

VIII. STATE UNIVERSITIES AND COLLEGES

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

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operation of the Philippine General Hospital, as indicated hereunder.....P 17,005,362,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 1,483,163,000	P 500,497,000	P	P 1,983,660,000
2000000000000000	Support to Operations	394,112,000	13,374,000		407,486,000
3000000000000000	Operations	9,811,920,000	3,291,988,000	1,510,308,000	14,614,216,000
	HIGHER EDUCATION PROGRAM	6,325,979,000	1,665,129,000	830,308,000	8,821,416,000
	ADVANCED EDUCATION PROGRAM	823,030,000	284,204,000		1,107,234,000
	RESEARCH PROGRAM	407,819,000	498,064,000	210,000,000	1,115,883,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	262,809,000	73,794,000		336,603,000
	HOSPITAL SERVICES PROGRAM	1,992,283,000	770,797,000	470,000,000	3,233,080,000
	TOTAL NEW APPROPRIATIONS	P 11,689,195,000	P 3,805,859,000	P 1,510,308,000	P 17,005,362,000
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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 884,127,000	P 500,497,000		P 1,384,624,000
100000100002000	Administration of Personnel Benefits	599,036,000			599,036,000
	Sub-total, General Administration and Support	1,483,163,000	500,497,000		1,983,660,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	394,112,000	13,374,000		407,486,000
	Sub-total, Support to Operations	394,112,000	13,374,000		407,486,000
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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	6,325,979,000	1,665,129,000	830,308,000	8,821,416,000
3101000000000000	HIGHER EDUCATION PROGRAM	6,325,979,000	1,665,129,000	830,308,000	8,821,416,000
310100100002000	Provision of Higher Education Services	6,315,559,000	1,441,689,000		7,757,248,000
	Projects				
	Locally-Funded Project(s)	10,420,000	223,440,000	830,308,000	1,064,168,000
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310100200047000	Maintenance and Other Operating Expenses For UP Mindanao Sports Complex (Davao Campus)		50,000,000		50,000,000
310100200048000	Completion of the Renovation of the Departments of Biochemistry, Anatomy and Pathology			20,000,000	20,000,000
310100200049000	Construction of Library and Information Sciences Building, UP Diliman			50,000,000	50,000,000
310100200050000	Extension, Rehabilitation and Renovation of Academic and Academic Support Facilities, UP Diliman			50,000,000	50,000,000
310100200051000	Construction of School of Technology Building, (Phase III), UP Visayas			30,000,000	30,000,000
310100200052000	Refurbishment of Cultural Hub, Bulwagang Juan Luna (Phase II), UP Baguio			20,000,000	20,000,000
310100200053000	Funding Requirements for the Institute for Creative Writing, UP Diliman	420,000	5,580,000		6,000,000
310100200054000	Funding Requirements for the Resilience Institute		30,000,000	50,000,000	80,000,000
310100200055000	Funding for the Science Society Program of the College of Science, UP Diliman (to develop Graduate Courses on Science, Technology and Society and Science Policy for National Development)		5,000,000		5,000,000
310100200056000	Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics		5,000,000		5,000,000
310100200057000	Funding Assistance to UP Sports Program, UP Diliman		10,000,000		10,000,000

310100200058000	Newborn Hearing Screening Reference Center: Philippine National Ear's setting of National Cochlear Implants Program (Visayas and Mindanao)			25,000,000	25,000,000
310100200059000	Installation of Airconditioning Units in the College of Law (Malcolm Hall), UP Diliman			500,000	500,000
310100200060000	Construction of Shopping Center (Phase I), UP Diliman			99,000,000	99,000,000
310100200061000	Construction of International Convention Center (Phase II)			75,000,000	75,000,000
310100200062000	Construction of University Health Services Building (Phase II)			50,000,000	50,000,000
310100200063000	Construction of UPLB Nanoscience and Technology Facility			52,000,000	52,000,000
310100200064000	Extension, Rehabilitation and Renovation of Agricultural and Bio-Process Division Building, UP Los Baños			56,168,000	56,168,000
310100200065000	Completion of the Main Library and Learning Commons			50,000,000	50,000,000
310100200066000	Center for Advancement of Research in Mindanao (CARIM) Including Site Development (Phase III), UP Mindanao			50,000,000	50,000,000
310100200067000	Upgrading of IT Networks (Phase II), UP Mindanao			50,000,000	50,000,000
310100200068000	Rehabilitation, Repair and Modernization of Classrooms at the Palma Hall Complex, UP Diliman			20,000,000	20,000,000
310100200069000	Green Latrine Project, UP Los Baños			2,000,000	2,000,000
310100200070000	Completion of the Sculptural Garden, UP Los Baños			20,000,000	20,000,000
310100200071000	Rehabilitation and Renovation of the Remaining Basic Science Laboratories (specifically the Departments of the Physiology and Pharmacology)			10,000,000	10,000,000
310100200072000	Financial Requirements for the Initial Offering of Fisheries Courses in Antique, UP Visayas	10,000,000	10,000,000	50,000,000	70,000,000
310100200073000	Funding Requirements for the Vargas Museum		2,860,000	640,000	3,500,000
310100200074000	DZUP Eskwekalikasan, UP Diliman		5,000,000		5,000,000
310100200075000	Architectural Engineering Plan of Philippine General Hospital, UP Diliman		100,000,000		100,000,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,230,849,000	782,268,000	210,000,000	2,223,117,000
32010000000000	ADVANCED EDUCATION PROGRAM	823,030,000	284,204,000		1,107,234,000
320100100001000	Provision of Advanced Education Services	823,030,000	284,204,000		1,107,234,000
32020000000000	RESEARCH PROGRAM	407,819,000	498,064,000	210,000,000	1,115,883,000
320200100001000	Conduct of Research Services	407,819,000	201,064,000		608,883,000
Projects					
Locally-Funded Project(s)			297,000,000	210,000,000	507,000,000
320200200001000	UP Marine Science Institute - Funding Requirements for the Surveillance and Enforcement in the Philippine Rise		130,000,000	210,000,000	340,000,000
320200200002000	Anthopological Research, Technical Characterization and Replication of Traditional Cordillera Textiles through Digital Loom Technology, UP Baguio		5,500,000		5,500,000
320200200003000	Research on Understanding the Igorot Life-Worlds through the Early German Ethnographic Collections of the Early German Travellers to the Philippine Cordillera		1,500,000		1,500,000
320200200004000	Enhancement of Research, Development and Public Service Programs of the National Institute of Molecular Biology and Biotechnology (BIOTECH), Los Banos		60,000,000		60,000,000
320200200005000	Energy Research Fund		100,000,000		100,000,000
33000000000000	00 : Community engagement increased	262,809,000	73,794,000		336,603,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	262,809,000	73,794,000		336,603,000
330100100001000	Provision of Extension Services	262,809,000	71,644,000		334,453,000
Projects					
Locally-Funded Project(s)			2,150,000		2,150,000
330100200001000	ASEAN Conference on Global Prevention Practices and Interventions, UP Diliman		2,150,000		2,150,000
34000000000000	00 : Quality medical education and hospital services ensured	1,992,283,000	770,797,000	470,000,000	3,233,080,000
34010000000000	HOSPITAL SERVICES PROGRAM	1,992,283,000	770,797,000	470,000,000	3,233,080,000
340100100001000	Provision of Medical Services	1,992,283,000	770,797,000	155,000,000	2,918,080,000

Projects

Locally-Funded Project(s)			315,000,000	315,000,000
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340100200004000	Construction/Improvement of Neonatal ICU		50,000,000	50,000,000
340100200005000	Purchase of 1 unit of MRI Scanner		90,000,000	90,000,000
340100200006000	Renovation of Elevator Bay Landings (7 Floors)		75,000,000	75,000,000
340100200007000	Design, Build, Installation of Commissioning of PET-CT Scanner		100,000,000	100,000,000
Sub-total, Operations		9,811,920,000	3,291,988,000	1,510,308,000
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TOTAL NEW APPROPRIATIONS		P 11,689,195,000	P 3,805,859,000	P 1,510,308,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

8,286,220

Total Basic Pay

8,286,220

Other Compensation Common to All

Personnel Economic Relief Allowance

291,300

Representation Allowance

8,592

Transportation Allowance

7,752

Clothing and Uniform Allowance

73,668

Honoraria

208,934

Mid-Year Bonus - Civilian

690,519

Year End Bonus

690,519

Cash Gift

61,390

Productivity Enhancement Incentive

61,390

Step Increment

20,717

Total Other Compensation Common to All

2,114,781

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

153,894

Total Other Compensation for Specific Groups

539,464

Other Benefits

PAG-IBIG Contributions

14,732

PhilHealth Contributions

60,397

Employees Compensation Insurance Premiums	14,732
Retirement Gratuity	297,637
Terminal Leave	147,505

Total Other Benefits	535,003

Non-Permanent Positions	213,727

Total Personnel Services	11,689,195

Maintenance and Other Operating Expenses	
Travelling Expenses	74,506
Training and Scholarship Expenses	696,746
Supplies and Materials Expenses	878,929
Utility Expenses	728,089
Communication Expenses	169,624
Awards/Rewards and Prizes	100,000
Survey, Research, Exploration and Development Expenses	191,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022
Professional Services	100,000
General Services	268,353
Repairs and Maintenance	160,519
Financial Assistance/Subsidy	6,253
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	2,118
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	9,903
Donations	21,457
Other Maintenance and Operating Expenses	338,154

Total Maintenance and Other Operating Expenses	3,805,859

Total Current Operating Expenditures	15,495,054

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,019,168
Machinery and Equipment Outlay	491,140

Total Capital Outlays	1,510,308

TOTAL NEW APPROPRIATIONS	17,005,362
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B. NATIONAL CAPITAL REGION (NCR)

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

For general administration and support, support to operations, and operations, as indicated hereunder.....P 230,326,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 74,944,000	P 25,819,000	P	P 100,763,000
2000000000000000	Support to Operations	4,937,000	832,000		5,769,000
3000000000000000	Operations	110,327,000	6,467,000	7,000,000	123,794,000
	HIGHER EDUCATION PROGRAM	96,352,000	3,405,000	7,000,000	106,757,000
	ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
	RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000
	TOTAL NEW APPROPRIATIONS	P 190,208,000	P 33,118,000	P 7,000,000	P 230,326,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,021,000	P 25,819,000		P 45,840,000
100000100002000	Administration of Personnel Benefits	54,923,000			54,923,000
	Sub-total, General Administration and Support	74,944,000	25,819,000		100,763,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,937,000	832,000		5,769,000
	Sub-total, Support to Operations	4,937,000	832,000		5,769,000
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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	96,352,000	3,405,000	7,000,000	106,757,000
3101000000000000	HIGHER EDUCATION PROGRAM	96,352,000	3,405,000	7,000,000	106,757,000
310100100001000	Provision of Higher Education Services	96,352,000	3,405,000		99,757,000
	Projects				
	Locally-Funded Project(s)			7,000,000	7,000,000
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310100200006000	Design and Construction of Three Storey Multi-Purpose Building to connect the CEFAFA Building to EARIST Main Building			7,000,000	7,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,216,000	1,683,000		5,899,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
320100100001000	Provision of Advanced Education Services	2,980,000	339,000		3,319,000
3202000000000000	RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
320200100001000	Conduct of Research Services	1,236,000	1,344,000		2,580,000
3300000000000000	00 : Community engagement increased	9,759,000	1,379,000		11,138,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000
330100100001000	Provision of Extension Services	9,759,000	1,379,000		11,138,000
	Sub-total, Operations	110,327,000	6,467,000	7,000,000	123,794,000
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	TOTAL NEW APPROPRIATIONS	P 190,208,000	P 33,118,000	P 7,000,000	P 230,326,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

100,567

Total Basic Pay

100,567

Other Compensation Common to All

Personnel Economic Relief Allowance

6,456

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,614

Honoraria

2,008

Mid-Year Bonus - Civilian

8,381

Year End Bonus

8,381

Cash Gift

1,345

Productivity Enhancement Incentive

1,345

Step Increment

251

Total Other Compensation Common to All

30,117

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

46,478

Total Other Compensation for Specific Groups

46,538

Other Benefits

PAG-IBIG Contributions

323

PhilHealth Contributions

1,237

Employees Compensation Insurance Premiums

323

Retirement Gratuity

8,121

Terminal Leave

324

Total Other Benefits

10,328

Non-Permanent Positions

2,658

Total Personnel Services

190,208

Maintenance and Other Operating Expenses

Traveling Expenses

1,063

Training and Scholarship Expenses

958

Supplies and Materials Expenses

8,768

Utility Expenses

19,740

Communication Expenses

1,149

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

200

Taxes, Insurance Premiums and Other Fees	301
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104

Total Maintenance and Other Operating Expenses	33,118

Total Current Operating Expenditures	223,326

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000

Total Capital Outlays	7,000

TOTAL NEW APPROPRIATIONS	230,326
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B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 135,303,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 44,606,000	P 7,047,000	P	P 51,653,000
3000000000000000	Operations	61,060,000	12,590,000	10,000,000	83,650,000
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	HIGHER EDUCATION PROGRAM	61,060,000	12,590,000	10,000,000	83,650,000
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	TOTAL NEW APPROPRIATIONS	P 105,666,000	P 19,637,000	P 10,000,000	P 135,303,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 25,327,000	P 7,047,000		P 32,374,000
10000100002000	Administration of Personnel Benefits	19,279,000			19,279,000
Sub-total, General Administration and Support		44,606,000	7,047,000		51,653,000
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	61,060,000	12,590,000	10,000,000	83,650,000
31010000000000	HIGHER EDUCATION PROGRAM	61,060,000	12,590,000	10,000,000	83,650,000
310100100002000	Provision of Higher Education Services	61,060,000	12,590,000		73,650,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200007000	Construction of a Six-Storey Technology Building			10,000,000	10,000,000
Sub-total, Operations		61,060,000	12,590,000	10,000,000	83,650,000
TOTAL NEW APPROPRIATIONS		P 105,666,000	P 19,637,000	P 10,000,000	P 135,303,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

64,313

Total Basic Pay

64,313

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,728
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,182
Honoraria	742
Mid-Year Bonus - Civilian	5,360
Year End Bonus	5,360
Cash Gift	985
Productivity Enhancement Incentive	985
Step Increment	161

Total Other Compensation Common to All	19,707

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	18,493

Total Other Compensation for Specific Groups	18,571

Other Benefits	
PAG-IBIG Contributions	236
PhilHealth Contributions	831
Employees Compensation Insurance Premiums	236
Terminal Leave	786

Total Other Benefits	2,089

Non-Permanent Positions	986

Total Personnel Services	105,666

Maintenance and Other Operating Expenses	
Travelling Expenses	500
Training and Scholarship Expenses	800
Supplies and Materials Expenses	4,039
Utility Expenses	10,000
Communication Expenses	1,100
Survey, Research, Exploration and Development Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	98
Repairs and Maintenance	1,000
Labor and Wages	1,500

Total Maintenance and Other Operating Expenses	19,637

Total Current Operating Expenditures	125,303

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	135,303
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B. 3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 704,161,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 147,269,000	P 83,583,000	P	P 230,852,000
2000000000000000	Support to Operations	11,238,000	11,570,000		22,808,000
3000000000000000	Operations	373,344,000	67,157,000	10,000,000	450,501,000
	HIGHER EDUCATION PROGRAM	262,328,000	57,915,000	10,000,000	330,243,000
	ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000		71,244,000
	RESEARCH PROGRAM	10,837,000	2,169,000		13,006,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000		36,008,000
	TOTAL NEW APPROPRIATIONS	P 531,851,000	P 162,310,000	P 10,000,000	P 704,161,000
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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 68,360,000	P 83,583,000		P 151,943,000
100000100002000	Administration of Personnel Benefits	78,909,000			78,909,000
	Sub-total, General Administration and Support	147,269,000	83,583,000		230,852,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,238,000	11,570,000		22,808,000
	Sub-total, Support to Operations	11,238,000	11,570,000		22,808,000
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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	262,328,000	57,915,000	10,000,000	330,243,000
31010000000000	HIGHER EDUCATION PROGRAM	262,328,000	57,915,000	10,000,000	330,243,000
310100100002000	Provision of Higher Education Services	262,328,000	57,915,000		320,243,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200005000	Completion of Environment and Green Technology Education Building, PNU Visayas			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	77,764,000	6,486,000		84,250,000
32010000000000	ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000		71,244,000
320100100001000	Provision of Advanced Education Services	66,927,000	4,317,000		71,244,000
32020000000000	RESEARCH PROGRAM	10,837,000	2,169,000		13,006,000
320200100001000	Conduct of Research Services	10,837,000	2,169,000		13,006,000
33000000000000	00 : Community engagement increased	33,252,000	2,756,000		36,008,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000		36,008,000
330100100001000	Provision of Extension Services	33,252,000	2,756,000		36,008,000
Sub-total, Operations		373,344,000	67,157,000	10,000,000	450,501,000
TOTAL NEW APPROPRIATIONS		P 531,851,000	P 162,310,000	P 10,000,000	P 704,161,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

