

## C. REGION I - ILOCOS

## C.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 950,260,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 238,150,000	P 43,979,000	P	P 282,129,000
2000000000000000	Support to Operations	35,307,000	7,872,000		43,179,000
3000000000000000	Operations	482,410,000	26,542,000	116,000,000	624,952,000
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	HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
	ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
	RESEARCH PROGRAM	50,061,000	5,687,000	33,500,000	89,248,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000
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	TOTAL NEW APPROPRIATIONS	P 755,867,000	P 78,393,000	P 116,000,000	P 950,260,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 102,758,000	P 43,979,000		P 146,737,000
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10000100002000	Administration of Personnel Benefits	135,392,000			135,392,000
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	Sub-total, General Administration and Support	238,150,000	43,979,000		282,129,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	35,307,000	7,872,000		43,179,000
	Sub-total, Support to Operations	35,307,000	7,872,000		43,179,000
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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	397,582,000	17,028,000	82,500,000	497,110,000
3101000000000000	HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
310100100002000	Provision of Higher Education Services	397,582,000	17,028,000	10,000,000	424,610,000
	Projects				
	Locally-Funded Project(s)			72,500,000	72,500,000
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310100200005000	Repair of CGS Building, MLUC			15,000,000	15,000,000
310100200006000	Completion of Electrical Building, COT MLUC			10,000,000	10,000,000
310100200007000	Repair of College of Education Building			10,000,000	10,000,000
310100200008000	Completion of BSIE Building, MLUC			18,000,000	18,000,000
310100200009000	Repair of COE Building, MLUC			8,000,000	8,000,000
310100200010000	Repair of College of Technical Education Building			3,500,000	3,500,000
310100200011000	Completion of CAM-IT Building			8,000,000	8,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	50,061,000	6,950,000	33,500,000	90,511,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
320100100001000	Provision of Advanced Education Services		1,263,000		1,263,000
3202000000000000	RESEARCH PROGRAM	50,061,000	5,687,000	33,500,000	89,248,000
320200100001000	Conduct of Research Services	50,061,000	4,687,000		54,748,000
	Projects				
	Locally-Funded Project(s)		1,000,000	33,500,000	34,500,000
			-----	-----	-----
320200200002000	Rehabilitation of Silkworm Egg Production Building			25,000,000	25,000,000
320200200003000	Repair of Pest Clinic Building			5,000,000	5,000,000
320200200004000	Repair of Rearing House			3,500,000	3,500,000

320200200005000	Development of Silk Textile		1,000,000		1,000,000
3300000000000000	00 : Community engagement increased	34,767,000	2,564,000		37,331,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000
330100100001000	Provision of Extension Services	34,767,000	2,564,000		37,331,000
Sub-total, Operations		482,410,000	26,542,000	116,000,000	624,952,000
TOTAL NEW APPROPRIATIONS		P 755,867,000	P 78,393,000	P 116,000,000	P 950,260,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

