gift	850
Step Increment	146
Productivity Enhancement Incentive	850

Total Other Compensation Common to All	16,888

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	108
Lump-sum for filling of Positions - Civilian	747

Total Other Compensation for Specific Groups	855

Other Benefits	
PAG-IBIG Contributions	204
PhilHealth Contributions	603
Employees Compensation Insurance Premiums	204
Retirement Gratuity	1,370
Terminal Leave	1,429

Total Other Benefits	3,810

Non-Permanent Positions	2,692

Total Personnel Services	82,381

Maintenance and Other Operating Expenses	
Travelling Expenses	1,482
Training and Scholarship Expenses	178
Supplies and Materials Expenses	2,786
Utility Expenses	2,239
Communication Expenses	360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	707
Repairs and Maintenance	1,071
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Advertising Expenses	206
Printing and Publication Expenses	263
Representation Expenses	233
Transportation and Delivery Expenses	122
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	881

Total Maintenance and Other Operating Expenses	10,793

Total Current Operating Expenditures	93,174

Capital Outlays	
Property, Plant and Equipment Outlay	

Buildings and Other Structures	59,000
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	7,000
Biological Assets Outlay	5,612

Total Capital Outlays	76,612

Total Programs/Locally-Funded Project(s)	169,786

TOTAL NEW APPROPRIATIONS	169,786
	=====

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 180,451,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 12,496,000	P 6,693,000	P	P 19,189,000
2000000000000000	Support to Operations		228,000		228,000
3000000000000000	Operations	32,963,000	3,977,000		36,940,000
	Total, Programs	45,459,000	10,898,000		56,357,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			124,094,000	124,094,000
	Total, Project(s)			124,094,000	124,094,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 45,459,000	P 10,898,000	P 124,094,000	P 180,451,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	12,496,000	P	6,693,000		P	19,189,000
			-----		-----			-----
	Sub-total, General Administration and Support		12,496,000		6,693,000			19,189,000
			-----		-----			-----
2000000000000000	Support to Operations							
200000100001000	Auxiliary Services				228,000			228,000
					-----			-----
	Sub-total, Support to Operations				228,000			228,000
					-----			-----
3000000000000000	Operations							
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		32,963,000		2,423,000	124,094,000		159,480,000
			-----		-----	-----		-----
3101000000000000	HIGHER EDUCATION PROGRAM		32,963,000		2,423,000	124,094,000		159,480,000
			-----		-----	-----		-----
310100100001000	Provision of Higher Education Services		32,963,000		2,423,000			35,386,000
			-----		-----			-----
	Projects							
	Locally-Funded Project(s)							
310100200001000	Construction of ICT Complex (w/ e-library)					94,094,000		94,094,000
						-----		-----
310100200002000	Construction/Repair/Rehabilitation of Academic Building					5,000,000		5,000,000
						-----		-----
310100200003000	Purchase of Various Equipment Outlay					5,000,000		5,000,000
						-----		-----
310100200004000	Construction of College Dormitory, ASSCAT Bunawan, Agusan del Sur					20,000,000		20,000,000
						-----		-----
	Sub-total, Locally-Funded Project(s)					124,094,000		124,094,000
						-----		-----
	Sub-total, Projects					124,094,000		124,094,000
						-----		-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				846,000			846,000
					-----			-----
3201000000000000	ADVANCED EDUCATION PROGRAM				437,000			437,000
					-----			-----
320100100001000	Provision of Advanced Higher Education Services				437,000			437,000
					-----			-----
3202000000000000	RESEARCH PROGRAM				409,000			409,000
					-----			-----
320200100001000	Conduct of Research Services				409,000			409,000
					-----			-----
3300000000000000	00 : Community engagement increased				708,000			708,000
					-----			-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				708,000			708,000
					-----			-----
330100100001000	Provision of Extension Services				708,000			708,000
					-----			-----
	Sub-total, Operations		32,963,000		3,977,000	124,094,000		161,034,000
			-----		-----	-----		-----