265,920

Total Basic Pay

265,920

Other Compensation Common to All	
Personnel Economic Relief Allowance	11,832
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	2,958
Honoraria	113,859
Mid-Year Bonus - Civilian	22,160
Year End Bonus	22,160
Cash Gift	2,465
Productivity Enhancement Incentive	2,465
Step Increment	665

Total Other Compensation Common to All	178,684

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	218
Lump-sum for filling of Positions - Civilian	55,267
Anniversary Bonus - Civilian	1,497

Total Other Compensation for Specific Groups	56,982

Other Benefits	
PAG-IBIG Contributions	592
PhilHealth Contributions	2,507
Employees Compensation Insurance Premiums	592
Retirement Gratuity	21,684
Loyalty Award - Civilian	425
Terminal Leave	461

Total Other Benefits	26,261

Non-Permanent Positions	4,004

Total Personnel Services	531,851

Maintenance and Other Operating Expenses	
Travelling Expenses	6,611
Training and Scholarship Expenses	11,304
Supplies and Materials Expenses	22,300
Utility Expenses	32,535
Communication Expenses	5,908
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	635
Professional Services	4,448
General Services	36,162
Repairs and Maintenance	30,917
Taxes, Insurance Premiums and Other Fees	3,740
Other Maintenance and Operating Expenses	
Advertising Expenses	272
Printing and Publication Expenses	805
Representation Expenses	2,503
Rent/Lease Expenses	530
Membership Dues and Contributions to Organizations	1,551
Subscription Expenses	2,089

Total Maintenance and Other Operating Expenses	162,310

Total Current Operating Expenditures	694,161

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	704,161
	=====

B. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, as indicated hereunder..... P 184,640,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 61,533,000	P 36,103,000	P	P 97,636,000
3000000000000000	Operations	68,750,000	8,254,000	10,000,000	87,004,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	68,750,000	8,254,000	10,000,000	87,004,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 130,283,000	P 44,357,000	P 10,000,000	P 184,640,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,209,000	P 36,103,000		P 55,312,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	42,324,000			42,324,000
		-----	-----		-----
	Sub-total, General Administration and Support	61,533,000	36,103,000		97,636,000
		-----	-----		-----

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	68,750,000	8,254,000	10,000,000	87,004,000
3101000000000000	HIGHER EDUCATION PROGRAM	68,750,000	8,254,000	10,000,000	87,004,000
310100100002000	Provision of Higher Education Services	68,750,000	8,254,000		77,004,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200005000	Integrated/Automated School Management Information System			10,000,000	10,000,000
Sub-total, Operations		68,750,000	8,254,000	10,000,000	87,004,000
TOTAL NEW APPROPRIATIONS		P 130,283,000	P 44,357,000	P 10,000,000	P 184,640,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

65,642

Total Basic Pay

65,642

Other Compensation Common to All

Personnel Economic Relief Allowance

4,488

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,122

Honoraria

1,720

Mid-Year Bonus - Civilian

5,470

Year End Bonus

5,470

Cash Gift

935

Productivity Enhancement Incentive

935

Step Increment

164

Total Other Compensation Common to All

20,628

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	40
Lump-sum for filling of Positions - Civilian	36,140
Other Personnel Benefits	4,784
Anniversary Bonus - Civilian	396

Total Other Compensation for Specific Groups	41,360

Other Benefits	
PAG-IBIG Contributions	224
PhilHealth Contributions	805
Employees Compensation Insurance Premiums	224
Terminal Leave	1,004

Total Other Benefits	2,257

Non-Permanent Positions	396

Total Personnel Services	130,283

Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	3,800
Utility Expenses	11,000
Communication Expenses	490
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	200
Repairs and Maintenance	16,000
Taxes, Insurance Premiums and Other Fees	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	500
Rent/Lease Expenses	2,500
Membership Dues and Contributions to Organizations	1,000
Other Maintenance and Operating Expenses	4,508

Total Maintenance and Other Operating Expenses	44,357

Total Current Operating Expenditures	174,640

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	184,640
	=====

B. 5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,499,023,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 391,494,000	P 126,718,000	P	P 518,212,000
2000000000000000	Support to Operations	52,043,000	3,335,000		55,378,000
3000000000000000	Operations	823,237,000	92,196,000	10,000,000	925,433,000
	HIGHER EDUCATION PROGRAM	775,636,000	81,988,000	10,000,000	867,624,000
	ADVANCED EDUCATION PROGRAM	21,198,000	5,248,000		26,446,000
	RESEARCH PROGRAM	15,063,000	3,343,000		18,406,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,340,000	1,617,000		12,957,000
	TOTAL NEW APPROPRIATIONS	P 1,266,774,000	P 222,249,000	P 10,000,000	P 1,499,023,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 288,317,000	P 126,718,000		P 415,035,000
10000100002000	Administration of Personnel Benefits	103,177,000			103,177,000
	Sub-total, General Administration and Support	391,494,000	126,718,000		518,212,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	52,043,000	3,335,000		55,378,000
	Sub-total, Support to Operations	52,043,000	3,335,000		55,378,000
		-----	-----		-----
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	775,636,000	81,988,000	10,000,000	867,624,000
3101000000000000	HIGHER EDUCATION PROGRAM	775,636,000	81,988,000	10,000,000	867,624,000
310100100002000	Provision of Higher Education Services	775,636,000	81,988,000		857,624,000
	Projects				
	Locally-Funded Project(s)			10,000,000	10,000,000
				-----	-----
310100200005000	Construction of PUP Graduate School and Open University System Building, PUP Rizal Campus, Lepanto, Manila			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	36,261,000	8,591,000		44,852,000
3201000000000000	ADVANCED EDUCATION PROGRAM	21,198,000	5,248,000		26,446,000
320100100001000	Provision of Advanced Education Services	21,198,000	5,248,000		26,446,000
3202000000000000	RESEARCH PROGRAM	15,063,000	3,343,000		18,406,000
320200100001000	Conduct of Research Services	15,063,000	3,343,000		18,406,000
3300000000000000	00 : Community engagement increased	11,340,000	1,617,000		12,957,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,340,000	1,617,000		12,957,000
330100100001000	Provision of Extension Services	11,340,000	1,617,000		12,957,000
	Sub-total, Operations	823,237,000	92,196,000	10,000,000	925,433,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 1,266,774,000	P 222,249,000	P 10,000,000	P 1,499,023,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

834,500

Total Basic Pay

834,500

Other Compensation Common to All

Personnel Economic Relief Allowance

45,264

Representation Allowance

780

Transportation Allowance

780

Clothing and Uniform Allowance

11,316

Honoraria

74,300

Mid-Year Bonus - Civilian

69,542

Year End Bonus

69,542

Cash Gift

9,430

Productivity Enhancement Incentive

9,430

Step Increment

2,086

Total Other Compensation Common to All

292,470

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

406

Lump-sum for filling of Positions - Civilian

54,393

Anniversary Bonus - Civilian

5,685

Total Other Compensation for Specific Groups

60,484

Other Benefits

PAG-IBIG Contributions

2,262

PhilHealth Contributions

8,771

Employees Compensation Insurance Premiums

2,262

Retirement Gratuity

32,180

Terminal Leave

10,919

Total Other Benefits

56,394

Non-Permanent Positions

22,926

Total Personnel Services

1,266,774

Maintenance and Other Operating Expenses

Travelling Expenses

1,432

Training and Scholarship Expenses

4,865

Supplies and Materials Expenses

42,735

Utility Expenses

103,840

Communication Expenses

6,080

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services	350
General Services	43,585
Repairs and Maintenance	3,430
Taxes, Insurance Premiums and Other Fees	6,690
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,070
Representation Expenses	7,068
Transportation and Delivery Expenses	50
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	100
Subscription Expenses	544

Total Maintenance and Other Operating Expenses	222,249

Total Current Operating Expenditures	1,489,023

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	1,499,023
	=====

B. 6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 412,051,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
1000000000000000	General Administration and Support	P 132,921,000	P 78,872,000	P	P 211,793,000
2000000000000000	Support to Operations	8,014,000	594,000		8,608,000
3000000000000000	Operations	172,299,000	9,351,000	10,000,000	191,650,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	152,530,000	8,389,000	10,000,000	170,919,000
	ADVANCED EDUCATION PROGRAM	3,536,000	178,000		3,714,000
	RESEARCH PROGRAM	8,313,000	405,000		8,718,000

TECHNICAL ADVISORY EXTENSION PROGRAM	7,920,000	379,000		8,299,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 313,234,000	P 88,817,000	P 10,000,000	P 412,051,000
	=====	=====	=====	=====

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	P 29,439,000	P 78,872,000		P 108,311,000
	-----	-----		-----
100000100002000	Administration of Personnel Benefits			103,482,000
	103,482,000			103,482,000
	-----	-----		-----
	Sub-total, General Administration and Support			211,793,000
	132,921,000	78,872,000		211,793,000
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			8,608,000
	8,014,000	594,000		8,608,000
	-----	-----		-----
	Sub-total, Support to Operations			8,608,000
	8,014,000	594,000		8,608,000
	-----	-----		-----
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			
	152,530,000	8,389,000	10,000,000	170,919,000
	-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM			
	152,530,000	8,389,000	10,000,000	170,919,000
	-----	-----	-----	-----
310100100001000	Provision of Higher Education Services			
	152,530,000	8,389,000		160,919,000
	-----	-----		-----
Projects				
Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
310100200004000	Repair and Renovation of Lydia M. Profeta Building Mini Theater and Rehabilitation of LMP Building Roofing System		10,000,000	10,000,000
			-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
	11,849,000	583,000		12,432,000
	-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM			
	3,536,000	178,000		3,714,000
	-----	-----		-----
320100100001000	Provision of Advanced Education Services			
	3,536,000	178,000		3,714,000
	-----	-----		-----
3202000000000000	RESEARCH PROGRAM			
	8,313,000	405,000		8,718,000
	-----	-----		-----
320200100001000	Conduct of Research Services			
	8,313,000	405,000		8,718,000
	-----	-----		-----

3300000000000000	00 : Community engagement increased	7,920,000	379,000	8,299,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,920,000	379,000	8,299,000
330100100001000	Provision of Extension Services	7,920,000	379,000	8,299,000
Sub-total, Operations		172,299,000	9,351,000	10,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 313,234,000	P 88,817,000	P 10,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

155,256

Total Basic Pay

155,256

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,214

Honoraria

7,692

Mid-Year Bonus - Civilian

12,938

Year End Bonus

12,938

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

389

Total Other Compensation Common to All

48,837

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

135

Lump-sum for filling of Positions - Civilian

96,409

Anniversary Bonus - Civilian

1,125

Total Other Compensation for Specific Groups

97,669

Other Benefits

PAG-IBIG Contributions

443

PhilHealth Contributions

1,799

Employees Compensation Insurance Premiums

443

Terminal Leave

5,948

Total Other Benefits

8,633

Non-Permanent Positions	2,839

Total Personnel Services	313,234

Maintenance and Other Operating Expenses	
Travelling Expenses	1,747
Training and Scholarship Expenses	775
Supplies and Materials Expenses	27,127
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	412
Donations	10

Total Maintenance and Other Operating Expenses	88,817

Total Current Operating Expenditures	402,051

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	412,051
	=====

B. 7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 708,896,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 221,466,000	P 29,692,000	P	P 251,158,000
2000000000000000	Support to Operations	20,308,000	3,074,000		23,382,000

3000000000000000	Operations	374,401,000	49,955,000	10,000,000	434,356,000
	HIGHER EDUCATION PROGRAM	326,384,000	42,511,000	10,000,000	378,895,000
	ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000		8,613,000
	RESEARCH PROGRAM	28,077,000	4,126,000		32,203,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000		14,645,000
	TOTAL NEW APPROPRIATIONS	P 616,175,000	P 82,721,000	P 10,000,000	P 708,896,000

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 79,751,000	P 29,692,000		P 109,443,000
	National Capital Region (NCR)	59,195,000	21,279,000		80,474,000
	Technological University of the Philippines - Manila	47,244,000	17,129,000		64,373,000
	Technological University of the Philippines - Taguig	11,951,000	4,150,000		16,101,000
	Region IVA - CALABARZON	10,987,000	3,508,000		14,495,000
	Technological University of the Philippines - Cavite	10,987,000	3,508,000		14,495,000
	Region VI - Western Visayas	9,569,000	4,905,000		14,474,000
	Technological University of the Philippines - Visayas	9,569,000	4,905,000		14,474,000
100000100002000	Administration of Personnel Benefits	141,715,000			141,715,000
	National Capital Region (NCR)	114,562,000			114,562,000
	Technological University of the Philippines - Manila	101,160,000			101,160,000
	Technological University of the Philippines - Taguig	13,402,000			13,402,000

	Region IVA - CALABARZON	7,761,000		7,761,000	
	Technological University of the Philippines - Cavite	7,761,000		7,761,000	
	Region VI - Western Visayas	19,392,000		19,392,000	
	Technological University of the Philippines - Visayas	19,392,000		19,392,000	
	Sub-total, General Administration and Support	221,466,000	29,692,000	251,158,000	
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	20,308,000	3,074,000	23,382,000	
	National Capital Region (NCR)	16,212,000	1,728,000	17,940,000	
	Technological University of the Philippines - Manila	9,742,000	1,434,000	11,176,000	
	Technological University of the Philippines - Taguig	6,470,000	294,000	6,764,000	
	Region IVA - CALABARZON		253,000	253,000	
	Technological University of the Philippines - Cavite		253,000	253,000	
	Region VI - Western Visayas	4,096,000	1,093,000	5,189,000	
	Technological University of the Philippines - Visayas	4,096,000	1,093,000	5,189,000	
	Sub-total, Support to Operations	20,308,000	3,074,000	23,382,000	
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	326,384,000	42,511,000	10,000,000	378,895,000
3101000000000000	HIGHER EDUCATION PROGRAM	326,384,000	42,511,000	10,000,000	378,895,000
310100100001000	Provision of Higher Education Services	326,384,000	42,511,000		368,895,000
	National Capital Region (NCR)	247,579,000	34,619,000		282,198,000
	Technological University of the Philippines - Manila	207,344,000	23,640,000		230,984,000
	Technological University of the Philippines - Taguig	40,235,000	10,979,000		51,214,000
	Region IVA - CALABARZON	39,821,000	2,532,000		42,353,000
	Technological University of the Philippines - Cavite	39,821,000	2,532,000		42,353,000

	Region VI - Western Visayas	38,984,000	5,360,000	44,344,000
	Technological University of the Philippines - Visayas	38,984,000	5,360,000	44,344,000
Projects				
Locally-Funded Project(s)			10,000,000	10,000,000
310100200008000	Design, Supply Delivery, Installation and Commissioning of 3-300 KW Grid-Tied Rooftop Solar Photovoltaic Project, TUP Manila		10,000,000	10,000,000
	National Capital Region (NCR)		10,000,000	10,000,000
	Technological University of the Philippines - Manila		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	35,649,000	5,167,000	40,816,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000	8,613,000
320100100001000	Provision of Advanced Education Services	7,572,000	1,041,000	8,613,000
	National Capital Region (NCR)	7,572,000	1,041,000	8,613,000
	Technological University of the Philippines - Manila	7,572,000	1,041,000	8,613,000
320200000000000	RESEARCH PROGRAM	28,077,000	4,126,000	32,203,000
320200100001000	Conduct of Research Services	28,077,000	4,126,000	32,203,000
	National Capital Region (NCR)	22,543,000	2,634,000	25,177,000
	Technological University of the Philippines - Manila	19,074,000	2,120,000	21,194,000
	Technological University of the Philippines - Taguig	3,469,000	514,000	3,983,000
	Region IVA - CALABARZON		340,000	340,000
	Technological University of the Philippines - Cavite		340,000	340,000
	Region VI - Western Visayas	5,534,000	1,152,000	6,686,000
	Technological University of the Philippines - Visayas	5,534,000	1,152,000	6,686,000
330000000000000	00 : Community engagement increased	12,368,000	2,277,000	14,645,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000	14,645,000