469,652

Total Basic Pay

469,652

## Other Compensation Common to All

Personnel Economic Relief Allowance

28,104

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

7,026

Honoraria

8,289

Mid-Year Bonus - Civilian

39,138

Year End Bonus

39,138

Cash Gift

5,855

Productivity Enhancement Incentive

5,855

Step Increment

1,174

Total Other Compensation Common to All

135,419

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,656

Lump-sum for filling of Positions - Civilian

125,730

Total Other Compensation for Specific Groups

127,386

## Other Benefits

PAG-IBIG Contributions

1,406

PhilHealth Contributions

5,031

Employees Compensation Insurance Premiums

1,406

Loyalty Award - Civilian

870

Terminal Leave

9,662

Total Other Benefits

18,375

Non-Permanent Positions	5,035
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Total Personnel Services	755,867
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,300
Training and Scholarship Expenses	1,800
Supplies and Materials Expenses	17,381
Utility Expenses	21,824
Communication Expenses	3,750
Awards/Rewards and Prizes	420
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	349
General Services	1,775
Repairs and Maintenance	20,342
Taxes, Insurance Premiums and Other Fees	1,872
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	1,150
Representation Expenses	1,825
Transportation and Delivery Expenses	1,500
Rent/Lease Expenses	650
Membership Dues and Contributions to Organizations	125
	-----
Total Maintenance and Other Operating Expenses	78,393
	-----
Total Current Operating Expenditures	834,260
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	106,000
Machinery and Equipment Outlay	10,000
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Total Capital Outlays	116,000
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TOTAL NEW APPROPRIATIONS	950,260
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C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 225,771,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 43,753,000	P 5,619,000	P	P 49,372,000
2000000000000000	Support to Operations	16,518,000			16,518,000
3000000000000000	Operations	109,563,000	10,318,000	40,000,000	159,881,000
	HIGHER EDUCATION PROGRAM	81,061,000	7,301,000	30,000,000	118,362,000
	ADVANCED EDUCATION PROGRAM	11,805,000	1,995,000		13,800,000
	RESEARCH PROGRAM	8,017,000	522,000	10,000,000	18,539,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	8,680,000	500,000		9,180,000
	TOTAL NEW APPROPRIATIONS	P 169,834,000	P 15,937,000	P 40,000,000	P 225,771,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,256,000	P 5,619,000		P 35,875,000
100000100002000	Administration of Personnel Benefits	13,497,000			13,497,000
	Sub-total, General Administration and Support	43,753,000	5,619,000		49,372,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	16,518,000			16,518,000
	Sub-total, Support to Operations	16,518,000			16,518,000
		-----			-----
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	81,061,000	7,301,000	30,000,000	118,362,000
3101000000000000	HIGHER EDUCATION PROGRAM	81,061,000	7,301,000	30,000,000	118,362,000
310100100002000	Provision of Higher Education Services	81,061,000	7,301,000	10,000,000	98,362,000
	Projects				
	Locally-Funded Project(s)			20,000,000	20,000,000
				-----	-----
310100200005000	Repair and Renovation of Academic Building (Old High School / Computer Laboratory) Sta. Maria Campus			10,000,000	10,000,000
310100200006000	Repair and Renovation of Academic Building (Gymnasium / CTE) Sta. Maria Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,822,000	2,517,000	10,000,000	32,339,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,805,000	1,995,000		13,800,000
320100100001000	Provision of Advanced Education Services	11,805,000	1,995,000		13,800,000
3202000000000000	RESEARCH PROGRAM	8,017,000	522,000	10,000,000	18,539,000
320200100001000	Conduct of Research Services	8,017,000	522,000		8,539,000
	Projects				
	Locally-Funded Project(s)			10,000,000	10,000,000
				-----	-----
320200200002000	Continuation of Research Center (Phase II) Narvacan Campus			5,000,000	5,000,000
320200200003000	Repair and Renovation of Research Office (FTC) Sta. Maria Campus			5,000,000	5,000,000
3300000000000000	00 : Community engagement increased	8,680,000	500,000		9,180,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,680,000	500,000		9,180,000
330100100001000	Provision of Extension Services	8,680,000	500,000		9,180,000
	Sub-total, Operations	109,563,000	10,318,000	40,000,000	159,881,000
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	TOTAL NEW APPROPRIATIONS	P 169,834,000	P 15,937,000	P 40,000,000	P 225,771,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