TOTAL NEW APPROPRIATIONS	P	45,459,000	P	10,898,000	P	124,094,000	P	180,451,000
		=====		=====		=====		=====

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

29,718

Total Permanent Positions

29,718

Other Compensation Common to All

Personnel Economic Relief Allowance

2,016

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

420

Honoraria

97

Mid-Year Bonus - Civilian

2,476

Year End Bonus

2,476

Cash Gift

420

Step Increment

74

Productivity Enhancement Incentive

420

Total Other Compensation Common to All

8,735

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

203

Lump-sum for filling of Positions - Civilian

6,072

Total Other Compensation for Specific Groups

6,275

Other Benefits

PAG-IBIG Contributions

101

PhilHealth Contributions

292

Employees Compensation Insurance Premiums

101

Total Other Benefits

494

Non-Permanent Positions

237

Total Personnel Services

45,459

Maintenance and Other Operating Expenses

Travelling Expenses

1,094

Training and Scholarship Expenses

1,017

Supplies and Materials Expenses

1,563

Utility Expenses	1,037
Communication Expenses	128
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	481
General Services	2,962
Repairs and Maintenance	1,540
Taxes, Insurance Premiums and Other Fees	467
Other Maintenance and Operating Expenses	
Advertising Expenses	96
Printing and Publication Expenses	104
Representation Expenses	42
Transportation and Delivery Expenses	18
Rent/Lease Expenses	61
Membership Dues and Contributions to Organizations	63
Subscription Expenses	40

Total Maintenance and Other Operating Expenses	10,898

Total Current Operating Expenditures	56,357

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	119,094
Machinery and Equipment Outlay	5,000

Total Capital Outlays	124,094

Total Programs/Locally-Funded Project(s)	180,451

TOTAL NEW APPROPRIATIONS	180,451
	=====

Q.2. CARAGA STATE UNIVERSITY
(NORTHERN MINDANAO STATE INSTITUTE OF SCIENCE AND TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 308,952,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 19,478,000	P 29,956,000	P	P 49,434,000
3000000000000000	Operations	120,457,000	17,967,000		138,424,000
	Total, Programs	139,935,000	47,923,000		187,858,000
		-----	-----		-----
PROJECT(S)					

000000200000000	Locally-Funded Project(s)			121,094,000	121,094,000
	Total, Project(s)			121,094,000	121,094,000
	TOTAL NEW APPROPRIATIONS	P	139,935,000	P	47,923,000
		P		P	121,094,000
		P		P	308,952,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	P		P
		19,478,000	29,956,000		49,434,000
	Sub-total, General Administration and Support	19,478,000	29,956,000		49,434,000
200000000000000	Support to Operations				
Projects					
Locally-Funded Project(s)					
200000200001000	Land Improvement of Admin. Buildings			8,000,000	8,000,000
	Sub-total, Locally-Funded Project(s)			8,000,000	8,000,000
	Sub-total, Projects			8,000,000	8,000,000
	Sub-total, Support to Operations			8,000,000	8,000,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	120,227,000	14,593,000	113,094,000	247,914,000
310100000000000	HIGHER EDUCATION PROGRAM	120,227,000	14,593,000	113,094,000	247,914,000
310100100001000	Provision of Higher Education Services Including P4,000,000 for Tulong- Dunong	120,227,000	14,593,000		134,820,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Industrial Technovation			23,000,000	23,000,000
310100200002000	Construction of New State of the Art Library			45,094,000	45,094,000
310100200003000	Construction of CAS Multipurpose Building			20,000,000	20,000,000

310100200004000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200005000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200006000	Construction of Information Communication Technology (ICT) Center, including Equipment, Main Campus, Butuan, Agusan del Norte			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)				113,094,000	113,094,000
Sub-total, Projects				113,094,000	113,094,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	2,651,000		2,781,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	415,000		445,000
320100100001000	Provision of Advanced Education Services	30,000	415,000		445,000
3202000000000000	RESEARCH PROGRAM	100,000	2,236,000		2,336,000
320200100001000	Conduct of Research Services	100,000	2,236,000		2,336,000
3300000000000000	00 : Community engagement increased	100,000	723,000		823,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	723,000		823,000
330100100001000	Provision of Extension Services	100,000	723,000		823,000
Sub-total, Operations				120,457,000	17,967,000
TOTAL NEW APPROPRIATIONS				P 139,935,000	P 47,923,000
				P 121,094,000	P 308,952,000