330100100001000	Provision of Extension Services	12,368,000	2,277,000		14,645,000
	National Capital Region (NCR)	6,081,000	1,369,000		7,450,000
	Technological University of the Philippines - Manila	6,081,000	1,369,000		7,450,000
	Region IVA - CALABARZON		201,000		201,000
	Technological University of the Philippines - Cavite		201,000		201,000
	Region VI - Western Visayas	6,287,000	707,000		6,994,000
	Technological University of the Philippines - Visayas	6,287,000	707,000		6,994,000
	Sub-total, Operations	374,401,000	49,955,000	10,000,000	434,356,000
	TOTAL NEW APPROPRIATIONS	P 616,175,000	P 82,721,000	P 10,000,000	P 708,896,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

341,707

Total Basic Pay

341,707

Other Compensation Common to All

Personnel Economic Relief Allowance

19,464

Representation Allowance

480

Transportation Allowance

480

Clothing and Uniform Allowance

4,866

Honoraria

30,293

Mid-Year Bonus - Civilian

28,475

Year End Bonus

28,475

Cash Gift

4,055

Productivity Enhancement Incentive

4,055

Step Increment

854

Total Other Compensation Common to All

121,497

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

239

Lump-sum for filling of Positions - Civilian

106,795

Total Other Compensation for Specific Groups

107,034

Other Benefits	
PAG-IBIG Contributions	973
PhilHealth Contributions	3,809
Employees Compensation Insurance Premiums	973
Retirement Gratuity	32,648
Terminal Leave	2,272

Total Other Benefits	40,675

Non-Permanent Positions	5,262

Total Personnel Services	616,175

Maintenance and Other Operating Expenses	
Travelling Expenses	9,247
Training and Scholarship Expenses	5,605
Supplies and Materials Expenses	18,282
Utility Expenses	19,533
Communication Expenses	2,378
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,287
Professional Services	180
General Services	16,079
Repairs and Maintenance	3,329
Taxes, Insurance Premiums and Other Fees	955
Other Maintenance and Operating Expenses	
Representation Expenses	5,846

Total Maintenance and Other Operating Expenses	82,721

Total Current Operating Expenditures	698,896

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	708,896
	=====

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
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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
	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
	TOTAL NEW APPROPRIATIONS	P 755,867,000	P 78,393,000	P 116,000,000	P 950,260,000

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				
10000100001000	General Management and Supervision	P 102,758,000	P 43,979,000		P 146,737,000
10000100002000	Administration of Personnel Benefits	135,392,000			135,392,000
	Sub-total, General Administration and Support	238,150,000	43,979,000		282,129,000

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
		-----	-----		-----
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
				-----	-----
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

Total Personnel Services	755,867

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

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	106,000
Machinery and Equipment Outlay	10,000

Total Capital Outlays	116,000

TOTAL NEW APPROPRIATIONS	950,260
	=====

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
=====

New Appropriations, by Program

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

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 30,256,000	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
		-----	-----	-----	-----

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
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 169,834,000	P 15,937,000	P 40,000,000	P 225,771,000
		=====	=====	=====	=====

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

Total Current Operating Expenditures	185,771

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Transportation Equipment Outlay	10,000

Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	225,771
	=====

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
 =====

New Appropriations, by Program

		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
		-----	-----	-----	-----
	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
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 599,313,000	P 115,226,000	P 305,000,000	P 1,019,539,000
		=====	=====	=====	=====

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 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
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 599,313,000	P 115,226,000	P 305,000,000
		=====	=====	=====
			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

Total Current Operating Expenditures	714,539

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

Total Capital Outlays	305,000

TOTAL NEW APPROPRIATIONS	1,019,539
	=====

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
 =====

New Appropriations, by Program

		Current Operating Expenditures			

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

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
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	35,627,000	5,387,000		41,014,000
	RESEARCH PROGRAM		273,000		273,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 51,248,000	P 17,721,000	P 14,790,000	P 83,759,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		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
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 51,248,000	P 17,721,000	P 14,790,000	P 83,759,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(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

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

PROGRAMS					
10000000000000	General Administration and Support	P 143,149,000	P 51,581,000	P 5,000,000	P 199,730,000
20000000000000	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

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

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

D. CORDILLERA ADMINISTRATIVE REGION (CAR)

D.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 200,554,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 33,370,000	P 3,564,000	P 18,000,000	P 54,934,000
2000000000000000	Support to Operations	2,400,000	586,000		2,986,000
3000000000000000	Operations	108,184,000	19,450,000	15,000,000	142,634,000
	HIGHER EDUCATION PROGRAM	95,076,000	16,870,000	15,000,000	126,946,000
	RESEARCH PROGRAM	5,875,000	1,346,000		7,221,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,233,000	1,234,000		8,467,000
	TOTAL NEW APPROPRIATIONS	P 143,954,000	P 23,600,000	P 33,000,000	P 200,554,000
		=====	=====	=====	=====

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 15,975,000	P 3,564,000		P 19,539,000
100000100002000	Administration of Personnel Benefits	17,395,000			17,395,000

Projects

Locally-Funded Project(s)			18,000,000	18,000,000
			-----	-----
100000200006000	Completion of Central Library Building 3		18,000,000	18,000,000
Sub-total, General Administration and Support		33,370,000	3,564,000	18,000,000
		-----	-----	-----
200000000000000	Support to Operations			
200000100001000	Auxiliary Services	2,400,000	586,000	2,986,000
Sub-total, Support to Operations		2,400,000	586,000	2,986,000
		-----	-----	-----
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	95,076,000	16,870,000	15,000,000
310100000000000	HIGHER EDUCATION PROGRAM	95,076,000	16,870,000	15,000,000
310100100002000	Provision of Higher Education Services	95,076,000	16,870,000	111,946,000

Projects

Locally-Funded Project(s)			15,000,000	15,000,000
			-----	-----
310100200011000	Construction of Ten-Classroom Building		15,000,000	15,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,875,000	1,346,000	7,221,000
320200000000000	RESEARCH PROGRAM	5,875,000	1,346,000	7,221,000
320200100001000	Conduct of Research Services	5,875,000	1,346,000	7,221,000
330000000000000	00 : Community engagement increased	7,233,000	1,234,000	8,467,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,233,000	1,234,000	8,467,000
330100100001000	Provision of Extension Services	7,233,000	1,234,000	8,467,000
Sub-total, Operations		108,184,000	19,450,000	15,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 143,954,000	P 23,600,000	P 33,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

93,909

Total Basic Pay

93,909

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,410

Honoraria

4,935

Mid-Year Bonus - Civilian

7,825

Year End Bonus

7,825

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

235

Total Other Compensation Common to All

30,436

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

43

Lump-sum for filling of Positions - Civilian

9,464

Total Other Compensation for Specific Groups

9,507

Other Benefits

PAG-IBIG Contributions

282

PhilHealth Contributions

1,044

Employees Compensation Insurance Premiums

282

Retirement Gratuity

7,490

Terminal Leave

441

Total Other Benefits

9,539

Non-Permanent Positions

563

Total Personnel Services

143,954

Maintenance and Other Operating Expenses

Traveling Expenses

1,181

Training and Scholarship Expenses

8,293

Supplies and Materials Expenses

1,910

Utility Expenses

1,138

Communication Expenses

393

Awards/Rewards and Prizes

30

Survey, Research, Exploration and Development Expenses

313

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	
Representation Expenses	5
Transportation and Delivery Expenses	4
Subscription Expenses	98
Other Maintenance and Operating Expenses	7,156

Total Maintenance and Other Operating Expenses	23,600

Total Current Operating Expenditures	167,554

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000

Total Capital Outlays	33,000

TOTAL NEW APPROPRIATIONS	200,554
	=====

D. 2. APAYAO STATE COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 118,273,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 29,593,000	P 8,329,000	P	P 37,922,000
3000000000000000	Operations	49,590,000	20,761,000	10,000,000	80,351,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	49,590,000	16,415,000	10,000,000	76,005,000
	RESEARCH PROGRAM		2,470,000		2,470,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,876,000		1,876,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 79,183,000	P 29,090,000	P 10,000,000	P 118,273,000
		=====	=====	=====	=====

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 22,697,000	P 8,329,000		P 31,026,000
100000100002000	Administration of Personnel Benefits	6,896,000			6,896,000
Sub-total, General Administration and Support		29,593,000	8,329,000		37,922,000
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	49,590,000	16,415,000	10,000,000	76,005,000
3101000000000000	HIGHER EDUCATION PROGRAM	49,590,000	16,415,000	10,000,000	76,005,000
310100100002000	Provision of Higher Education Services	49,590,000	16,415,000		66,005,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200007000	Construction of Four-Storey Academic Building (Phase II), ASC Luna Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,470,000		2,470,000
3202000000000000	RESEARCH PROGRAM		2,470,000		2,470,000
320200100001000	Conduct of Research Services		2,470,000		2,470,000
3300000000000000	00 : Community engagement increased		1,876,000		1,876,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,876,000		1,876,000
330100100001000	Provision of Extension Services		1,876,000		1,876,000
Sub-total, Operations		49,590,000	20,761,000	10,000,000	80,351,000
TOTAL NEW APPROPRIATIONS		P 79,183,000	P 29,090,000	P 10,000,000	P 118,273,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

50,016

Total Basic Pay

50,016

Other Compensation Common to All

Personnel Economic Relief Allowance

2,664

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

666

Honoraria

5,074

Mid-Year Bonus - Civilian

4,168

Year End Bonus

4,168

Cash Gift

555

Productivity Enhancement Incentive

555

Step Increment

125

Total Other Compensation Common to All

18,311

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

146

Lump-sum for filling of Positions - Civilian

3,791

Total Other Compensation for Specific Groups

3,937

Other Benefits

PAG-IBIG Contributions

133

PhilHealth Contributions

562

Employees Compensation Insurance Premiums

133

Retirement Gratuity

2,994

Loyalty Award - Civilian

315

Terminal Leave

111

Total Other Benefits

4,248

Non-Permanent Positions

2,671

Total Personnel Services

79,183

Maintenance and Other Operating Expenses

Travelling Expenses

1,657

Training and Scholarship Expenses

385

Supplies and Materials Expenses

9,311

Utility Expenses

602

Communication Expenses

738

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

113

Professional Services	8,700
General Services	2,030
Repairs and Maintenance	3,032
Taxes, Insurance Premiums and Other Fees	625
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	571
Representation Expenses	467
Transportation and Delivery Expenses	52
Rent/Lease Expenses	406
Membership Dues and Contributions to Organizations	401

Total Maintenance and Other Operating Expenses	29,090

Total Current Operating Expenditures	108,273

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	118,273
	=====

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 590,282,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 99,643,000	P 36,415,000	P 10,000,000	P 146,058,000
2000000000000000	Support to Operations	36,629,000	5,427,000		42,056,000
3000000000000000	Operations	351,928,000	50,240,000		402,168,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	292,620,000	25,085,000		317,705,000
	ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000		5,399,000
	RESEARCH PROGRAM	53,277,000	20,979,000		74,256,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000		4,808,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 488,200,000	P 92,082,000	P 10,000,000	P 590,282,000
		=====	=====	=====	=====

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 51,496,000	P 36,415,000		P 87,911,000
100000100002000	Administration of Personnel Benefits	48,147,000			48,147,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
100000200011000	Rehabilitation of Motorpool La Trinidad Campus			10,000,000	10,000,000
Sub-total, General Administration and Support		99,643,000	36,415,000	10,000,000	146,058,000
Support to Operations					
200000100001000	Auxiliary Services	36,629,000	5,427,000		42,056,000
Sub-total, Support to Operations		36,629,000	5,427,000		42,056,000
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	292,620,000	25,085,000		317,705,000
3101000000000000	HIGHER EDUCATION PROGRAM	292,620,000	25,085,000		317,705,000
310100100002000	Provision of Higher Education Services	292,620,000	25,085,000		317,705,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	57,233,000	22,422,000		79,655,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000		5,399,000
320100100001000	Provision of Advanced Education Services	3,956,000	1,443,000		5,399,000
3202000000000000	RESEARCH PROGRAM	53,277,000	20,979,000		74,256,000
320200100001000	Conduct of Research Services	53,277,000	20,979,000		74,256,000
3300000000000000	00 : Community engagement Increased	2,075,000	2,733,000		4,808,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000	4,808,000
330100100001000	Provision of Extension Services	2,075,000	2,733,000	4,808,000
	Sub-total, Operations	351,928,000	50,240,000	402,168,000
	TOTAL NEW APPROPRIATIONS	P 488,200,000	P 92,082,000	P 590,282,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

296,051

Total Basic Pay

296,051

Other Compensation Common to All

Personnel Economic Relief Allowance

16,632

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,158

Honoraria

56,439

Mid-Year Bonus - Civilian

24,671

Year End Bonus

24,671

Cash Gift

3,465

Productivity Enhancement Incentive

3,465

Step Increment

741

Total Other Compensation Common to All

134,746

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,806

Lump-sum for filling of Positions - Civilian

40,076

Total Other Compensation for Specific Groups

41,882

Other Benefits

PAG-IBIG Contributions

832

PhilHealth Contributions

3,060

Employees Compensation Insurance Premiums

832

Retirement Gratuity

2,366

Loyalty Award - Civilian

710

Terminal Leave

5,705

Total Other Benefits

13,505

Non-Permanent Positions

2,016

Total Personnel Services

488,200

Maintenance and Other Operating Expenses

Travelling Expenses	6,802
Training and Scholarship Expenses	8,142
Supplies and Materials Expenses	26,041
Utility Expenses	8,210
Communication Expenses	3,312
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,438
General Services	2,500
Repairs and Maintenance	16,213
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	425
Printing and Publication Expenses	1,399
Representation Expenses	3,143
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	8,509

Total Maintenance and Other Operating Expenses	92,082

Total Current Operating Expenditures	580,282

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	590,282
	=====

D. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 349,655,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 49,668,000	P 11,682,000	P	P 61,350,000
3000000000000000	Operations	160,596,000	55,509,000	72,200,000	288,305,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	156,691,000	45,849,000	72,200,000	274,740,000

ADVANCED EDUCATION PROGRAM	500,000	767,000	1,267,000
RESEARCH PROGRAM	1,598,000	6,724,000	8,322,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,807,000	2,169,000	3,976,000
TOTAL NEW APPROPRIATIONS	P 210,264,000	P 67,191,000	P 72,200,000
	=====	=====	=====

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 29,991,000	P 11,682,000		P 41,673,000
100000100002000	Administration of Personnel Benefits	19,677,000			19,677,000
	Sub-total, General Administration and Support	49,668,000	11,682,000		61,350,000
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	156,691,000	45,849,000	72,200,000	274,740,000
3101000000000000	HIGHER EDUCATION PROGRAM	156,691,000	45,849,000	72,200,000	274,740,000
310100100002000	Provision of Higher Education Services	156,691,000	43,349,000		200,040,000
Projects					
	Locally-Funded Project(s)		2,500,000	72,200,000	74,700,000
310100200020000	Rehabilitation of College of Education Main Campus			4,000,000	4,000,000
310100200021000	Enhancement of College of Advanced Education and CODETE Building			1,050,000	1,050,000
310100200022000	Completion of Hostel Lagawe Campus			5,500,000	5,500,000
310100200023000	Improvement / Rehabilitation of Old Buildings, Tinoc Campus			2,000,000	2,000,000
310100200024000	Upgrading of Power Distribution System, Main Campus			10,000,000	10,000,000