116,180

Total Basic Pay

116,180

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,968

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,992

Honoraria

2,396

Mid-Year Bonus - Civilian

9,682

Year End Bonus

9,682

Cash Gift

1,660

Productivity Enhancement Incentive

1,660

Step Increment

291

Total Other Compensation Common to All

35,547

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

768

Lump-sum for filling of Positions - Civilian

11,426

Total Other Compensation for Specific Groups

12,194

## Other Benefits

PAG-IBIG Contributions

398

PhilHealth Contributions

1,414

Employees Compensation Insurance Premiums

398

Terminal Leave

1,703

Total Other Benefits

3,913

## Non-Permanent Positions

2,000

Total Personnel Services

169,834

## Maintenance and Other Operating Expenses

Travelling Expenses

1,870

Supplies and Materials Expenses

10,091

Utility Expenses

1,548

Communication Expenses

152

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

162

General Services

1,512

Repairs and Maintenance	465
Financial Assistance/Subsidy	74
Taxes, Insurance Premiums and Other Fees	63
	-----
Total Maintenance and Other Operating Expenses	15,937
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Total Current Operating Expenditures	185,771
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Transportation Equipment Outlay	10,000
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Total Capital Outlays	40,000
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TOTAL NEW APPROPRIATIONS	225,771
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C. 3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,019,539,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 252,509,000	P 40,626,000	P	P 293,135,000
2000000000000000	Support to Operations	19,681,000	6,091,000	55,000,000	80,772,000
3000000000000000	Operations	327,123,000	68,509,000	250,000,000	645,632,000
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	HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	215,000,000	545,059,000
	ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000		8,808,000
	RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000	78,134,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000		13,631,000
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	TOTAL NEW APPROPRIATIONS	P 599,313,000	P 115,226,000	P 305,000,000	P 1,019,539,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 84,168,000	P 40,626,000		P 124,794,000
100000100002000	Administration of Personnel Benefits	168,341,000			168,341,000
	Sub-total, General Administration and Support	252,509,000	40,626,000		293,135,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	19,681,000	6,091,000		25,772,000
Projects					
Locally-Funded Project(s)				55,000,000	55,000,000
200000200001000	Finishing and Furnishing of Students Dormitories			6,000,000	6,000,000
200000200002000	Rehabilitation of CO-Eds Dormitory Phase 1			10,000,000	10,000,000
200000200003000	Rehabilitation of Staff Housing			14,000,000	14,000,000
200000200004000	Refurbishing of University Mansion			5,000,000	5,000,000
200000200005000	Rehabilitation of the Main Library, Phase II Roofing and Interior			20,000,000	20,000,000
	Sub-total, Support to Operations	19,681,000	6,091,000	55,000,000	80,772,000
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	283,665,000	46,394,000	215,000,000	545,059,000
3101000000000000	HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	215,000,000	545,059,000
310100100002000	Provision of Higher Education Services	283,665,000	46,394,000		330,059,000

## Projects

Locally-Funded Project(s)			215,000,000	215,000,000
			-----	-----
310100200013000	Rehabilitaion of Teatro Ilocandia		30,000,000	30,000,000
310100200014000	Upgrading of Classrooms and Laboratory Rooms of Colleges (COE, CAS, CAFSD, CBEA, CHS, CTE, CASAT, CIT, COM)		35,000,000	35,000,000
310100200015000	Rehabilitation of the Electrical Systems of Colleges (COE, CAS, CAFSD, CHS, CTE)		35,000,000	35,000,000
310100200016000	Finishing and Furnishing of CASAT Academic Building		5,000,000	5,000,000
310100200017000	Conversion of UTC Building to University Board Review Center		10,000,000	10,000,000
310100200018000	Rehabilitation of Swimming Pool		40,000,000	40,000,000
310100200019000	Construction of Auxiliary Buildings of Colleges (COE, CAS, CAFSD, CHS, CASAT)		30,000,000	30,000,000
310100200020000	Construction of PT Building Phase II		10,000,000	10,000,000
310100200021000	Construction of Gymnasium		20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	35,739,000	16,203,000	35,000,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000	8,808,000
320100100001000	Provision of Advanced Education Services	5,311,000	3,497,000	8,808,000
320200000000000	RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000
320200100001000	Conduct of Research Services	30,428,000	12,706,000	43,134,000
Projects				
Locally-Funded Project(s)			35,000,000	35,000,000
			-----	-----
320200200001000	Continuation of RDE Building Phase II		25,000,000	25,000,000
320200200002000	Refurbishing of Technology and Innovation Building		10,000,000	10,000,000
330000000000000	00 : Community engagement increased	7,719,000	5,912,000	13,631,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000	13,631,000
330100100001000	Provision of Extension Services	7,719,000	5,912,000	13,631,000
Sub-total, Operations		327,123,000	68,509,000	250,000,000
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TOTAL NEW APPROPRIATIONS		P 599,313,000	P 115,226,000	P 305,000,000
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			P 1,019,539,000	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