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

104,904

Total Permanent Positions

104,904

Other Compensation Common to All

Personnel Economic Relief Allowance

6,888

Representation Allowance

168

Transportation Allowance	168
Clothing and Uniform Allowance	1,435
Honoraria	680
Mid-Year Bonus - Civilian	8,742
Year End Bonus	8,742
Cash Gift	1,435
Step Increment	263
Productivity Enhancement Incentive	1,435

Total Other Compensation Common to All	29,956

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	211
Lump-sum for filling of Positions - Civilian	2,568

Total Other Compensation for Specific Groups	2,779

Other Benefits	
PAG-IBIG Contributions	344
PhilHealth Contributions	1,025
Employees Compensation Insurance Premiums	344

Total Other Benefits	1,713

Non-Permanent Positions	583

Total Personnel Services	139,935

Maintenance and Other Operating Expenses	
Traveling Expenses	3,675
Training and Scholarship Expenses	7,246
Supplies and Materials Expenses	8,526
Utility Expenses	8,105
Communication Expenses	947
Awards/Rewards and Prizes	225
Survey, Research, Exploration and Development Expenses	225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	2,941
General Services	5,607
Repairs and Maintenance	5,115
Taxes, Insurance Premiums and Other Fees	2,017
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	595
Representation Expenses	2,087
Transportation and Delivery Expenses	5
Rent/Lease Expenses	98
Membership Dues and Contributions to Organizations	9
Subscription Expenses	200

Total Maintenance and Other Operating Expenses	47,923

Total Current Operating Expenditures	187,858

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,000

Buildings and Other Structures	103,094
Machinery and Equipment Outlay	10,000

Total Capital Outlays	121,094

Total Programs/Locally-Funded Project(s)	308,952

TOTAL NEW APPROPRIATIONS	308,952
	=====

0.3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.... P 272,088,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 35,987,000	P 21,977,000	P	P 57,964,000
3000000000000000	Operations	125,005,000	29,158,000		154,163,000
	Total, Programs	160,992,000	51,135,000		212,127,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			59,961,000	59,961,000
	Total, Project(s)			59,961,000	59,961,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 160,992,000	P 51,135,000	P 59,961,000	P 272,088,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 35,640,000	P 21,977,000		P 57,617,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	347,000			347,000
		-----	-----		-----

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

108,895

Total Permanent Positions

108,895

Other Compensation Common to All

Personnel Economic Relief Allowance

7,944

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,655

Honoraria

396

Mid-Year Bonus - Civilian

9,074

Year End Bonus

9,074

Cash Gift

1,655

Step Increment

272

Productivity Enhancement Incentive

1,655

Total Other Compensation Common to All

32,061

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

537

Lump-sum for filling of Positions - Civilian

15,844

Total Other Compensation for Specific Groups

16,381

Other Benefits

PAG-IBIG Contributions

397

PhilHealth Contributions

1,145

Employees Compensation Insurance Premiums

397

Terminal Leave

347

Total Other Benefits

2,286

Non-Permanent Positions

1,369

Total Personnel Services

160,992

Maintenance and Other Operating Expenses

Travelling Expenses

9,147

Training and Scholarship Expenses

3,350

Supplies and Materials Expenses

11,334

Utility Expenses

5,736

Communication Expenses

670

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,500

Professional Services

5,079

General Services

4,118

Repairs and Maintenance

6,672

Taxes, Insurance Premiums and Other Fees	330
Other Maintenance and Operating Expenses	
Advertising Expenses	620
Printing and Publication Expenses	180
Representation Expenses	1,651
Transportation and Delivery Expenses	175
Membership Dues and Contributions to Organizations	185
Subscription Expenses	388