310100200025000	Establishment of Online Learning Services, Main Campus			1,000,000	1,000,000
310100200026000	Improvement / Enhancement of Admin and Academic Buildings			1,550,000	1,550,000
310100200027000	Upgrading of Campus Main Electrical Distribution System, Potia Campus			5,000,000	5,000,000
310100200028000	Automation and Computerization of Registrar, Accounting, Library, Colleges, and Other Offices Potia Campus			1,000,000	1,000,000
310100200029000	Completion of Open Gymnasium, Aguinardo Campus			3,000,000	3,000,000
310100200030000	Enhancement of Learning Facilities, Tinoc Campus			3,000,000	3,000,000
310100200031000	Road Concreting from National Highway to IFSU Tinoc Campus			7,000,000	7,000,000
310100200032000	Construction of Campus Water System			7,000,000	7,000,000
310100200033000	Construction of Student Center Building, Main Campus			12,000,000	12,000,000
310100200034000	Construction of IP Learning Center, Hapao Campus			5,100,000	5,100,000
310100200035000	Construction of Perimeter Fence			2,000,000	2,000,000
310100200036000	Construction/Completion of Main Gate, Back Gate and Security Post			2,000,000	2,000,000
310100200037000	Support in the Finalization and Publication of the Textbook on Ifugao Indigenous Knowledge, Skills, and Practices		2,500,000		2,500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,098,000		7,491,000	9,589,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000		767,000	1,267,000
320100100001000	Provision of Advanced Education Services	500,000		767,000	1,267,000
320200000000000	RESEARCH PROGRAM	1,598,000		6,724,000	8,322,000
320200100001000	Conduct of Research Services	1,598,000		6,724,000	8,322,000
330000000000000	00 : Community engagement increased	1,807,000		2,169,000	3,976,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,807,000		2,169,000	3,976,000
330100100001000	Provision of Extension Services	1,807,000		2,169,000	3,976,000
Sub-total, Operations		160,596,000	55,509,000	72,200,000	288,305,000
TOTAL NEW APPROPRIATIONS		P 210,264,000	P 67,191,000	P 72,200,000	P 349,655,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

143,445

Total Basic Pay

143,445

Other Compensation Common to All

Personnel Economic Relief Allowance

8,496

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,124

Honoraria

5,047

Mid-Year Bonus - Civilian

11,954

Year End Bonus

11,954

Cash Gift

1,770

Productivity Enhancement Incentive

1,770

Step Increment

358

Total Other Compensation Common to All

43,953

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

762

Lump-sum for filling of Positions - Civilian

8,653

Total Other Compensation for Specific Groups

9,415

Other Benefits

PAG-IBIG Contributions

425

PhilHealth Contributions

1,577

Employees Compensation Insurance Premiums

425

Retirement Gratuity

3,296

Terminal Leave

7,728

Total Other Benefits

13,451

Total Personnel Services

210,264

Maintenance and Other Operating Expenses

Travelling Expenses

2,451

Training and Scholarship Expenses

4,117

Supplies and Materials Expenses

18,362

Utility Expenses

9,056

Communication Expenses

2,373

Survey, Research, Exploration and Development Expenses

310

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

185

Professional Services

10,020

General Services

3,790

Repairs and Maintenance

7,841

Taxes, Insurance Premiums and Other Fees	1,185
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	67
Printing and Publication Expenses	4,083
Representation Expenses	644
Membership Dues and Contributions to Organizations	300
Subscription Expenses	113
Other Maintenance and Operating Expenses	2,094

Total Maintenance and Other Operating Expenses	67,191

Total Current Operating Expenditures	277,455

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	7,000
Infrastructure Outlay	15,000
Buildings and Other Structures	45,200
Machinery and Equipment Outlay	5,000

Total Capital Outlays	72,200

TOTAL NEW APPROPRIATIONS	349,655
	=====

D. 5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 281,104,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 44,143,000	P 7,469,000	P 60,000,000	P 111,612,000
2000000000000000	Support to Operations		794,000		794,000
3000000000000000	Operations	140,650,000	28,048,000		168,698,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	140,650,000	13,062,000		153,712,000
	RESEARCH PROGRAM		7,259,000		7,259,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		7,727,000		7,727,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 184,793,000	P 36,311,000	P 60,000,000	P 281,104,000
		=====	=====	=====	=====

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 30,435,000	P 7,469,000	P 10,000,000	P 47,904,000
100000100002000	Administration of Personnel Benefits	13,708,000			13,708,000
Projects					
Locally-Funded Project(s)				50,000,000	50,000,000
100000200011000	Completion of Four Storey Academic Building Phase III, Bulanao Campus			30,000,000	30,000,000
100000200012000	Completion of Graduate Studies and Law Building, Bulanao Campus			8,000,000	8,000,000
100000200013000	Completion of Performing Arts Theater Bulanao Campus			12,000,000	12,000,000
Sub-total, General Administration and Support		44,143,000	7,469,000	60,000,000	111,612,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		794,000		794,000
Sub-total, Support to Operations			794,000		794,000
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	140,650,000	13,062,000		153,712,000
3101000000000000	HIGHER EDUCATION PROGRAM	140,650,000	13,062,000		153,712,000
310100100002000	Provision of Higher Education Services	140,650,000	13,062,000		153,712,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,259,000		7,259,000
3202000000000000	RESEARCH PROGRAM		7,259,000		7,259,000
320200100001000	Conduct of Research Services		7,259,000		7,259,000

3300000000000000	00 : Community engagement increased		7,727,000		7,727,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		7,727,000		7,727,000
330100100001000	Provision of Extension Services		7,727,000		7,727,000
Sub-total, Operations		140,650,000	28,048,000		168,698,000
TOTAL NEW APPROPRIATIONS		P 184,793,000	P 36,311,000	P 60,000,000	P 281,104,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

124,235

Total Basic Pay

124,235

Other Compensation Common to All

Personnel Economic Relief Allowance

6,792

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,698

Honoraria

10,966

Mid-Year Bonus - Civilian

10,353

Year End Bonus

10,353

Cash Gift

1,415

Productivity Enhancement Incentive

1,415

Step Increment

310

Total Other Compensation Common to All

43,782

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

340

Lump-sum for filling of Positions - Civilian

11,477

Total Other Compensation for Specific Groups

11,817

Other Benefits

PAG-IBIG Contributions

340

PhilHealth Contributions

1,263

Employees Compensation Insurance Premiums

340

Terminal Leave

2,231

Total Other Benefits

4,174

Non-Permanent Positions

785

Total Personnel Services

184,793

Maintenance and Other Operating Expenses

Travelling Expenses	2,659
Training and Scholarship Expenses	7,244
Supplies and Materials Expenses	7,521
Utility Expenses	3,535
Communication Expenses	2,255
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	5,333
Repairs and Maintenance	2,435
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,125
Representation Expenses	2,180
Transportation and Delivery Expenses	357
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368

Total Maintenance and Other Operating Expenses	36,311

Total Current Operating Expenditures	221,104

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	10,000

Total Capital Outlays	60,000

TOTAL NEW APPROPRIATIONS	281,104
	=====

D.6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 272,146,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 61,901,000	P 17,507,000	P	P 79,408,000
3000000000000000	Operations	102,585,000	36,994,000	53,159,000	192,738,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	101,561,000	32,754,000	53,159,000	187,474,000

RESEARCH PROGRAM	1,024,000	2,572,000		3,596,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000		1,668,000
TOTAL NEW APPROPRIATIONS	P 164,486,000	P 54,501,000	P 53,159,000	P 272,146,000

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 34,628,000	P 17,507,000		P 52,135,000
100000100002000	Administration of Personnel Benefits	27,273,000			27,273,000
	Sub-total, General Administration and Support	61,901,000	17,507,000		79,408,000
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	101,561,000	32,754,000	53,159,000	187,474,000
3101000000000000	HIGHER EDUCATION PROGRAM	101,561,000	32,754,000	53,159,000	187,474,000
310100100001000	Provision of Higher Education Services	101,561,000	32,754,000		134,315,000
Projects					
Locally-Funded Project(s)				53,159,000	53,159,000
310100200008000	Remodelling of Speech Laboratory			600,000	600,000
310100200009000	Augmentation for the Academic Building for the College of Agriculture Phase II Bacarri, Paracelis			32,559,000	32,559,000
310100200010000	Construction of Academic Building for the School of Criminal Justice Education Phase I, Faling, Bontoc Campus			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,024,000	2,572,000		3,596,000
3202000000000000	RESEARCH PROGRAM	1,024,000	2,572,000		3,596,000
320200100001000	Conduct of Research Services	1,024,000	2,572,000		3,596,000

3300000000000000	00 : Community engagement increased		1,668,000		1,668,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000		1,668,000
330100100001000	Provision of Extension Services		1,668,000		1,668,000
Sub-total, Operations		102,585,000	36,994,000	53,159,000	192,738,000
TOTAL NEW APPROPRIATIONS		P 164,486,000	P 54,501,000	P 53,159,000	P 272,146,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

95,738

Total Basic Pay

95,738

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,410

Honoraria

13,710

Mid-Year Bonus - Civilian

7,978

Year End Bonus

7,978

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

239

Total Other Compensation Common to All

39,665

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

175

Lump-sum for filling of Positions - Civilian

14,418

Total Other Compensation for Specific Groups

14,593

Other Benefits

PAG-IBIG Contributions

283

PhilHealth Contributions

1,069

Employees Compensation Insurance Premiums

283

Retirement Gratuity

11,114

Terminal Leave

1,741

Total Other Benefits

14,490

Total Personnel Services

164,486

Maintenance and Other Operating Expenses

Travelling Expenses	1,641
Training and Scholarship Expenses	376
Supplies and Materials Expenses	21,701
Utility Expenses	3,191
Communication Expenses	1,879
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	10,000
General Services	4,960
Repairs and Maintenance	4,761
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	54,501

Total Current Operating Expenditures	218,987

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,159

Total Capital Outlays	53,159

TOTAL NEW APPROPRIATIONS	272,146
	=====

E. REGION II - CAGAYAN VALLEY

E. 1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder..... P 50,275,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
1000000000000000	General Administration and Support	P 11,215,000	P 2,329,000	P	P 13,544,000
2000000000000000	Support to Operations		122,000		122,000

3000000000000000	Operations	16,529,000	5,480,000	14,600,000	36,609,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	16,529,000	5,480,000	14,600,000	36,609,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 27,744,000	P 7,931,000	P 14,600,000	P 50,275,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,868,000	P 2,329,000		P 12,197,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	1,347,000			1,347,000
		-----			-----
	Sub-total, General Administration and Support	11,215,000	2,329,000		13,544,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		122,000		122,000
			-----		-----
	Sub-total, Support to Operations		122,000		122,000
			-----		-----
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	16,529,000	5,480,000	14,600,000	36,609,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	16,529,000	5,480,000	14,600,000	36,609,000
		-----	-----	-----	-----
310100100002000	Provision of Higher Education Services	16,529,000	5,480,000		22,009,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)				14,600,000	14,600,000
				-----	-----
310100200005000	Construction of Agriculture Laboratory Building			14,600,000	14,600,000
				-----	-----
	Sub-total, Operations	16,529,000	5,480,000	14,600,000	36,609,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 27,744,000	P 7,931,000	P 14,600,000	P 50,275,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

18,146

Total Basic Pay

18,146

Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

288

Honoraria

96

Mid-Year Bonus - Civilian

1,512

Year End Bonus

1,512

Cash Gift

240

Productivity Enhancement Incentive

240

Step Increment

45

Total Other Compensation Common to All

5,289

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

1,286

Anniversary Bonus - Civilian

141

Total Other Compensation for Specific Groups

1,554

Other Benefits

PAG-IBIG Contributions

57

PhilHealth Contributions

218

Employees Compensation Insurance Premiums

57

Loyalty Award - Civilian

61

Total Other Benefits

393

Non-Permanent Positions

2,362

Total Personnel Services

27,744

Maintenance and Other Operating Expenses

Traveling Expenses

3,109

Training and Scholarship Expenses

536

Supplies and Materials Expenses

2,002

Utility Expenses

1,317

Communication Expenses

480

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

99

Professional Services

20

Repairs and Maintenance	98
Taxes, Insurance Premiums and Other Fees	50
Labor and Wages	45
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	75

Total Maintenance and Other Operating Expenses	7,931

Total Current Operating Expenditures	35,675

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,600

Total Capital Outlays	14,600

TOTAL NEW APPROPRIATIONS	50,275
	=====

E.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 753,884,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 152,888,000	P 25,112,000	P	P 178,000,000
2000000000000000	Support to Operations	18,581,000	2,153,000		20,734,000
3000000000000000	Operations	403,255,000	53,908,000	97,987,000	555,150,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	97,987,000	514,804,000
	ADVANCED EDUCATION PROGRAM	20,772,000	816,000		21,588,000
	RESEARCH PROGRAM	1,452,000	11,163,000		12,615,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	5,993,000		6,143,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 574,724,000	P 81,173,000	P 97,987,000	P 753,884,000
		=====	=====	=====	=====

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 76,594,000	P 25,112,000		P 101,706,000
100000100002000	Administration of Personnel Benefits	76,294,000			76,294,000
	Sub-total, General Administration and Support	152,888,000	25,112,000		178,000,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,581,000	2,153,000		20,734,000
	Sub-total, Support to Operations	18,581,000	2,153,000		20,734,000

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	380,881,000	35,936,000	97,987,000	514,804,000
3101000000000000	HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	97,987,000	514,804,000
310100100002000	Provision of Higher Education	380,881,000	35,936,000		416,817,000
Projects					
Locally-Funded Project(s)				97,987,000	97,987,000

310100200023000	Construction of Two Storey Academic and Laboratory Building, Lasam Campus			32,000,000	32,000,000
310100200024000	Completion of College of Teacher Education (CTE) Building, Sanchez Mira Campus			15,987,000	15,987,000
310100200025000	Rehabilitation of CSU Plat College of Agriculture Building			20,000,000	20,000,000
310100200026000	Construction of School Building in the College of Fisheries for Laboratory Research and Development, Aparri Campus			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,224,000	11,979,000		34,203,000
3201000000000000	ADVANCED EDUCATION PROGRAM	20,772,000	816,000		21,588,000
320100100001000	Provision of Advanced Education Services	20,772,000	816,000		21,588,000

320200000000000	RESEARCH PROGRAM	1,452,000	11,163,000		12,615,000
320200100001000	Conduct of Research Services	1,452,000	6,148,000		7,600,000
Projects					
Locally-Funded Project(s)			5,015,000		5,015,000
			-----		-----
320200200002000	Natural Product Research and Innovation Center (NPRIC)		5,015,000		5,015,000
330000000000000	00 : Community engagement increased	150,000	5,993,000		6,143,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	5,993,000		6,143,000
330100100001000	Provision of Extension Services	150,000	3,114,000		3,264,000
Projects					
Locally-Funded Project(s)			2,879,000		2,879,000
			-----		-----
330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		2,879,000		2,879,000
Sub-total, Operations		403,255,000	53,908,000	97,987,000	555,150,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 574,724,000	P 81,173,000	P 97,987,000	P 753,884,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

378,020

Total Basic Pay

378,020

Other Compensation Common to All

Personnel Economic Relief Allowance

22,992

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

5,748

Honoraria

4,462

Mid-Year Bonus - Civilian

31,502

Year End Bonus

31,502

Cash Gift

4,790

Productivity Enhancement Incentive

4,790

Step Increment

945

Total Other Compensation Common to All

107,331

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,348
Lump-sum for filling of Positions - Civilian	75,607

Total Other Compensation for Specific Groups	76,955

Other Benefits	
PAG-IBIG Contributions	1,150
PhilHealth Contributions	4,245
Employees Compensation Insurance Premiums	1,150
Loyalty Award - Civilian	700
Terminal Leave	687

Total Other Benefits	7,932

Non-Permanent Positions	4,486

Total Personnel Services	574,724

Maintenance and Other Operating Expenses	
Travelling Expenses	10,045
Training and Scholarship Expenses	5,700
Supplies and Materials Expenses	21,390
Utility Expenses	16,600
Communication Expenses	3,764
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	6,810
General Services	2,600
Repairs and Maintenance	3,384
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	180
Other Maintenance and Operating Expenses	
Advertising Expenses	230
Printing and Publication Expenses	160
Representation Expenses	2,590
Transportation and Delivery Expenses	155
Rent/Lease Expenses	160
Membership Dues and Contributions to Organizations	185
Subscription Expenses	40
Other Maintenance and Operating Expenses	738

Total Maintenance and Other Operating Expenses	81,173

Total Current Operating Expenditures	655,897

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,987

Total Capital Outlays	97,987

TOTAL NEW APPROPRIATIONS	753,884
	=====

E. 3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,054,683,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 215,874,000	P 15,109,000	P	P 230,983,000
2000000000000000	Support to Operations	6,301,000	4,966,000	40,500,000	51,767,000
3000000000000000	Operations	614,616,000	67,317,000	90,000,000	771,933,000
	HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	90,000,000	713,893,000
	ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000		16,867,000
	RESEARCH PROGRAM	6,821,000	10,517,000		17,338,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000		23,835,000
	TOTAL NEW APPROPRIATIONS	P 836,791,000	P 87,392,000	P 130,500,000	P 1,054,683,000
		=====	=====	=====	=====