288,057

Total Basic Pay

288,057

## Other Compensation Common to All

Personnel Economic Relief Allowance

17,784

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,446

Honoraria

5,855

Mid-Year Bonus - Civilian

24,005

Year End Bonus

24,005

Cash Gift

3,705

Productivity Enhancement Incentive

3,705

Step Increment

719

Total Other Compensation Common to All

84,728

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

976

Lump-sum for filling of Positions - Civilian

141,242

Total Other Compensation for Specific Groups

142,218

## Other Benefits

PAG-IBIG Contributions

891

PhilHealth Contributions

3,185

Employees Compensation Insurance Premiums

891

Retirement Gratuity

21,163

Loyalty Award - Civilian

1,000

Terminal Leave

5,936

Total Other Benefits

33,066

## Non-Permanent Positions

51,244

## Total Personnel Services

599,313

## Maintenance and Other Operating Expenses

Travelling Expenses

6,395

Training and Scholarship Expenses

1,610

Supplies and Materials Expenses

25,126

Utility Expenses

26,207

Communication Expenses

4,230

Awards/Rewards and Prizes

740

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	975
General Services	695
Repairs and Maintenance	12,122
Financial Assistance/Subsidy	3,800
Taxes, Insurance Premiums and Other Fees	2,876
Labor and Wages	23,700
Other Maintenance and Operating Expenses	
Advertising Expenses	95
Printing and Publication Expenses	345
Representation Expenses	5,435
Transportation and Delivery Expenses	40
Rent/Lease Expenses	135
Membership Dues and Contributions to Organizations	350
Subscription Expenses	170
	-----
Total Maintenance and Other Operating Expenses	115,226
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Total Current Operating Expenditures	714,539
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,000
Buildings and Other Structures	216,900
Machinery and Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	10,600
Other Property Plant and Equipment Outlay	40,000
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Total Capital Outlays	305,000
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TOTAL NEW APPROPRIATIONS	1,019,539
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C. 4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 83,759,000  
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 15,621,000	P 11,254,000	P 14,790,000	P 41,665,000
2000000000000000	Support to Operations		807,000		807,000

3000000000000000	Operations	35,627,000	5,660,000		41,287,000
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	HIGHER EDUCATION PROGRAM	35,627,000	5,387,000		41,014,000
	RESEARCH PROGRAM		273,000		273,000
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	TOTAL NEW APPROPRIATIONS	P 51,248,000	P 17,721,000	P 14,790,000	P 83,759,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,118,000	P 11,254,000	P 7,790,000	P 32,162,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	2,503,000			2,503,000
Projects					
Locally-Funded Project(s)				7,000,000	7,000,000
				-----	-----
100000200016000	Rehabilitation of Gymnasium with Installation of Airconditioner			7,000,000	7,000,000
Sub-total, General Administration and Support		15,621,000	11,254,000	14,790,000	41,665,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		807,000		807,000
Sub-total, Support to Operations			807,000		807,000
			-----		-----
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	35,627,000	5,387,000		41,014,000
3101000000000000	HIGHER EDUCATION PROGRAM	35,627,000	5,387,000		41,014,000
310100100001000	Provision of Higher Education Services	35,627,000	5,387,000		41,014,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		273,000		273,000

32020000000000	RESEARCH PROGRAM		273,000		273,000
320200100001000	Conduct of Research Services		273,000		273,000
	Sub-total, Operations	35,627,000	5,660,000		41,287,000
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	TOTAL NEW APPROPRIATIONS	P 51,248,000	P 17,721,000	P 14,790,000	P 83,759,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

36,353

Total Basic Pay

36,353

## Other Compensation Common to All

Personnel Economic Relief Allowance

2,400

Representation Allowance

222

Transportation Allowance

102

Clothing and Uniform Allowance

600

Honoraria

227

Mid-Year Bonus - Civilian

3,029

Year End Bonus

3,029

Cash Gift

500

Productivity Enhancement Incentive

500

Step Increment

91

Total Other Compensation Common to All

10,700

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

196

Lump-sum for filling of Positions - Civilian

2,503

Total Other Compensation for Specific Groups

2,699

## Other Benefits

PAG-IBIG Contributions

120

PhilHealth Contributions

444

Employees Compensation Insurance Premiums

120

Loyalty Award - Civilian

55

Total Other Benefits

739

## Non-Permanent Positions

757

Total Personnel Services

51,248



## Maintenance and Other Operating Expenses

Traveling Expenses	1,157
Training and Scholarship Expenses	1,030
Supplies and Materials Expenses	4,651
Utility Expenses	2,890
Communication Expenses	1,423
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
General Services	1,755
Repairs and Maintenance	2,012
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	70
Representation Expenses	500
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	89
	-----
Total Maintenance and Other Operating Expenses	17,721
	-----
Total Current Operating Expenditures	68,969
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	4,790
Transportation Equipment Outlay	3,000
	-----
Total Capital Outlays	14,790
	-----
TOTAL NEW APPROPRIATIONS	83,759
	=====

C. 5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 609,056,000  
 =====

New Appropriations, by Program  
 -----

Current Operating Expenditures  
 -----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 143,149,000	P 51,581,000	P 5,000,000	P 199,730,000
2000000000000000	Support to Operations	22,653,000	15,318,000		37,971,000

3000000000000000	Operations	303,467,000	23,388,000	44,500,000	371,355,000
	HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
	ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000		6,980,000
	RESEARCH PROGRAM	18,222,000	4,217,000		22,439,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000		20,627,000
	TOTAL NEW APPROPRIATIONS	P 469,269,000	P 90,287,000	P 49,500,000	P 609,056,000