Total Maintenance and Other Operating Expenses	51,135

Total Current Operating Expenditures	212,127

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	54,961
Machinery and Equipment Outlay	5,000

Total Capital Outlays	59,961

Total Programs/Locally-Funded Project(s)	272,088

TOTAL NEW APPROPRIATIONS	272,088
	=====

Q. 4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 325,560,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 17,448,000	P 19,671,000	P	P 37,119,000
3000000000000000	Operations	124,980,000	56,367,000		181,347,000
	Total, Programs	142,428,000	76,038,000		218,466,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			107,094,000	107,094,000
	Total, Project(s)			107,094,000	107,094,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 142,428,000	P 76,038,000	P 107,094,000	P 325,560,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 17,019,000	P 19,671,000		P 36,690,000
10000100002000	Administration of Personnel Benefits	429,000			429,000
	Sub-total, General Administration and Support	17,448,000	19,671,000		37,119,000
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased	124,980,000	45,177,000	107,094,000	277,251,000
31010000000000	HIGHER EDUCATION PROGRAM	124,980,000	45,177,000	107,094,000	277,251,000
310100100001000	Provision of Higher Education Services Including P4,800,000 for Tulong- Dunong	124,980,000	45,177,000		170,157,000
Projects					
Locally-Funded Project(s)					
310100200001000	Rehabilitation of 5-Storey Commercial and Engineering Building-Phase 1 including procurement of Laboratory and Training Equipment-P20M			50,000,000	50,000,000
310100200002000	Rehabilitation of Three (3) Storey Research Building-Phase 1			7,000,000	7,000,000
310100200003000	Rehabilitation of Three (3) Storey Engineering Annex Building Phase 1			3,000,000	3,000,000
310100200004000	Rehabilitation of Two (2) Storey Related Subject Building (Main) - Phase 1			14,000,000	14,000,000
310100200005000	Rehabilitation of Two (2) Storey Mechanical Technology Building Phase 1 (including procurement of Laboratory and Training Equipment-P4M)			7,000,000	7,000,000
310100200006000	Rehabilitation of Two (2) Storey Technology Building Phase 1 (including procurement of Laboratory and Training Equipment - P7M)			16,094,000	16,094,000
310100200007000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000

310100200008000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			107,094,000	107,094,000
				-----	-----
	Sub-total, Projects			107,094,000	107,094,000
				-----	-----
320000000000000	00 : Higher education research improved to promote economic productivity and innovation			7,519,000	7,519,000
				-----	-----
320100000000000	ADVANCED EDUCATION PROGRAM			2,904,000	2,904,000
				-----	-----
320100100001000	Provision of Advanced Education Services			2,904,000	2,904,000
				-----	-----
320200000000000	RESEARCH PROGRAM			4,615,000	4,615,000
				-----	-----
320200100001000	Conduct of Research Services			4,615,000	4,615,000
				-----	-----
330000000000000	00 : Community engagement increased			3,671,000	3,671,000
				-----	-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			3,671,000	3,671,000
				-----	-----
330100100001000	Provision of Extension Services			3,671,000	3,671,000
				-----	-----
	Sub-total, Operations	124,980,000	56,367,000	107,094,000	288,441,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 142,428,000	P 76,038,000	P 107,094,000	P 325,560,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,150

Total Permanent Positions

94,150

Other Compensation Common to All

Personnel Economic Relief Allowance

5,568

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,160

Honoraria

836

Mid-Year Bonus - Civilian

7,846

Year End Bonus

7,846

Cash Gift

1,160

Step Increment

236

Productivity Enhancement Incentive

1,160

Total Other Compensation Common to All	26,028

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	216
Lump-sum for filling of Positions - Civilian	17,285

Total Other Compensation for Specific Groups	17,501

Other Benefits	
PAG-IBIG Contributions	279
PhilHealth Contributions	917
Employees Compensation Insurance Premiums	279
Terminal Leave	429