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 94,439,000	P 15,109,000		P 109,548,000
100000100002000	Administration of Personnel Benefits	121,435,000			121,435,000
	Sub-total, General Administration and Support	215,874,000	15,109,000		230,983,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,301,000	4,966,000	5,500,000	16,767,000

Projects

Locally-Funded Project(s)			35,000,000	35,000,000
			-----	-----
200000200010000	Rehabilitation of Oval and Grandstand, Echague Campus		10,000,000	10,000,000
200000200011000	Renovation of Gymnasium, Roxas Campus		20,000,000	20,000,000
200000200012000	Completion of Campus Gymnasium, Angadanan Campus		5,000,000	5,000,000
Sub-total, Support to Operations		6,301,000	4,966,000	40,500,000
		-----	-----	-----
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	572,418,000	51,475,000	90,000,000
3101000000000000	HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	90,000,000
310100100002000	Provision of Higher Education Services	572,418,000	51,475,000	20,000,000

Projects

Locally-Funded Project(s)			70,000,000	70,000,000
			-----	-----
310100200013000	Completion of Three Storey Multi-Purpose Building Housing Campus Physical Fitness Center and Student Offices, Jones Campus		3,000,000	3,000,000
310100200014000	Completion of Multi-Purpose Building, San Mateo Campus		6,000,000	6,000,000
310100200015000	Renovation and Improvement of Forestry and Environmental Management Building, Cabagan Campus		5,000,000	5,000,000
310100200016000	Renovation and Improvement of Development Communication Arts and Sciences Building, Cabagan Campus		5,000,000	5,000,000
310100200017000	Completion of General Education Building, Echague Branch		6,000,000	6,000,000
310100200018000	Renovation of Graduate School Building, Echague Campus		5,000,000	5,000,000
310100200019000	Construction of Five Storey Academic Building Phase I, Santiago City Campus		20,000,000	20,000,000
310100200020000	Construction of Academic Building, Cabagan Campus		20,000,000	20,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	20,080,000	14,125,000		34,205,000
3201000000000000	ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000		16,867,000
320100100001000	Provision of Advanced Education Services	13,259,000	3,608,000		16,867,000
3202000000000000	RESEARCH PROGRAM	6,821,000	10,517,000		17,338,000
320200100001000	Conduct of Research Services	6,821,000	10,517,000		17,338,000
3300000000000000	00 : Community engagement increased	22,118,000	1,717,000		23,835,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000		23,835,000
330100100001000	Provision of Extension Services	22,118,000	1,717,000		23,835,000
Sub-total, Operations		614,616,000	67,317,000	90,000,000	771,933,000
TOTAL NEW APPROPRIATIONS		P 836,791,000	P 87,392,000	P 130,500,000	P 1,054,683,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

553,587

Total Basic Pay

553,587

Other Compensation Common to All

Personnel Economic Relief Allowance

29,016

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,254

Honoraria

2,452

Mid-Year Bonus - Civilian

46,133

Year End Bonus

46,133

Cash Gift

6,045

Productivity Enhancement Incentive

6,045

Step Increment

1,383

Total Other Compensation Common to All

144,965

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,544

Lump-sum for filling of Positions - Civilian

39,321

Total Other Compensation for Specific Groups

41,865

Other Benefits	
PAG-IBIG Contributions	1,451
PhilHealth Contributions	5,592
Employees Compensation Insurance Premiums	1,451
Retirement Gratuity	61,942
Loyalty Award - Civilian	620
Terminal Leave	20,172

Total Other Benefits	91,228

Non-Permanent Positions	5,146

Total Personnel Services	836,791

Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	5,866
Supplies and Materials Expenses	26,856
Utility Expenses	12,166
Communication Expenses	3,313
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,611
General Services	10,510
Repairs and Maintenance	10,437
Taxes, Insurance Premiums and Other Fees	998
Labor and Wages	3,831
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	2,218
Transportation and Delivery Expenses	69
Rent/Lease Expenses	202
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,388
Other Maintenance and Operating Expenses	264

Total Maintenance and Other Operating Expenses	87,392

Total Current Operating Expenditures	924,183

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	5,500

Total Capital Outlays	130,500

TOTAL NEW APPROPRIATIONS	1,054,683
	=====

E. 4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 497,201,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 85,626,000	P 24,666,000	P 13,500,000	P 123,792,000
2000000000000000	Support to Operations	9,652,000	213,000		9,865,000
3000000000000000	Operations	274,661,000	27,481,000	61,402,000	363,544,000
	HIGHER EDUCATION PROGRAM	250,355,000	25,501,000	59,402,000	335,258,000
	ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
	RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000
	TOTAL NEW APPROPRIATIONS	P 369,939,000	P 52,360,000	P 74,902,000	P 497,201,000
		=====	=====	=====	=====

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 47,433,000	P 24,666,000	P 6,500,000	P 78,599,000
100000100002000	Administration of Personnel Benefits	38,193,000			38,193,000

Projects

Locally-Funded Project(s)			7,000,000	7,000,000
			-----	-----
100000200046000	Improvement of Water Source and Water System		7,000,000	7,000,000
Sub-total, General Administration and Support		85,626,000	24,666,000	13,500,000
		-----	-----	-----
200000000000000	Support to Operations			
200000100001000	Auxiliary Services	9,652,000	213,000	9,865,000
Sub-total, Support to Operations		9,652,000	213,000	9,865,000
		-----	-----	-----
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	250,355,000	25,501,000	59,402,000
310100000000000	HIGHER EDUCATION PROGRAM	250,355,000	25,501,000	59,402,000
310100100002000	Provision of Higher Education Services	250,355,000	25,501,000	275,856,000

Projects

Locally-Funded Project(s)			59,402,000	59,402,000
			-----	-----
310100200012000	Completion of Analytical and Crop Protection Laboratory Building		5,000,000	5,000,000
310100200013000	Completion of Veterinary Medicine Building and Facility		5,000,000	5,000,000
310100200014000	Repair and Rehabilitation of College of Forestry Building 1		1,062,000	1,062,000
310100200015000	Repair and Rehabilitation of College of University Athletic Grandstand		2,500,000	2,500,000
310100200016000	Repair and Rehabilitation of College of Forestry Building 2		1,141,000	1,141,000
310100200017000	Repair and Rehabilitation Athletic Bleacher		3,500,000	3,500,000
310100200018000	Repair and Rehabilitation of College of Engineering Annex Building		1,187,000	1,187,000
310100200019000	Repair and Rehabilitation of University Grandstand Comfort Rooms		500,000	500,000
310100200020000	Repair and Rehabilitation of College of Engineering E-Lab Building		1,097,000	1,097,000
310100200021000	Repair and Rehabilitation of Cafeteria Building		1,900,000	1,900,000

310100200022000	Repair and Rehabilitation of Business and Economics Building			1,379,000	1,379,000
310100200023000	Repair and Rehabilitation of College of Teacher Education Building			500,000	500,000
310100200024000	Repair and Rehabilitation of Library Building			1,036,000	1,036,000
310100200025000	Repair and Rehabilitation of Automotive Service Center			250,000	250,000
310100200026000	Repair and Rehabilitation of Human Ecology Building			1,653,000	1,653,000
310100200027000	Repair and Rehabilitation of Graphic Arts Building			1,500,000	1,500,000
310100200028000	Repair and Rehabilitation of Fishery Wet Laboratory Building			641,000	641,000
310100200029000	Repair and Rehabilitation of Boy's Dormitory			500,000	500,000
310100200030000	Repair and Rehabilitation of Office of Student Affairs			653,000	653,000
310100200031000	Repair and Rehabilitation of Medical / Dental / Office of Student Affairs Building			250,000	250,000
310100200032000	Repair and Rehabilitation of College of Agriculture Building			1,173,000	1,173,000
310100200033000	Repair and Rehabilitation of College of Teacher Education Building 1			1,113,000	1,113,000
310100200034000	Repair and Rehabilitation of Teacher Education Building 2			1,087,000	1,087,000
310100200035000	Repair and Rehabilitation of Concrete Bridge			2,300,000	2,300,000
310100200036000	Repair and Rehabilitation of Irrigation Canal Slope Protection			3,355,000	3,355,000
310100200037000	Repair and Rehabilitation of College of Forestry Building 2			1,125,000	1,125,000
310100200038000	Improvement of Gymnasium and Facilities			10,000,000	10,000,000
310100200039000	Acquisition of IT Equipment and Licensing of Software			8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,523,000	1,540,000	2,000,000	16,063,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
320100100001000	Provision of Advanced Education Services	4,307,000	88,000		4,395,000

32020000000000	RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
320200100001000	Conduct of Research Services	8,216,000	1,452,000		9,668,000
Projects					
Locally-Funded Project(s)				2,000,000	2,000,000
				-----	-----
320200200004000	Repair of REBD Building			2,000,000	2,000,000
330000000000000	00 : Community engagement increased	11,783,000	440,000		12,223,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000
330100100001000	Provision of Extension Services	11,783,000	440,000		12,223,000
Sub-total, Operations		274,661,000	27,481,000	61,402,000	363,544,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 369,939,000	P 52,360,000	P 74,902,000	P 497,201,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

251,666

Total Basic Pay

251,666

Other Compensation Common to All

Personnel Economic Relief Allowance

13,608

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,402

Honoraria

3,794

Mid-Year Bonus - Civilian

20,971

Year End Bonus

20,971

Cash Gift

2,835

Productivity Enhancement Incentive

2,835

Step Increment

628

Total Other Compensation Common to All

69,524

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

32,307

Anniversary Bonus - Civilian

1,935

Total Other Compensation for Specific Groups

35,410

Other Benefits	
PAG-IBIG Contributions	679
PhilHealth Contributions	2,551
Employees Compensation Insurance Premiums	679
Loyalty Award - Civilian	520
Terminal Leave	5,886

Total Other Benefits	10,315

Non-Permanent Positions	3,024

Total Personnel Services	369,939

Maintenance and Other Operating Expenses	
Travelling Expenses	3,726
Training and Scholarship Expenses	11,401
Supplies and Materials Expenses	10,460
Utility Expenses	7,519
Communication Expenses	1,154
Awards/Rewards and Prizes	45
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	3,795
General Services	7,173
Repairs and Maintenance	1,200
Taxes, Insurance Premiums and Other Fees	2,897
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

Total Maintenance and Other Operating Expenses	52,360

Total Current Operating Expenditures	422,299

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,000
Buildings and Other Structures	53,402
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	4,500

Total Capital Outlays	74,902

TOTAL NEW APPROPRIATIONS	497,201
	=====

E. 5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 171,734,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,886,000	P 18,330,000	P 5,000,000	P 47,216,000
2000000000000000	Support to Operations	5,824,000	5,640,000		11,464,000
3000000000000000	Operations	100,045,000	7,909,000	5,100,000	113,054,000
	HIGHER EDUCATION PROGRAM	80,555,000	6,372,000		86,927,000
	ADVANCED EDUCATION PROGRAM	1,903,000	198,000		2,101,000
	RESEARCH PROGRAM	7,279,000	978,000		8,257,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	361,000	5,100,000	15,769,000
	TOTAL NEW APPROPRIATIONS	P 129,755,000	P 31,879,000	P 10,100,000	P 171,734,000
		=====	=====	=====	=====

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 22,642,000	P 18,330,000		P 40,972,000
100000100002000	Administration of Personnel Benefits	1,244,000			1,244,000

Projects

Locally-Funded Project(s)			5,000,000	5,000,000
100000200019000	Improvement of Administration Building, Maddela Campus		5,000,000	5,000,000
Sub-total, General Administration and Support		23,886,000	18,330,000	5,000,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	5,824,000	5,640,000	11,464,000
Sub-total, Support to Operations		5,824,000	5,640,000	11,464,000
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	80,555,000	6,372,000	86,927,000
3101000000000000	HIGHER EDUCATION PROGRAM	80,555,000	6,372,000	86,927,000
310100100002000	Provision of Higher Education Services	80,555,000	6,372,000	86,927,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,182,000	1,176,000	10,358,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,903,000	198,000	2,101,000
320100100001000	Provision of Advanced Education Services	1,903,000	198,000	2,101,000
3202000000000000	RESEARCH PROGRAM	7,279,000	978,000	8,257,000
320200100001000	Conduct of Research Services	7,279,000	978,000	8,257,000
3300000000000000	00 : Community engagement Increased	10,308,000	361,000	5,100,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	361,000	5,100,000
330100100001000	Provision of Extension Services	10,308,000	361,000	5,100,000
Sub-total, Operations		100,045,000	7,909,000	5,100,000
TOTAL NEW APPROPRIATIONS		P 129,755,000	P 31,879,000	P 10,100,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

96,250

Total Basic Pay

96,250

Other Compensation Common to All

Personnel Economic Relief Allowance

6,576

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,644

Honoraria

1,903

Mid-Year Bonus - Civilian

8,021

Year End Bonus

8,021

Cash Gift

1,370

Productivity Enhancement Incentive

1,370

Step Increment

241

Total Other Compensation Common to All

29,602

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

1,145

Employees Compensation Insurance Premiums

329

Loyalty Award - Civilian

155

Terminal Leave

1,244

Total Other Benefits

3,202

Non-Permanent Positions

327

Total Personnel Services

129,755

Maintenance and Other Operating Expenses

Travelling Expenses

1,597

Training and Scholarship Expenses

2,580

Supplies and Materials Expenses

10,520

Utility Expenses

7,760

Communication Expenses

235

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

306

General Services

4,013

Repairs and Maintenance	2,100
Taxes, Insurance Premiums and Other Fees	1,328
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	118
Subscription Expenses	33

Total Maintenance and Other Operating Expenses	31,879

Total Current Operating Expenditures	161,634

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Transportation Equipment Outlay	5,100

Total Capital Outlays	10,100

TOTAL NEW APPROPRIATIONS	171,734
	=====

F. REGION III - CENTRAL LUZON

F.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 155,973,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 24,951,000	P 7,668,000	P	P 32,619,000
2000000000000000	Support to Operations	3,689,000	879,000		4,568,000
3000000000000000	Operations	52,476,000	13,110,000	53,200,000	118,786,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	52,476,000	11,067,000	53,200,000	116,743,000
	RESEARCH PROGRAM		1,022,000		1,022,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,021,000		1,021,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 81,116,000	P 21,657,000	P 53,200,000	P 155,973,000
		=====	=====	=====	=====

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 20,556,000	P 7,668,000		P 28,224,000
100000100002000	Administration of Personnel Benefits	4,395,000			4,395,000
	Sub-total, General Administration and Support	24,951,000	7,668,000		32,619,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,689,000	879,000		4,568,000
	Sub-total, Support to Operations	3,689,000	879,000		4,568,000

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	52,476,000	11,067,000	53,200,000	116,743,000
3101000000000000	HIGHER EDUCATION PROGRAM	52,476,000	11,067,000	53,200,000	116,743,000
310100100002000	Provision of Higher Education Services	52,476,000	11,067,000	12,500,000	76,043,000
Projects					
Locally-Funded Project(s)				40,700,000	40,700,000

310100200008000	Three-Storey ASCOT Hostel, Zabali Campus			22,000,000	22,000,000
310100200009000	Construction of Three-Storey Male Dormitory			13,700,000	13,700,000
310100200010000	Construction of Indigenous People's Center, ASCOT Casiguran Campus			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,022,000		1,022,000
3202000000000000	RESEARCH PROGRAM		1,022,000		1,022,000
320200100001000	Conduct of Research Services		1,022,000		1,022,000

3300000000000000	00 : Community engagement increased		1,021,000		1,021,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,021,000		1,021,000
330100100001000	Provision of Extension Services		1,021,000		1,021,000
Sub-total, Operations		52,476,000	13,110,000	53,200,000	118,786,000
TOTAL NEW APPROPRIATIONS		P 81,116,000	P 21,657,000	P 53,200,000	P 155,973,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

55,571

Total Basic Pay

55,571

Other Compensation Common to All

Personnel Economic Relief Allowance

3,312

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

828

Honoraria

2,999

Mid-Year Bonus - Civilian

4,631

Year End Bonus

4,631

Cash Gift

690

Productivity Enhancement Incentive

690

Step Increment

139

Total Other Compensation Common to All

18,256

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

115

Lump-sum for filling of Positions - Civilian

275

Anniversary Bonus - Civilian

435

Total Other Compensation for Specific Groups

825

Other Benefits	
PAG-IBIG Contributions	166
PhilHealth Contributions	585
Employees Compensation Insurance Premiums	166
Retirement Gratuity	3,609
Loyalty Award - Civilian	125
Terminal Leave	511