## 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 86,939,000	P 51,581,000		P 138,520,000
100000100002000	Administration of Personnel Benefits	56,210,000			56,210,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
100000200011000	Repair / Rehabilitation / Improvement of Administration Building Sta. Maria Campus			5,000,000	5,000,000
Sub-total, General Administration and Support		143,149,000	51,581,000	5,000,000	199,730,000
Support to Operations					
2000000000000000	Auxiliary Services	22,653,000	15,318,000		37,971,000
Sub-total, Support to Operations		22,653,000	15,318,000		37,971,000
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	260,627,000	16,182,000	44,500,000	321,309,000
3101000000000000	HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
310100100002000	Provision of Higher Education Services	260,627,000	16,182,000		276,809,000

Projects

Locally-Funded Project(s)			44,500,000	44,500,000
			-----	-----
310100200011000	Continuation of the Cultural and Sports Center, Bayambang Campus		20,000,000	20,000,000
310100200012000	Repair / Rehabilitation / Improvement of Audio-Visual Room, San Carlos City Campus		2,500,000	2,500,000
310100200013000	Repair / Rehabilitation / Improvement of Library, Bayambang Campus		6,000,000	6,000,000
310100200014000	Repair / Rehabilitation / Improvement of Library, Binmaley Campus		2,000,000	2,000,000
310100200015000	Repair of Academic Building, Infanta Campus		4,000,000	4,000,000
310100200016000	Repair / Rehabilitation / Improvement of Academic Building, Sta. Maria Campus		5,000,000	5,000,000
310100200017000	Repair / Rehabilitation / Improvement of Academic Building, Lingayen Campus		3,000,000	3,000,000
310100200018000	Rehabilitation of Piggery / Livestock, San Carlos City Campus		1,000,000	1,000,000
310100200019000	Repair / Rehabilitation of Medical / Dental Clinic , Binmaley Campus		1,000,000	1,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	23,947,000	5,472,000	29,419,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000	6,980,000
320100100001000	Provision of Advanced Education Services	5,725,000	1,255,000	6,980,000
320200000000000	RESEARCH PROGRAM	18,222,000	4,217,000	22,439,000
320200100001000	Conduct of Research Services	18,222,000	4,217,000	22,439,000
330000000000000	00 : Community engagement increased	18,893,000	1,734,000	20,627,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000	20,627,000
330100100001000	Provision of Extension Services	18,893,000	1,734,000	20,627,000
Sub-total, Operations		303,467,000	23,388,000	44,500,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 469,269,000	P 90,287,000	P 49,500,000
		=====	=====	=====
			P	609,056,000
				=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

310,533

Total Basic Pay

310,533

## Other Compensation Common to All

Personnel Economic Relief Allowance

19,896

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,974

Honoraria

6,173

Mid-Year Bonus - Civilian

25,877

Year End Bonus

25,877

Cash Gift

4,145

Productivity Enhancement Incentive

4,145

Step Increment

776

Total Other Compensation Common to All

92,367

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

826

Lump-sum for filling of Positions - Civilian

54,614

Anniversary Bonus - Civilian

675

Total Other Compensation for Specific Groups

56,115

## Other Benefits

PAG-IBIG Contributions

995

PhilHealth Contributions

3,589

Employees Compensation Insurance Premiums

995

Loyalty Award - Civilian

600

Terminal Leave

1,596

Total Other Benefits

7,775

## Non-Permanent Positions

2,479

## Total Personnel Services

469,269

## Maintenance and Other Operating Expenses

Travelling Expenses

2,391

Training and Scholarship Expenses

3,672

Supplies and Materials Expenses

23,376

Utility Expenses

34,723

Communication Expenses

2,519

Awards/Rewards and Prizes

334

720 GENERAL APPROPRIATIONS ACT, FY 2019

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,097
General Services	8,487
Repairs and Maintenance	7,756
Taxes, Insurance Premiums and Other Fees	2,143
Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	1,900
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	120
	-----
Total Maintenance and Other Operating Expenses	90,287
	-----
Total Current Operating Expenditures	559,556
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	49,500
	-----
Total Capital Outlays	49,500
	-----
TOTAL NEW APPROPRIATIONS	609,056
	=====