Total Other Benefits	1,904

Non-Permanent Positions	2,845

Total Personnel Services	142,428

Maintenance and Other Operating Expenses	
Travelling Expenses	6,980
Training and Scholarship Expenses	14,987
Supplies and Materials Expenses	13,020
Utility Expenses	8,577
Communication Expenses	1,838
Survey, Research, Exploration and Development Expenses	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	210
Professional Services	3,330
General Services	13,624
Repairs and Maintenance	8,400
Taxes, Insurance Premiums and Other Fees	2,438
Other Maintenance and Operating Expenses	
Advertising Expenses	125
Printing and Publication Expenses	130
Representation Expenses	905
Transportation and Delivery Expenses	5
Rent/Lease Expenses	280
Membership Dues and Contributions to Organizations	80
Subscription Expenses	30
Other Maintenance and Operating Expenses	1,029

Total Maintenance and Other Operating Expenses	76,038

Total Current Operating Expenditures	218,466

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	102,094
Machinery and Equipment Outlay	5,000

Total Capital Outlays	107,094

Total Programs/Locally-Funded Project(s)	325,560

TOTAL NEW APPROPRIATIONS	325,560

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GENERAL SUMMARY

STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. NATIONAL CAPITAL REGION (NCR)				
A. 1. Eulogio 'Amang' Rodriguez Institute of Science and Technology	P 149,635,000	P 47,313,000	P 40,092,000	P 237,040,000
A. 2. Marikina Polytechnic College	81,554,000	21,035,000	76,612,000	179,201,000
A. 3. Philippine Normal University	489,904,000	170,796,000	131,555,000	792,255,000
A. 4. Philippine State College of Aeronautics	79,003,000	24,124,000	10,000,000	113,127,000
A. 5. Polytechnic University of the Philippines	1,123,418,000	217,900,000	59,128,000	1,400,446,000
A. 6. Rizal Technological University	266,407,000	88,713,000	47,562,000	402,682,000
A. 7. Technological University of the Philippines	535,740,000	86,961,000	41,227,000	663,928,000
A. 8. University of the Philippines System	10,304,013,000	2,974,113,000	2,877,971,000	16,156,097,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	13,029,674,000	3,630,955,000	3,284,147,000	19,944,776,000
B. REGION I - ILOCOS				
B. 1. Don Mariano Marcos Memorial State University	608,212,000	89,859,000	107,584,000	805,655,000
B. 2. Ilocos Sur Polytechnic State College	151,389,000	22,772,000	56,537,000	230,698,000
B. 3. Mariano Marcos State University	398,984,000	136,112,000	159,690,000	694,786,000
B. 4. North Luzon Philippines State College	40,578,000	11,354,000	82,612,000	134,544,000
B. 5. Pangasinan State University	413,687,000	88,832,000	164,093,000	666,612,000
B. 6. University of Northern Philippines	329,806,000	71,733,000	219,093,000	620,632,000
Sub Total, REGION I - ILOCOS	1,942,656,000	420,662,000	789,609,000	3,152,927,000
C. CORDILLERA ADMINISTRATIVE REGION (CAR)				
C. 1. Abra State Institute of Science and Technology	119,014,000	37,152,000	23,513,000	179,679,000
C. 2. Apayao State College	64,600,000	43,188,000	56,130,000	163,918,000
C. 3. Benguet State University	384,298,000	98,381,000	79,763,000	562,442,000
C. 4. Ifugao State University	177,336,000	59,733,000	144,555,000	381,624,000
C. 5. Kalunga State University	134,344,000	34,728,000	37,662,000	206,734,000
C. 6. Mountain Province State University	124,319,000	51,122,000	87,031,000	262,472,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,003,911,000	324,304,000	428,654,000	1,756,869,000
D. REGION II - CAGAYAN VALLEY				
D. 1. Batanes State College	23,979,000	11,931,000	75,500,000	111,410,000
D. 2. Cagayan State University	502,236,000	115,761,000	37,768,000	655,765,000
D. 3. Isabel a State University	742,318,000	102,685,000	169,093,000	1,014,096,000
D. 4. Nueva Vizcaya State University	318,242,000	45,670,000	68,605,000	432,517,000
D. 5. Qui rino State University	118,486,000	24,127,000	154,094,000	296,707,000
Sub Total, REGION II - CAGAYAN VALLEY	1,705,261,000	300,174,000	505,060,000	2,510,495,000
E. REGION III - CENTRAL LUZON				
E. 1. Aurora State College of Technology	68,839,000	21,972,000	104,000,000	194,811,000
E. 2. Bataan Peninsula State University	237,159,000	72,653,000	131,555,000	441,367,000
E. 3. Bulacan Agricultural State College	89,740,000	23,931,000	96,612,000	210,283,000
E. 4. Bulacan State University	369,592,000	123,584,000	211,555,000	704,731,000
E. 5. Central Luzon State University	532,704,000	168,873,000	159,093,000	860,670,000
E. 6. Don Honorio Ventura Technological State University	195,900,000	57,307,000	113,094,000	366,301,000