Total Other Benefits	5,162

Non-Permanent Positions	1,302

Total Personnel Services	81,116

Maintenance and Other Operating Expenses	
Travelling Expenses	3,832
Training and Scholarship Expenses	965
Supplies and Materials Expenses	3,345
Utility Expenses	2,125
Communication Expenses	450
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,984
General Services	684
Repairs and Maintenance	1,820
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	530
Transportation and Delivery Expenses	100
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	400
Subscription Expenses	50
Donations	22
Other Maintenance and Operating Expenses	1,564

Total Maintenance and Other Operating Expenses	21,657

Total Current Operating Expenditures	102,773

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,700
Transportation Equipment Outlay	12,500

Total Capital Outlays	53,200

TOTAL NEW APPROPRIATIONS	155,973
	=====

F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 540,283,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 63,457,000	P 9,508,000	P	P 72,965,000
2000000000000000	Support to Operations	11,052,000	3,183,000		14,235,000
3000000000000000	Operations	206,910,000	39,768,000	206,405,000	453,083,000
	HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
	RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000		4,273,000
	TOTAL NEW APPROPRIATIONS	P 281,419,000	P 52,459,000	P 206,405,000	P 540,283,000
		=====	=====	=====	=====

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 45,652,000	P 9,508,000		P 55,160,000
100000100002000	Administration of Personnel Benefits	17,805,000			17,805,000
	Sub-total, General Administration and Support	63,457,000	9,508,000		72,965,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,052,000	3,183,000		14,235,000
	Sub-total, Support to Operations	11,052,000	3,183,000		14,235,000
		-----	-----	-----	-----

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	200,443,000	34,177,000	206,405,000	441,025,000
31010000000000	HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
310100100002000	Provision of Higher Education Services	200,443,000	34,177,000	7,000,000	241,620,000
Projects					
Locally-Funded Project(s)				199,405,000	199,405,000
310100200005000	Rehabilitation of Water System, Dinalupihan Campus			4,000,000	4,000,000
310100200006000	Rehabilitation of Water System, Balanga Campus			7,833,000	7,833,000
310100200007000	Rehabilitation of Poultry and Livestock Building inclusive of Laboratory Facilities, Equipment and Furniture, Abucay Campus			10,500,000	10,500,000
310100200008000	Upgrading of Electrical System, Dinalupihan Campus			4,500,000	4,500,000
310100200009000	Rehabilitation of Three-Storey Science Building (Engineering and Technology Program), Main Campus			52,472,000	52,472,000
310100200010000	Completion of Two-Storey Academic Building 2 Abucay Campus			40,000,000	40,000,000
310100200011000	Rehabilitation of Two-Storey Academic Building (Fisheris Program), Orani Campus			17,500,000	17,500,000
310100200012000	Completion of College of Nursing and Midwifery Phase 3, Main Campus			22,000,000	22,000,000
310100200013000	Rehabilitation of One-Storey Building into Three-Storey Academic Building, Dinalupihan Campus			40,600,000	40,600,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,161,000	3,624,000		7,785,000
32020000000000	RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
320200100001000	Conduct of Research Services	4,161,000	3,624,000		7,785,000

3300000000000000	00 : Community engagement increased	2,306,000	1,967,000	4,273,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000	4,273,000
330100100001000	Provision of Extension Services	2,306,000	1,967,000	4,273,000
Sub-total, Operations		206,910,000	39,768,000	206,405,000
TOTAL NEW APPROPRIATIONS		P 281,419,000	P 52,459,000	P 206,405,000
		=====	=====	=====
				P 540,283,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

194,425

Total Basic Pay

194,425

Other Compensation Common to All

Personnel Economic Relief Allowance

11,640

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,910

Honoraria

9,734

Mid-Year Bonus - Civilian

16,202

Year End Bonus

16,202

Cash Gift

2,425

Productivity Enhancement Incentive

2,425

Step Increment

486

Total Other Compensation Common to All

62,504

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

845

Lump-sum for filling of Positions - Civilian

17,552

Total Other Compensation for Specific Groups

18,397

Other Benefits

PAG-IBIG Contributions

582

PhilHealth Contributions

2,294

Employees Compensation Insurance Premiums

582

Loyalty Award - Civilian

315

Terminal Leave

253

Total Other Benefits

4,026

Non-Permanent Positions

2,067

Total Personnel Services

281,419

Maintenance and Other Operating Expenses

Travelling Expenses	3,627
Training and Scholarship Expenses	8,442
Supplies and Materials Expenses	16,826
Utility Expenses	16,837
Communication Expenses	1,600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,410
Repairs and Maintenance	1,872
Taxes, Insurance Premiums and Other Fees	264
Labor and Wages	120
Other Maintenance and Operating Expenses	
Advertising Expenses	160
Transportation and Delivery Expenses	33
Rent/Lease Expenses	343
Membership Dues and Contributions to Organizations	300
Subscription Expenses	293
Other Maintenance and Operating Expenses	200

Total Maintenance and Other Operating Expenses	52,459

Total Current Operating Expenditures	333,878

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	16,333
Buildings and Other Structures	149,072
Machinery and Equipment Outlay	16,500
Transportation Equipment Outlay	7,000
Furniture, Fixtures and Books Outlay	17,500

Total Capital Outlays	206,405

TOTAL NEW APPROPRIATIONS	540,283
	=====

F.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 207,947,000
=====

New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS	-----	-----	-----	-----
10000000000000 General Administration and Support	P 18,112,000	P 9,110,000	P	P 27,222,000

2000000000000000	Support to Operations	3,064,000	1,648,000		4,712,000
3000000000000000	Operations	76,448,000	32,565,000	67,000,000	176,013,000
	HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000	166,729,000
	RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000		4,011,000
	TOTAL NEW APPROPRIATIONS	P 97,624,000	P 43,323,000	P 67,000,000	P 207,947,000

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 14,930,000	P 9,110,000		P 24,040,000
100000100002000	Administration of Personnel Benefits	3,182,000			3,182,000
	Sub-total, General Administration and Support	18,112,000	9,110,000		27,222,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,064,000	1,648,000		4,712,000
	Sub-total, Support to Operations	3,064,000	1,648,000		4,712,000
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	70,118,000	29,611,000	67,000,000	166,729,000
3101000000000000	HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000	166,729,000
310100100002000	Provision of Higher Education Services including P5,000,000 for Tulong Dunong	70,118,000	29,611,000	7,000,000	106,729,000
Projects					
Locally-Funded Project(s)				60,000,000	60,000,000
310100200013000	Rehabilitation / Rewiring of Three-Storey 15-Classroom Education Building Phase 1			35,000,000	35,000,000

310100200014000	Rehabilitation of 2 Storey 6-Classroom Information Technology Laboratory Building and Acquisition of its Fixtures / Equipment			25,000,000	25,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,151,000	2,122,000		5,273,000
3202000000000000	RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000
320200100001000	Conduct of Research Services	3,151,000	2,122,000		5,273,000
3300000000000000	00 : Community engagement increased	3,179,000	832,000		4,011,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000		4,011,000
330100100001000	Provision of Extension Services	3,179,000	832,000		4,011,000
Sub-total, Operations		76,448,000	32,565,000	67,000,000	176,013,000
TOTAL NEW APPROPRIATIONS		P 97,624,000	P 43,323,000	P 67,000,000	P 207,947,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

72,359

Total Basic Pay

72,359

Other Compensation Common to All

Personnel Economic Relief Allowance

4,152

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,038

Honoraria

1,200

Mid-Year Bonus - Civilian

6,031

Year End Bonus

6,031

Cash Gift

865

Productivity Enhancement Incentive

181

Step Increment

865

Total Other Compensation Common to All

20,567

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Lump-sum for filling of Positions - Civilian

2,713

Total Other Compensation for Specific Groups

2,825

Other Benefits	
PAG-IBIG Contributions	208
PhilHealth Contributions	781
Employees Compensation Insurance Premiums	208
Terminal Leave	469

Total Other Benefits	1,666

Non-Permanent Positions	207

Total Personnel Services	97,624

Maintenance and Other Operating Expenses	
Travelling Expenses	1,993
Training and Scholarship Expenses	7,152
Supplies and Materials Expenses	11,960
Utility Expenses	5,706
Communication Expenses	1,090
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	200
Repairs and Maintenance	7,050
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,849
Transportation and Delivery Expenses	234
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	650
Subscription Expenses	100
Other Maintenance and Operating Expenses	650

Total Maintenance and Other Operating Expenses	43,323

Total Current Operating Expenditures	140,947

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	7,000

Total Capital Outlays	67,000

TOTAL NEW APPROPRIATIONS	207,947
	=====

F. 4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 783,591,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 62,829,000	P 46,894,000	P	P 109,723,000
2000000000000000	Support to Operations	1,219,000	490,000		1,709,000
3000000000000000	Operations	422,929,000	61,230,000	188,000,000	672,159,000
	HIGHER EDUCATION PROGRAM	398,333,000	52,107,000	188,000,000	638,440,000
	ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
	RESEARCH PROGRAM	4,271,000	937,000		5,208,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000		18,977,000
	TOTAL NEW APPROPRIATIONS	P 486,977,000	P 108,614,000	P 188,000,000	P 783,591,000
		=====	=====	=====	=====

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				
10000100001000	General Management and Supervision	P 42,586,000	P 46,894,000		P 89,480,000
10000100002000	Administration of Personnel Benefits	20,243,000			20,243,000
	Sub-total, General Administration and Support	62,829,000	46,894,000		109,723,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,219,000	490,000		1,709,000
	Sub-total, Support to Operations	1,219,000	490,000		1,709,000
		-----	-----		-----
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	398,333,000	52,107,000	188,000,000	638,440,000
3101000000000000	HIGHER EDUCATION PROGRAM	398,333,000	52,107,000	188,000,000	638,440,000
310100100002000	Provision of Higher Education Services including P5,000,000 for Tulong Dunong	398,333,000	52,107,000	8,000,000	458,440,000
	Projects				
	Locally-Funded Project(s)			180,000,000	180,000,000
				-----	-----
310100200017000	Construction of Additional Classrooms, BulSU Sarmiento Campus			10,000,000	10,000,000
310100200018000	Construction of School Building (Phase II), College of Engineering			70,000,000	70,000,000
310100200019000	Construction of Seven-Storey e-Library Building (Phase III)			100,000,000	100,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,760,000	6,982,000		14,742,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
320100100001000	Provision of Advanced Education Services	3,489,000	6,045,000		9,534,000
3202000000000000	RESEARCH PROGRAM	4,271,000	937,000		5,208,000
320200100001000	Conduct of Research Services	4,271,000	937,000		5,208,000
3300000000000000	00 : Community engagement Increased	16,836,000	2,141,000		18,977,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000		18,977,000
330100100001000	Provision of Extension Services	16,836,000	2,141,000		18,977,000
	Sub-total, Operations	422,929,000	61,230,000	188,000,000	672,159,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 486,977,000	P 108,614,000	P 188,000,000	P 783,591,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

362,891

Total Basic Pay

362,891

Other Compensation Common to All

Personnel Economic Relief Allowance

19,200

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,800

Honoraria

3,037

Mid-Year Bonus - Civilian

30,240

Year End Bonus

30,240

Cash Gift

4,000

Productivity Enhancement Incentive

4,000

Step Increment

908

Total Other Compensation Common to All

96,905

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

347

Lump-sum for filling of Positions - Civilian

18,340

Total Other Compensation for Specific Groups

18,687

Other Benefits

PAG-IBIG Contributions

960

PhilHealth Contributions

3,779

Employees Compensation Insurance Premiums

960

Loyalty Award - Civilian

491

Terminal Leave

1,903

Total Other Benefits

8,093

Non-Permanent Positions

401

Total Personnel Services

486,977

Maintenance and Other Operating Expenses

Traveling Expenses

7,526

Training and Scholarship Expenses

10,287

Supplies and Materials Expenses

16,429

Utility Expenses

29,216

Communication Expenses

3,406

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	22,336
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	250
Representation Expenses	2,260
Rent/Lease Expenses	1,000
Membership Dues and Contributions to Organizations	200
Subscription Expenses	165
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	108,614

Total Current Operating Expenditures	595,591

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	180,000
Transportation Equipment Outlay	8,000

Total Capital Outlays	188,000

TOTAL NEW APPROPRIATIONS	783,591
	=====

F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 817,022,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		-----		-----	
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 201,969,000	P 64,896,000	P	P 266,865,000
2000000000000000	Support to Operations	15,033,000	7,419,000		22,452,000
3000000000000000	Operations	361,173,000	76,532,000	90,000,000	527,705,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	311,856,000	26,727,000	90,000,000	428,583,000
	ADVANCED EDUCATION PROGRAM		5,775,000		5,775,000

RESEARCH PROGRAM	34,627,000	5,534,000		40,161,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,690,000	38,496,000		53,186,000
TOTAL NEW APPROPRIATIONS	P 578,175,000	P 148,847,000	P 90,000,000	P 817,022,000

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 135,894,000	P 64,896,000		P 200,790,000
100000100002000	Administration of Personnel Benefits	66,075,000			66,075,000
	Sub-total, General Administration and Support	201,969,000	64,896,000		266,865,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	15,033,000	7,419,000		22,452,000
	Sub-total, Support to Operations	15,033,000	7,419,000		22,452,000
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	311,856,000	26,727,000	90,000,000	428,583,000
3101000000000000	HIGHER EDUCATION PROGRAM	311,856,000	26,727,000	90,000,000	428,583,000
310100100002000	Provision of Higher Education Services	311,856,000	26,727,000		338,583,000
Projects					
Locally-Funded Project(s)				90,000,000	90,000,000
310100200009000	Improvement of the Academic Affairs Amphitheatre			15,000,000	15,000,000
310100200010000	Completion of Three-Storey Teacher Education Hall Phase 2			60,000,000	60,000,000
310100200011000	Restoration of the Reimer's Hall			15,000,000	15,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	34,627,000	11,309,000		45,936,000
3201000000000000	ADVANCED EDUCATION PROGRAM		5,775,000		5,775,000
320100100001000	Provision of Advanced Education Services		5,775,000		5,775,000
3202000000000000	RESEARCH PROGRAM	34,627,000	5,534,000		40,161,000
320200100001000	Conduct of Research Services	34,627,000	5,534,000		40,161,000
3300000000000000	00 : Community engagement increased	14,690,000	38,496,000		53,186,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,690,000	38,496,000		53,186,000
330100100001000	Provision of Extension Services	14,690,000	38,496,000		53,186,000
Sub-total, Operations		361,173,000	76,532,000	90,000,000	527,705,000
TOTAL NEW APPROPRIATIONS		P 578,175,000	P 148,847,000	P 90,000,000	P 817,022,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

395,037

Total Basic Pay

395,037

Other Compensation Common to All

Personnel Economic Relief Allowance

22,824

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,706

Honoraria

3,438

Mid-Year Bonus - Civilian

32,920

Year End Bonus

32,920

Cash Gift

4,755

Productivity Enhancement Incentive

4,755

Step Increment

988

Total Other Compensation Common to All

108,810

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Lump-sum for filling of Positions - Civilian	18,964

Total Other Compensation for Specific Groups	21,055

Other Benefits	
PAG-IBIG Contributions	1,140
PhilHealth Contributions	3,882
Employees Compensation Insurance Premiums	1,140
Retirement Gratuity	27,418
Terminal Leave	19,693

Total Other Benefits	53,273

Total Personnel Services	578,175

Maintenance and Other Operating Expenses	
Travelling Expenses	8,038
Training and Scholarship Expenses	3,274
Supplies and Materials Expenses	40,450
Utility Expenses	46,212
Communication Expenses	4,853
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,631
General Services	14,844
Repairs and Maintenance	17,687
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	148,847

Total Current Operating Expenditures	727,022

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000

Total Capital Outlays	90,000

TOTAL NEW APPROPRIATIONS	817,022
	=====

F.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 491,877,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 55,130,000	P 16,097,000	P	P 71,227,000
2000000000000000	Support to Operations	4,432,000	2,987,000		7,419,000
3000000000000000	Operations	176,892,000	28,839,000	207,500,000	413,231,000
	HIGHER EDUCATION PROGRAM	171,423,000	25,913,000	207,500,000	404,836,000
	RESEARCH PROGRAM	4,132,000	1,758,000		5,890,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	1,168,000		2,505,000
	TOTAL NEW APPROPRIATIONS	P 236,454,000	P 47,923,000	P 207,500,000	P 491,877,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,545,000	P 16,097,000		P 49,642,000
100000100002000	Administration of Personnel Benefits	21,585,000			21,585,000
	Sub-total, General Administration and Support	55,130,000	16,097,000		71,227,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,432,000	2,987,000		7,419,000
	Sub-total, Support to Operations	4,432,000	2,987,000		7,419,000
		-----	-----		-----