C. 6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 584, 802,000  
 =====

New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 76,208,000	P 29,095,000	P	P 105,303,000
2000000000000000	Support to Operations	10,735,000	4,270,000	42,899,000	57,904,000
3000000000000000	Operations	302,692,000	21,866,000	97,037,000	421,595,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	270,805,000	12,020,000	97,037,000	379,862,000
	ADVANCED EDUCATION PROGRAM	18,808,000	2,802,000		21,610,000

RESEARCH PROGRAM	8,966,000	3,930,000		12,896,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000		7,227,000
TOTAL NEW APPROPRIATIONS	P 389,635,000	P 55,231,000	P 139,936,000	P 584,802,000

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 54,587,000	P 29,095,000		P 83,682,000
100000100002000	Administration of Personnel Benefits	21,621,000			21,621,000
	Sub-total, General Administration and Support	76,208,000	29,095,000		105,303,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,735,000	4,270,000		15,005,000
Projects					
Locally-Funded Project(s)				42,899,000	42,899,000
200000200003000	Continuation of the Construction of Food Court with Multi-Level Parking			42,899,000	42,899,000
	Sub-total, Support to Operations	10,735,000	4,270,000	42,899,000	57,904,000
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	270,805,000	12,020,000	97,037,000	379,862,000
3101000000000000	HIGHER EDUCATION PROGRAM	270,805,000	12,020,000	97,037,000	379,862,000
310100100001000	Provision of Higher Education Services	270,805,000	12,020,000		282,825,000
Projects					
Locally-Funded Project(s)				97,037,000	97,037,000
310100200007000	Continuation of the Construction/Establishment of a Technology Complex			37,702,000	37,702,000



310100200008000	Continuation of the Construction of Four-Storey Student Services Center			7,711,000	7,711,000
310100200009000	Continuation of the Construction of the College of Fine Arts and Design Building			13,168,000	13,168,000
310100200010000	Continuation of the Construction of the Medical and Allied Courses Building (Hon. Carmeling Pichay-Crisologo Memorial Building)			38,456,000	38,456,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,774,000	6,732,000		34,506,000
320100000000000	ADVANCED EDUCATION PROGRAM	18,808,000	2,802,000		21,610,000
320100100001000	Provision of Advanced Education Services	18,808,000	2,802,000		21,610,000
320200000000000	RESEARCH PROGRAM	8,966,000	3,930,000		12,896,000
320200100001000	Conduct of Research Services	8,966,000	3,930,000		12,896,000
330000000000000	00 : Community engagement increased	4,113,000	3,114,000		7,227,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000		7,227,000
330100100001000	Provision of Extension Services	4,113,000	3,114,000		7,227,000
Sub-total, Operations		302,692,000	21,866,000	97,037,000	421,595,000
TOTAL NEW APPROPRIATIONS		P 389,635,000	P 55,231,000	P 139,936,000	P 584,802,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

271,470

Total Basic Pay

271,470

## Other Compensation Common to All

Personnel Economic Relief Allowance

13,992

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,498

Honoraria

6,479

Mid-Year Bonus - Civilian

22,623

Year End Bonus

22,623

Cash Gift

2,915

Productivity Enhancement Incentive

2,915

Step Increment	679
	-----
Total Other Compensation Common to All	76,228
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,446
Lump-sum for filling of Positions - Civilian	7,414
	-----
Total Other Compensation for Specific Groups	8,860
	-----
Other Benefits	
PAG-IBIG Contributions	700
PhilHealth Contributions	2,787
Employees Compensation Insurance Premiums	700
Retirement Gratuity	10,526
Loyalty Award - Civilian	345
Terminal Leave	3,681
	-----
Total Other Benefits	18,739
	-----
Non-Permanent Positions	14,338
	-----
Total Personnel Services	389,635
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,462
Training and Scholarship Expenses	1,364
Supplies and Materials Expenses	14,879
Utility Expenses	18,150
Communication Expenses	6,446
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	574
General Services	1,099
Repairs and Maintenance	6,888
Taxes, Insurance Premiums and Other Fees	1,720
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	138
Representation Expenses	1,000
Transportation and Delivery Expenses	5
Rent/Lease Expenses	9
Membership Dues and Contributions to Organizations	129
Subscription Expenses	101
	-----
Total Maintenance and Other Operating Expenses	55,231
	-----
Total Current Operating Expenditures	444,866
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	139,936
	-----
Total Capital Outlays	139,936
	-----
TOTAL NEW APPROPRIATIONS	584,802
	=====