E. 7. Nueva Ecija University of Science and Technology	279,503,000	56,715,000	56,441,000	392,659,000
E. 8. Pampanga State Agricultural University	190,364,000	30,390,000	166,555,000	387,309,000
E. 9. Philippine Merchant Marine Academy	86,714,000	86,659,000	69,145,000	242,518,000
E. 10. Ramon Magsaysay Technological University	170,955,000	26,113,000	131,555,000	328,623,000
E. 11. Tarlac College of Agriculture	147,582,000	41,977,000	131,555,000	321,114,000
E. 12. Tarlac State University	231,798,000	61,582,000	131,555,000	424,935,000
	-----	-----	-----	-----
Sub Total, REGION III - CENTRAL LUZON	2,600,850,000	771,756,000	1,502,715,000	4,875,321,000
	-----	-----	-----	-----
F. REGION IVA - CALABARZON				
F. 1. Batangas State University	301,681,000	119,866,000	131,555,000	553,102,000
F. 2. Cavite State University	331,637,000	78,934,000	90,299,000	500,870,000
F. 3. Laguna State Polytechnic University (Laguna State Polytechnic College)	264,833,000	66,102,000	104,094,000	435,029,000
F. 4. Southern Luzon State University	212,156,000	63,719,000	34,624,000	310,499,000
F. 5. University of Rizal System	393,880,000	55,537,000	40,000,000	489,417,000
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Sub Total, REGION IVA - CALABARZON	1,504,187,000	384,158,000	400,572,000	2,288,917,000
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G. REGION IVB - MIMAROPA				
G. 1. Marinduque State College	97,849,000	30,361,000	66,123,000	194,333,000
G. 2. Mindoro State College of Agriculture and Technology	130,907,000	32,919,000	117,094,000	280,920,000
G. 3. Occidental Mindoro State College	145,908,000	38,378,000	54,112,000	238,398,000
G. 4. Palawan State University	240,259,000	65,378,000	53,154,000	358,791,000
G. 5. Romblon State University	173,999,000	27,357,000	114,094,000	315,450,000
G. 6. Western Philippines University	162,004,000	33,532,000	131,555,000	327,091,000
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Sub Total, REGION IVB - MIMAROPA	950,926,000	227,925,000	536,132,000	1,714,983,000
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H. REGION V - BICOL				
H. 1. Bicol University	561,895,000	153,045,000	159,093,000	874,033,000
H. 2. Bicol State College of Applied Sciences and Technology	76,680,000	23,320,000	32,886,000	132,886,000
H. 3. Camarines Norte State College	166,619,000	52,026,000	104,094,000	322,739,000
H. 4. Camarines Sur Polytechnic Colleges	71,860,000	50,417,000	104,094,000	226,371,000
H. 5. Catanduanes State University	215,905,000	52,227,000	71,164,000	339,296,000
H. 6. Central Bicol State University of Agriculture	263,163,000	113,032,000	148,555,000	524,750,000
H. 7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	71,084,000	27,198,000	104,094,000	202,376,000
H. 8. Partido State University	169,230,000	65,210,000	58,772,000	293,212,000
H. 9. Sorsogon State College	170,066,000	53,384,000	55,216,000	278,666,000
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Sub Total, REGION V - BICOL	1,766,502,000	589,859,000	837,968,000	3,194,329,000
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I. REGION VI - WESTERN VISAYAS				
I. 1. Aklan State University	253,574,000	45,424,000	104,094,000	403,092,000
I. 2. Capiiz State University	462,191,000	35,476,000	35,948,000	533,615,000
I. 3. Carlos C. Hilado Memorial State College	179,664,000	47,504,000	47,212,000	274,380,000
I. 4. Guimaras State College	52,770,000	18,925,000	18,437,000	90,132,000
I. 5. Iloilo State College of Fisheries	177,700,000	24,846,000	104,094,000	306,640,000
I. 6. Central Philippines State University	87,171,000	29,950,000	76,612,000	193,733,000
I. 7. Northern Iloilo Polytechnic State College	252,986,000	27,972,000	104,094,000	385,052,000
I. 8. Northern Negros State College of Science and Technology	55,476,000	21,410,000	104,094,000	180,980,000
I. 9. University of Antique	165,001,000	55,621,000	141,555,000	362,177,000
I. 10. Iloilo Science and Technology University	328,780,000	80,771,000	131,555,000	541,106,000
I. 11. West Visayas State University	865,337,000	188,014,000	199,093,000	1,252,444,000
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Sub Total, REGION VI - WESTERN VISAYAS	2,880,650,000	575,913,000	1,066,788,000	4,523,351,000
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J. REGION VII - CENTRAL VISAYAS