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	171,423,000	25,913,000	207,500,000	404,836,000
3101000000000000	HIGHER EDUCATION PROGRAM	171,423,000	25,913,000	207,500,000	404,836,000
310100100003000	Provision of Higher Education Services	171,423,000	25,913,000	8,500,000	205,836,000
Projects					
Locally-Funded Project(s)				199,000,000	199,000,000
310100200006000	Completion of University Physical Education Facilities and Wellness Center at Extension Lot, Main Campus			70,000,000	70,000,000
310100200007000	Recabling System and Additional ICT Equipment for the Network, Main Campus			30,000,000	30,000,000
310100200008000	Rehabilitation and Improvement of Street Lights at Extension Lot, Main Campus			5,000,000	5,000,000
310100200009000	Rehabilitation of Three-Storey Teacher Education Building, Main Campus			49,000,000	49,000,000
310100200010000	Construction of Three Storey Academic Building, Pampanga Campus			45,000,000	45,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,132,000	1,758,000		5,890,000
3202000000000000	RESEARCH PROGRAM	4,132,000	1,758,000		5,890,000
320200100001000	Conduct of Research Services	4,132,000	1,758,000		5,890,000
3300000000000000	00 : Community engagement increased	1,337,000	1,168,000		2,505,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	1,168,000		2,505,000
330100100001000	Provision of Extension Services	1,337,000	1,168,000		2,505,000
Sub-total, Operations		176,892,000	28,839,000	207,500,000	413,231,000
TOTAL NEW APPROPRIATIONS		P 236,454,000	P 47,923,000	P 207,500,000	P 491,877,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

132,359

Total Basic Pay

132,359

Other Compensation Common to All

Personnel Economic Relief Allowance

8,544

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,136

Honoraria

3,828

Mid-Year Bonus - Civilian

11,030

Year End Bonus

11,030

Cash Gift

1,780

Productivity Enhancement Incentive

1,780

Step Increment

331

Total Other Compensation Common to All

41,143

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,819

Lump-sum for filling of Positions - Civilian

11,203

Anniversary Bonus - Civilian

5,322

Total Other Compensation for Specific Groups

18,344

Other Benefits

PAG-IBIG Contributions

427

PhilHealth Contributions

1,618

Employees Compensation Insurance Premiums

427

Retirement Gratuity

9,641

Loyalty Award - Civilian

290

Terminal Leave

741

Total Other Benefits

13,144

Non-Permanent Positions

31,464

Total Personnel Services

236,454

Maintenance and Other Operating Expenses

Travelling Expenses

782

Training and Scholarship Expenses

4,567

Supplies and Materials Expenses

20,929

Utility Expenses

6,754

Communication Expenses

646

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,200
Repairs and Maintenance	4,697
Taxes, Insurance Premiums and Other Fees	4,523
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	103
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218
Other Maintenance and Operating Expenses	2,571

Total Maintenance and Other Operating Expenses	47,923

Total Current Operating Expenditures	284,377

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Buildings and Other Structures	164,000
Transportation Equipment Outlay	8,500
Other Property Plant and Equipment Outlay	30,000

Total Capital Outlays	207,500

TOTAL NEW APPROPRIATIONS	491,877
	=====

F. 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 414,106,000
 =====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 120,288,000	P 30,691,000	P	P 150,979,000
2000000000000000 Support to Operations	5,437,000	1,051,000		6,488,000
3000000000000000 Operations	217,504,000	21,035,000	18,100,000	256,639,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	18,100,000	237,062,000
ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000		7,502,000

RESEARCH PROGRAM	4,313,000	1,746,000		6,059,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000		6,016,000
TOTAL NEW APPROPRIATIONS	P 343,229,000	P 52,777,000	P 18,100,000	P 414,106,000

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 59,297,000	P 30,691,000		P 89,988,000
100000100002000	Administration of Personnel Benefits	60,991,000			60,991,000
	Sub-total, General Administration and Support	120,288,000	30,691,000		150,979,000
Support to Operations					
2000000000000000	Auxiliary Services	5,437,000	1,051,000		6,488,000
	Sub-total, Support to Operations	5,437,000	1,051,000		6,488,000
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	204,949,000	14,013,000	18,100,000	237,062,000
3101000000000000	HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	18,100,000	237,062,000
310100100002000	Provision of Higher Education Services	204,949,000	14,013,000		218,962,000
Projects					
Locally-Funded Project(s)				18,100,000	18,100,000
310100200026000	Completion of mini-convention center Phase 3, Sumacab Campus			10,000,000	10,000,000
310100200027000	Completion of 6-Classroom Academic Building, Sumacab Campus			3,000,000	3,000,000
310100200028000	Rehabilitation of Donated Farmer's Training Center Sumacab Campus			2,000,000	2,000,000

310100200029000	Renovation of Dormitory Including Repairs / Rehabilitation of Public Toilet Facilities			3,100,000	3,100,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,413,000	4,148,000		13,561,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000		7,502,000
320100100001000	Provision of Advanced Education Services	5,100,000	2,402,000		7,502,000
320200000000000	RESEARCH PROGRAM	4,313,000	1,746,000		6,059,000
320200100001000	Conduct of Research Services	4,313,000	1,746,000		6,059,000
330000000000000	00 : Community engagement increased	3,142,000	2,874,000		6,016,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000		6,016,000
330100100001000	Provision of Extension Services	3,142,000	2,874,000		6,016,000
Sub-total, Operations		217,504,000	21,035,000	18,100,000	256,639,000
TOTAL NEW APPROPRIATIONS		P 343,229,000	P 52,777,000	P 18,100,000	P 414,106,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

210,726

Total Basic Pay

210,726

Other Compensation Common to All

Personnel Economic Relief Allowance

11,784

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

2,946

Honoraria

2,205

Mid-Year Bonus - Civilian

17,559

Year End Bonus

17,559

Cash Gift

2,455

Productivity Enhancement Incentive

2,455

Step Increment

527

Total Other Compensation Common to All

58,054

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,120
Lump-sum for filling of Positions - Civilian	60,415
Anniversary Bonus - Civilian	2,500

Total Other Compensation for Specific Groups	64,035

Other Benefits	
PAG-IBIG Contributions	589
PhilHealth Contributions	2,212
Employees Compensation Insurance Premiums	589
Terminal Leave	576

Total Other Benefits	3,966

Non-Permanent Positions	6,448

Total Personnel Services	343,229

Maintenance and Other Operating Expenses	
Travelling Expenses	1,522
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	25,230
Utility Expenses	11,535
Communication Expenses	538
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	417
General Services	1,292
Repairs and Maintenance	3,826
Taxes, Insurance Premiums and Other Fees	3,806
Labor and Wages	916
Other Maintenance and Operating Expenses	
Advertising Expenses	253
Printing and Publication Expenses	272
Representation Expenses	586
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	340
Subscription Expenses	152
Other Maintenance and Operating Expenses	300

Total Maintenance and Other Operating Expenses	52,777

Total Current Operating Expenditures	396,006

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,100

Total Capital Outlays	18,100

TOTAL NEW APPROPRIATIONS	414,106
	=====

F.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 339,174,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 44,369,000	P 14,965,000	P	P 59,334,000
2000000000000000	Support to Operations	8,691,000	1,761,000		10,452,000
3000000000000000	Operations	152,108,000	16,180,000	101,100,000	269,388,000
	HIGHER EDUCATION PROGRAM	128,015,000	9,092,000	101,100,000	238,207,000
	ADVANCED EDUCATION PROGRAM	5,169,000	1,006,000		6,175,000
	RESEARCH PROGRAM	13,365,000	3,074,000		16,439,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,559,000	3,008,000		8,567,000
	TOTAL NEW APPROPRIATIONS	P 205,168,000	P 32,906,000	P 101,100,000	P 339,174,000
		=====	=====	=====	=====

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 38,473,000	P 14,965,000		P 53,438,000
100000100002000	Administration of Personnel Benefits	5,896,000			5,896,000
	Sub-total, General Administration and Support	44,369,000	14,965,000		59,334,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,691,000	1,761,000		10,452,000
	Sub-total, Support to Operations	8,691,000	1,761,000		10,452,000
		-----	-----		-----
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	128,015,000	9,092,000	101,100,000	238,207,000
3101000000000000	HIGHER EDUCATION PROGRAM	128,015,000	9,092,000	101,100,000	238,207,000
310100100002000	Provision of Higher Education Services	128,015,000	9,092,000	6,100,000	143,207,000
	Projects				
	Locally-Funded Project(s)			95,000,000	95,000,000
				-----	-----
310100200014000	Repair / Improvement of University Food Center			20,000,000	20,000,000
310100200015000	Upgrading of Existing Library to e-Library			40,000,000	40,000,000
310100200016000	Rehabilitation of Academic Building			15,000,000	15,000,000
310100200017000	Completion of Bio-System Laboratory			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,534,000	4,080,000		22,614,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,006,000		6,175,000
320100100001000	Provision of Advanced Education Services	5,169,000	1,006,000		6,175,000
3202000000000000	RESEARCH PROGRAM	13,365,000	3,074,000		16,439,000
320200100001000	Conduct of Research Services	13,365,000	3,074,000		16,439,000
3300000000000000	00 : Community engagement increased	5,559,000	3,008,000		8,567,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,559,000	3,008,000		8,567,000
330100100001000	Provision of Extension Services	5,559,000	3,008,000		8,567,000
	Sub-total, Operations	152,108,000	16,180,000	101,100,000	269,388,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 205,168,000	P 32,906,000	P 101,100,000	P 339,174,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

142,017

Total Basic Pay

142,017

Other Compensation Common to All

Personnel Economic Relief Allowance

7,776

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

1,944

Honoraria

15,512

Mid-Year Bonus - Civilian

11,836

Year End Bonus

11,836

Cash Gift

1,620

Productivity Enhancement Incentive

356

Step Increment

1,620

Total Other Compensation Common to All

53,184

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

463

Lump-sum for filling of Positions - Civilian

4,613

Total Other Compensation for Specific Groups

5,076

Other Benefits

PAG-IBIG Contributions

389

PhilHealth Contributions

1,452

Employees Compensation Insurance Premiums

389

Terminal Leave

1,283

Total Other Benefits

3,513

Non-Permanent Positions

1,378

Total Personnel Services

205,168

Maintenance and Other Operating Expenses

Travelling Expenses

618

Training and Scholarship Expenses

1,492

Supplies and Materials Expenses

6,038

Utility Expenses

5,475

Communication Expenses

565

Awards/Rewards and Prizes

401

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

1,954

General Services	2,007
Repairs and Maintenance	6,432
Financial Assistance/Subsidy	70
Taxes, Insurance Premiums and Other Fees	1,175
Labor and Wages	361
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	755
Representation Expenses	1,496
Transportation and Delivery Expenses	249
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	561
Subscription Expenses	643
Other Maintenance and Operating Expenses	2,270

Total Maintenance and Other Operating Expenses	32,906

Total Current Operating Expenditures	238,074

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	6,100

Total Capital Outlays	101,100

TOTAL NEW APPROPRIATIONS	339,174
	=====

F.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 249,676,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 31,319,000	P 45,028,000	P	P 76,347,000
2000000000000000	Support to Operations	16,229,000	3,572,000		19,801,000
3000000000000000	Operations	48,915,000	40,113,000	64,500,000	153,528,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	41,700,000	32,014,000	64,500,000	138,214,000
	ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000		12,143,000

RESEARCH PROGRAM	1,574,000	1,597,000		3,171,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 96,463,000	P 88,713,000	P 64,500,000	P 249,676,000
	=====	=====	=====	=====

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	P 21,436,000	P 45,028,000		P 66,464,000
	-----	-----		-----
100000100002000	9,883,000			9,883,000
Sub-total, General Administration and Support	31,319,000	45,028,000		76,347,000
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000	16,229,000	3,572,000		19,801,000
Sub-total, Support to Operations	16,229,000	3,572,000		19,801,000
	-----	-----		-----
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			
	41,700,000	32,014,000	64,500,000	138,214,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	41,700,000	32,014,000	64,500,000	138,214,000
310100100001000	Provision of Higher Education Services			
	41,700,000	32,014,000	14,500,000	88,214,000
Projects				
Locally-Funded Project(s)			50,000,000	50,000,000
			-----	-----
310100200003000	Renovation of Four Academic / Training Buildings		10,000,000	10,000,000
310100200004000	Acquisition of Free Fall Lifeboat Including Repair of Launch Pad		10,000,000	10,000,000
310100200005000	Renovation and Rehabilitation of Mess Hall		20,000,000	20,000,000
310100200006000	Acquisition of Software and IT Equipment		10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,215,000	8,099,000	15,314,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000	12,143,000
320100100001000	Provision of Advanced Education Services	5,641,000	6,502,000	12,143,000
3202000000000000	RESEARCH PROGRAM	1,574,000	1,597,000	3,171,000
320200100001000	Conduct of Research Services	1,574,000	1,597,000	3,171,000
Sub-total, Operations		48,915,000	40,113,000	153,528,000
TOTAL NEW APPROPRIATIONS		P 96,463,000	P 88,713,000	P 249,676,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

60,822

Total Basic Pay

60,822

Other Compensation Common to All

Personnel Economic Relief Allowance

4,656

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

1,164

Honoraria

4,000

Mid-Year Bonus - Civilian

5,069

Year End Bonus

5,069

Cash Gift

970

Productivity Enhancement Incentive

970

Step Increment

128

Total Other Compensation Common to All

22,530

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

796

Lump-sum for filling of Positions - Civilian

9,026

Total Other Compensation for Specific Groups

9,822

Other Benefits

PAG-IBIG Contributions

194

PhilHealth Contributions

736

Employees Compensation Insurance Premiums

194

Loyalty Award - Civilian

75

Terminal Leave

857

Total Other Benefits

2,056

Non-Permanent Positions	1,233

Total Personnel Services	96,463

Maintenance and Other Operating Expenses	
Travelling Expenses	3,870
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	45,862
Utility Expenses	11,260
Communication Expenses	3,025
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	4,042
General Services	6,695
Repairs and Maintenance	9,048
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	88,713

Total Current Operating Expenditures	185,176

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	24,500

Total Capital Outlays	64,500

TOTAL NEW APPROPRIATIONS	249,676
	=====

F. 10. PRESIDENT RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 416,289,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 60,184,000	P 10,395,000	P 8,800,000	P 79,379,000

2000000000000000	Support to Operations	10,236,000	1,866,000		12,102,000
3000000000000000	Operations	162,656,000	32,152,000	130,000,000	324,808,000
	HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
	ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
	RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000		8,419,000
	TOTAL NEW APPROPRIATIONS	P 233,076,000	P 44,413,000	P 138,800,000	P 416,289,000

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 39,835,000	P 10,395,000	P 8,800,000	P 59,030,000
100000100002000	Administration of Personnel Benefits	20,349,000			20,349,000
	Sub-total, General Administration and Support	60,184,000	10,395,000	8,800,000	79,379,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,236,000	1,866,000		12,102,000
	Sub-total, Support to Operations	10,236,000	1,866,000		12,102,000
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	140,430,000	27,972,000	130,000,000	298,402,000
3101000000000000	HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
310100100002000	Provision of Higher Education Services	140,430,000	27,972,000		168,402,000