J. 1. Bohol Island State University	198,491,000	39,297,000	57,428,000	295,216,000
J. 2. Cebu Normal University	157,635,000	83,741,000	25,185,000	266,561,000
J. 3. Cebu Technological University	446,523,000	152,382,000	182,593,000	781,498,000
J. 4. Negros Oriental State University	242,251,000	60,120,000	50,576,000	352,947,000
J. 5. Siquijor State College	52,266,000	10,977,000	52,160,000	115,403,000

Sub Total, REGION VII - CENTRAL VISAYAS

	1,097,166,000	346,517,000	367,942,000	1,811,625,000
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K. REGION VIII - EASTERN VISAYAS

K. 1. Eastern Samar State University	288,859,000	44,441,000	139,555,000	472,855,000
K. 2. Eastern Visayas State University	299,547,000	45,357,000	49,105,000	394,009,000
K. 3. Leyte Normal University	127,435,000	43,273,000	220,546,000	391,254,000
K. 4. Naval State University	110,931,000	26,226,000	92,534,000	229,691,000
K. 5. Northwest Samar State University	112,423,000	21,398,000	155,555,000	289,376,000
K. 6. Palompon Polytechnic State University	108,444,000	21,355,000	116,699,000	246,498,000
K. 7. Samar State University	158,272,000	38,929,000	131,555,000	328,756,000
K. 8. Southern Leyte State University	196,046,000	48,438,000	56,257,000	300,741,000
K. 9. University of Eastern Philippines	342,483,000	71,195,000	131,555,000	545,233,000
K. 10. Visayas State University	493,998,000	153,646,000	279,875,000	927,519,000

Sub Total, REGION VIII - EASTERN VISAYAS

	2,238,438,000	514,258,000	1,373,236,000	4,125,932,000
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L. REGION IX - ZAMBOANGA PENINSULA

L. 1. J. H. Cerilles State College	133,534,000	36,702,000	20,887,000	191,123,000
L. 2. Jose Rizal Memorial State University	252,057,000	63,967,000	51,992,000	368,016,000
L. 3. Western Mindanao State University	387,624,000	84,919,000	179,555,000	652,098,000
L. 4. Zamboanga City State Polytechnic College	109,249,000	17,869,000	139,094,000	266,212,000
L. 5. Zamboanga State College of Marine Sciences and Technology	111,262,000	25,015,000	57,220,000	193,497,000

Sub Total, REGION IX - ZAMBOANGA PENINSULA

	993,726,000	228,472,000	448,748,000	1,670,946,000
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M. REGION X - NORTHERN MINDANAO

M. 1. Bukidnon State University	186,072,000	106,785,000	131,555,000	424,412,000
M. 2. Camiguin Polytechnic State College	43,417,000	18,194,000	16,640,000	78,251,000
M. 3. Central Mindanao University	349,310,000	114,078,000	164,093,000	627,481,000
M. 4. University of Science and Technology of Southern Philippines - Cagayan De Oro Campus	183,114,000	63,097,000	179,093,000	425,304,000
M. 5. MSU-Iligan Institute of Technology	711,846,000	244,054,000	55,475,000	1,011,375,000
M. 6. University of Science and Technology of Southern Philippines - Claveria Campus	51,575,000	12,769,000	104,094,000	168,438,000
M. 7. Northwestern Mindanao State College of Science and Technology	32,173,000	12,788,000	81,112,000	126,073,000

Sub Total, REGION X - NORTHERN MINDANAO

	1,557,507,000	571,765,000	732,062,000	2,861,334,000
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N. REGION XI - DAVAO

N. 1. Compostela Valley State College	27,314,000	6,198,000	106,612,000	140,124,000
N. 2. Davao del Norte State College	58,230,000	11,974,000	57,680,000	127,884,000
N. 3. Davao Oriental State College of Science and Technology	93,363,000	23,705,000	141,555,000	258,623,000
N. 4. Southern Philippines Agri-Business and Marine and Aquatic School of Technology	64,653,000	14,005,000	50,915,000	129,573,000
N. 5. University of Southeastern Philippines	275,856,000	103,468,000	282,093,000	661,417,000

Sub Total, REGION XI - DAVAO

	519,416,000	159,350,000	638,855,000	1,317,621,000
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O. REGION XII - SOCCSKSARGEN

O. 1. Cotabato State University	99,578,000	13,732,000	10,600,000	123,910,000
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0.2. Cotabato Foundation College of Science and Technology	97,192,000	41,835,000	79,612,000	218,639,000
0.3. Sultan Kudarat State University	164,785,000	58,016,000	136,555,000	359,356,000
0.4. University of Southern Mindanao	377,489,000	61,645,000	174,093,000	613,227,000
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Sub Total, REGION XII - SOCCSKSARGEN	739,044,000	175,228,000	400,860,000	1,315,132,000
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P. REGION XIII - CARAGA				
P.1. Agusan del Sur State College of Agriculture and Technology	45,459,000	10,898,000	124,094,000	180,451,000
P.2. Caraga State University (Northern Mindanao State Institute of Science and Technology)	139,935,000	47,923,000	121,094,000	308,952,000
P.3. Surigao del Sur State University	160,992,000	51,135,000	59,961,000	272,088,000
P.4. Surigao State College of Technology	142,428,000	76,038,000	107,094,000	325,560,000
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Sub Total, REGION XIII - CARAGA	488,814,000	185,994,000	412,243,000	1,087,051,000
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Q. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)				
Q.1. Adiong Memorial Polytechnic State College	25,726,000	19,304,000	72,648,000	117,678,000
Q.2. Basilan State College	58,920,000	25,362,000	76,612,000	160,894,000
Q.3. Mindanao State University	2,468,917,000	234,321,000	135,910,000	2,839,148,000
Q.4. MSU-Tawi-Tawi College of Technology and Oceanography	424,169,000	60,625,000	71,187,000	555,981,000
Q.5. Sulu State College	89,297,000	14,927,000	16,000,000	120,224,000
Q.6. Tawi-Tawi Regional Agricultural College	82,381,000	10,793,000	76,612,000	169,786,000
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Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	3,149,410,000	365,332,000	448,969,000	3,963,711,000
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TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 38,168,138,000	P 9,772,622,000	P 14,174,560,000	P 62,115,320,000
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