Projects

Locally-Funded Project(s)			130,000,000	130,000,000
310100200014000	Completion of Three-Storey Computing and Technology Building, Iba Campus		20,000,000	20,000,000
310100200015000	Completion of Two-Storey Building for Tourism and Hospitality Management, Iba Campus		10,000,000	10,000,000
310100200016000	Completion of Three-Storey Student Services and Quality Assurance Building, Iba Campus		15,000,000	15,000,000
310100200017000	Completion of Three-Storey Academic and Administration Building, Castillejos Campus		20,000,000	20,000,000
310100200018000	Rehabilitation and Improvement of Campus wide Water System, Iba and Botolan Campuses		8,000,000	8,000,000
310100200019000	Completion / Construction of Perimeter Fence and Gates, Iba, Sta. Cruz and Castillejos Campuses		18,000,000	18,000,000
310100200020000	Acquisition of Instructional Equipment, Furniture and Fixtures for Newly completed Buildings and for Other Campuses in Iba, Sta. Cruz, San Marcelino, Botolan, Masinloc, Candelaria and Castillejos		15,000,000	15,000,000
310100200021000	Rehabilitation / Improvement of University Structure / Facilities in Iba, San Marcelino, Botolan and Candelaria Campuses		24,000,000	24,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	15,280,000	2,707,000	17,987,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000	11,069,000
320100100001000	Provision of Advanced Education Services	9,827,000	1,242,000	11,069,000
320200000000000	RESEARCH PROGRAM	5,453,000	1,465,000	6,918,000
320200100001000	Conduct of Research Services	5,453,000	1,465,000	6,918,000
330000000000000	00 : Community engagement increased	6,946,000	1,473,000	8,419,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000	8,419,000
330100100001000	Provision of Extension Services	6,946,000	1,473,000	8,419,000
Sub-total, Operations		162,656,000	32,152,000	130,000,000
TOTAL NEW APPROPRIATIONS		P 233,076,000	P 44,413,000	P 138,800,000
		P 416,289,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

159,643

Total Basic Pay

159,643

Other Compensation Common to All

Personnel Economic Relief Allowance

9,984

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,496

Honoraria

2,812

Mid-Year Bonus - Civilian

13,304

Year End Bonus

13,304

Cash Gift

2,080

Productivity Enhancement Incentive

2,080

Step Increment

399

Total Other Compensation Common to All

47,143

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

820

Lump-sum for filling of Positions - Civilian

4,910

Total Other Compensation for Specific Groups

5,730

Other Benefits

PAG-IBIG Contributions

498

PhilHealth Contributions

1,778

Employees Compensation Insurance Premiums

498

Retirement Gratuity

12,468

Loyalty Award - Civilian

350

Terminal Leave

2,971

Total Other Benefits

18,563

Non-Permanent Positions

1,997

Total Personnel Services

233,076

Maintenance and Other Operating Expenses

Travelling Expenses

2,000

Training and Scholarship Expenses

2,190

Supplies and Materials Expenses

8,400

Utility Expenses

10,401

Communication Expenses

2,540

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services	450
General Services	5,748
Repairs and Maintenance	1,434
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	330
Subscription Expenses	100
Other Maintenance and Operating Expenses	3,600

Total Maintenance and Other Operating Expenses	44,413

Total Current Operating Expenditures	277,489

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	107,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	8,800

Total Capital Outlays	138,800

TOTAL NEW APPROPRIATIONS	416,289
	=====

F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 298,917,000
=====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 59,234,000	P 30,811,000	P 2,000,000	P 92,045,000
20000000000000000000 Support to Operations	4,742,000	1,504,000		6,246,000
30000000000000000000 Operations	114,163,000	23,963,000	62,500,000	200,626,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	102,742,000	16,406,000	62,500,000	181,648,000
ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000		2,268,000
RESEARCH PROGRAM	7,253,000	3,315,000		10,568,000

TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000		6,142,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 178,139,000	P 56,278,000	P 64,500,000	P 298,917,000
	=====	=====	=====	=====

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	P 39,247,000	P 30,811,000		P 70,058,000
	-----	-----		-----
100000100002000	Administration of Personnel Benefits			19,987,000
	19,987,000			-----
Projects				
Locally-Funded Project(s)			2,000,000	2,000,000
			-----	-----
100000200026000	Improvement of TAU Motorpool Building			2,000,000
			2,000,000	-----
Sub-total, General Administration and Support				92,045,000
	59,234,000	30,811,000	2,000,000	-----
Support to Operations				
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			6,246,000
	4,742,000	1,504,000		-----
Sub-total, Support to Operations				6,246,000
	4,742,000	1,504,000		-----
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			
	102,742,000	16,406,000	62,500,000	181,648,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	102,742,000	16,406,000	62,500,000	181,648,000
310100100002000	Provision of Higher Education Services			131,648,000
	102,742,000	16,406,000	12,500,000	-----
Projects				
Locally-Funded Project(s)			50,000,000	50,000,000
			-----	-----
310100200011000	Improvement of Physical Education Laboratories			50,000,000
			50,000,000	-----

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,377,000	4,459,000	12,836,000
32010000000000	ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000	2,268,000
320100100001000	Provision of Advanced Education Services	1,124,000	1,144,000	2,268,000
32020000000000	RESEARCH PROGRAM	7,253,000	3,315,000	10,568,000
320200100001000	Conduct of Research Services	7,253,000	3,315,000	10,568,000
33000000000000	00 : Community engagement increased	3,044,000	3,098,000	6,142,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000	6,142,000
330100100001000	Provision of Extension Services	3,044,000	3,098,000	6,142,000
Sub-total, Operations		114,163,000	23,963,000	62,500,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 178,139,000	P 56,278,000	P 64,500,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

121,519

Total Basic Pay

121,519

Other Compensation Common to All

Personnel Economic Relief Allowance

7,152

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,788

Honoraria

1,285

Mid-Year Bonus - Civilian

10,126

Year End Bonus

10,126

Cash Gift

1,490

Productivity Enhancement Incentive

1,490

Step Increment

304

Total Other Compensation Common to All

34,241

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

420

Lump-sum for filling of Positions - Civilian

19,869

Total Other Compensation for Specific Groups

20,289

Other Benefits	
PAG-IBIG Contributions	358
PhilHealth Contributions	1,256
Employees Compensation Insurance Premiums	358
Terminal Leave	118

Total Other Benefits	2,090

Total Personnel Services	178,139

Maintenance and Other Operating Expenses	
Travelling Expenses	4,706
Training and Scholarship Expenses	4,706
Supplies and Materials Expenses	7,648
Utility Expenses	16,306
Communication Expenses	1,069
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	784
Repairs and Maintenance	5,171
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	304
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	306
Representation Expenses	328
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	276
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	13,523

Total Maintenance and Other Operating Expenses	56,278

Total Current Operating Expenditures	234,417

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	27,000
Infrastructure Outlay	3,000
Buildings and Other Structures	22,000
Transportation Equipment Outlay	12,500

Total Capital Outlays	64,500

TOTAL NEW APPROPRIATIONS	298,917
	=====

F. 12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 476,324,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 51,466,000	P 35,595,000	P	P 87,061,000
2000000000000000	Support to Operations	16,328,000	3,781,000		20,109,000
3000000000000000	Operations	200,100,000	74,554,000	94,500,000	369,154,000
	HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	94,500,000	350,224,000
	ADVANCED EDUCATION PROGRAM	5,293,000	650,000		5,943,000
	RESEARCH PROGRAM	6,208,000	1,743,000		7,951,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000		5,036,000
	TOTAL NEW APPROPRIATIONS	P 267,894,000	P 113,930,000	P 94,500,000	P 476,324,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,629,000	P 35,595,000		P 77,224,000
100000100002000	Administration of Personnel Benefits	9,837,000			9,837,000
	Sub-total, General Administration and Support	51,466,000	35,595,000		87,061,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	16,328,000	3,781,000		20,109,000
	Sub-total, Support to Operations	16,328,000	3,781,000		20,109,000
		-----	-----		-----
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	184,559,000	71,165,000	94,500,000	350,224,000
3101000000000000	HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	94,500,000	350,224,000
310100100001000	Provision of Higher Education Services	184,559,000	71,165,000	4,500,000	260,224,000
	Projects				
	Locally-Funded Project(s)			90,000,000	90,000,000
				-----	-----
310100200005000	Rehabilitation / Renovation of Academic Building College of Architecture and Fine Arts Building, San Isidro Campus			50,000,000	50,000,000
310100200006000	Improvement of Academic Building Two-Storey NSTP Building, Lucinda Campus			6,000,000	6,000,000
310100200007000	Continuation of the Refurbishing of Remaining Classrooms			24,000,000	24,000,000
310100200008000	Construction of College of Public Administration and Governance Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,501,000	2,393,000		13,894,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,293,000	650,000		5,943,000
320100100001000	Provision of Advanced Education Services	5,293,000	650,000		5,943,000
3202000000000000	RESEARCH PROGRAM	6,208,000	1,743,000		7,951,000
320200100001000	Conduct of Research Services	6,208,000	1,743,000		7,951,000
3300000000000000	00 : Community engagement increased	4,040,000	996,000		5,036,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000		5,036,000
330100100001000	Provision of Extension Services	4,040,000	996,000		5,036,000
	Sub-total, Operations	200,100,000	74,554,000	94,500,000	369,154,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 267,894,000	P 113,930,000	P 94,500,000	P 476,324,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

196,072

Total Basic Pay

196,072

Other Compensation Common to All

Personnel Economic Relief Allowance

9,792

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

2,448

Honoraria

8,644

Mid-Year Bonus - Civilian

16,341

Year End Bonus

16,341

Cash Gift

2,040

Productivity Enhancement Incentive

2,040

Step Increment

490

Total Other Compensation Common to All

58,736

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

847

Lump-sum for filling of Positions - Civilian

6,892

Total Other Compensation for Specific Groups

7,739

Other Benefits

PAG-IBIG Contributions

489

PhilHealth Contributions

1,958

Employees Compensation Insurance Premiums

489

Terminal Leave

1,270

Total Other Benefits

4,206

Non-Permanent Positions

1,141

Total Personnel Services

267,894

Maintenance and Other Operating Expenses

Travelling Expenses

4,161

Training and Scholarship Expenses

4,143

Supplies and Materials Expenses

23,740

Utility Expenses

26,306

Communication Expenses

1,850

Awards/Rewards and Prizes

10

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

6,519

General Services	37,062
Repairs and Maintenance	890
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	54
Printing and Publication Expenses	791
Representation Expenses	498
Rent/Lease Expenses	109
Membership Dues and Contributions to Organizations	187
Subscription Expenses	158
Donations	21
Other Maintenance and Operating Expenses	6,959

Total Maintenance and Other Operating Expenses	113,930

Total Current Operating Expenditures	381,824

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Transportation Equipment Outlay	4,500

Total Capital Outlays	94,500

TOTAL NEW APPROPRIATIONS	476,324
	=====

G. REGION IVA - CALABARZON

G.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 508,546,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 47,406,000	P 25,747,000	P	P 73,153,000
2000000000000000	Support to Operations	6,758,000	1,028,000		7,786,000
3000000000000000	Operations	328,972,000	88,635,000	10,000,000	427,607,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	312,689,000	84,513,000	10,000,000	407,202,000
	ADVANCED EDUCATION PROGRAM	8,753,000	258,000		9,011,000
	RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000

TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 383,136,000	P 115,410,000	P 10,000,000	P 508,546,000
	=====	=====	=====	=====

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	P 24,637,000	P 25,747,000		P 50,384,000
	-----	-----		-----
100000100002000	Administration of Personnel Benefits			22,769,000
	22,769,000			22,769,000
	-----			-----
	Sub-total, General Administration and Support			
	47,406,000	25,747,000		73,153,000
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			7,786,000
	6,758,000	1,028,000		7,786,000
	-----	-----		-----
	Sub-total, Support to Operations			
	6,758,000	1,028,000		7,786,000
	-----	-----		-----
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			
	312,689,000	84,513,000	10,000,000	407,202,000
	-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM			
	312,689,000	84,513,000	10,000,000	407,202,000
	-----	-----	-----	-----
310100100002000	Provision of Higher Education Services			
	312,689,000	84,513,000		397,202,000
	-----	-----		-----
Projects				
Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
310100200004000	Construction of Five-Storey Library Building, BSU Main Campus		10,000,000	10,000,000
			-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
	13,807,000	3,136,000		16,943,000
	-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM			
	8,753,000	258,000		9,011,000
	-----	-----		-----
320100100001000	Provision of Advanced Education Services			
	8,753,000	258,000		9,011,000
	-----	-----		-----

320200000000000	RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000
320200100001000	Conduct of Research Services	5,054,000	2,878,000		7,932,000
330000000000000	00 : Community engagement increased	2,476,000	986,000		3,462,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
330100100001000	Provision of Extension Services	2,476,000	986,000		3,462,000
Sub-total, Operations		328,972,000	88,635,000	10,000,000	427,607,000
TOTAL NEW APPROPRIATIONS		P 383,136,000	P 115,410,000	P 10,000,000	P 508,546,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

275,511

Total Basic Pay

275,511

Other Compensation Common to All

Personnel Economic Relief Allowance

17,496

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,374

Honoraria

992

Mid-Year Bonus - Civilian

22,960

Year End Bonus

22,960

Cash Gift

3,645

Productivity Enhancement Incentive

3,645

Step Increment

689

Total Other Compensation Common to All

77,241

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

446

Lump-sum for filling of Positions - Civilian

22,416

Total Other Compensation for Specific Groups

22,862

Other Benefits

PAG-IBIG Contributions

875

PhilHealth Contributions

3,272

Employees Compensation Insurance Premiums

875

Loyalty Award - Civilian

405

Terminal Leave

353

Total Other Benefits

5,780

Non-Permanent Positions	1,742

Total Personnel Services	383,136

Maintenance and Other Operating Expenses	
Travelling Expenses	1,500
Training and Scholarship Expenses	5,445
Supplies and Materials Expenses	12,221
Utility Expenses	34,030
Communication Expenses	1,815
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,035
General Services	48,194
Repairs and Maintenance	3,405
Taxes, Insurance Premiums and Other Fees	1,200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	54
Representation Expenses	316
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	815

Total Maintenance and Other Operating Expenses	115,410

Total Current Operating Expenditures	498,546

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	508,546
	=====

G. 2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 548,764,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
10000000000000	General Administration and Support	P 78,576,000	P 16,089,000	P 50,000,000	P 144,665,000

2000000000000000	Support to Operations	6,105,000	1,786,000		7,891,000
3000000000000000	Operations	345,300,000	50,908,000		396,208,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
	ADVANCED EDUCATION PROGRAM	512,000	211,000		723,000
	RESEARCH PROGRAM	9,931,000	6,557,000		16,488,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000		7,478,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 429,981,000	P 68,783,000	P 50,000,000	P 548,764,000
		=====	=====	=====	=====

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 34,061,000	P 16,089,000		P 50,150,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	44,515,000			44,515,000
Projects					
Locally-Funded Project(s)				50,000,000	50,000,000
				-----	-----
100000200006000	Completion of CvSU Sports Complex, Indang Campus			50,000,000	50,000,000
Sub-total, General Administration and Support		78,576,000	16,089,000	50,000,000	144,665,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,105,000	1,786,000		7,891,000
Sub-total, Support to Operations		6,105,000	1,786,000		7,891,000
		-----	-----		-----
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	327,807,000	43,712,000		371,519,000
3101000000000000	HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
310100100002000	Provision of Higher Education Services	327,807,000	43,712,000		371,519,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,443,000	6,768,000	17,211,000
32010000000000	ADVANCED EDUCATION PROGRAM	512,000	211,000	723,000
320100100001000	Provision of Advanced Education Services	512,000	211,000	723,000
32020000000000	RESEARCH PROGRAM	9,931,000	6,557,000	16,488,000
320200100001000	Conduct of Research Services	9,931,000	6,557,000	16,488,000
33000000000000	00 : Community engagement increased	7,050,000	428,000	7,478,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000	7,478,000
330100100001000	Provision of Extension Services	7,050,000	428,000	7,478,000
Sub-total, Operations		345,300,000	50,908,000	396,208,000
TOTAL NEW APPROPRIATIONS		P 429,981,000	P 68,783,000	P 548,764,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

286,855

Total Basic Pay

286,855

Other Compensation Common to All

Personnel Economic Relief Allowance

17,928

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,482

Honoraria

1,760

Mid-Year Bonus - Civilian

23,904

Year End Bonus

23,904

Cash Gift

3,735

Productivity Enhancement Incentive

3,735

Step Increment

717

Total Other Compensation Common to All

80,669

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

290

Lump-sum for filling of Positions - Civilian

43,375

Anniversary Bonus - Civilian

2,622

Total Other Compensation for Specific Groups

46,287

Other Benefits	
PAG-IBIG Contributions	896
PhilHealth Contributions	3,262
Employees Compensation Insurance Premiums	896
Loyalty Award - Civilian	455
Terminal Leave	1,140

Total Other Benefits	6,649

Non-Permanent Positions	9,521

Total Personnel Services	429,981

Maintenance and Other Operating Expenses	
Travelling Expenses	8,418
Training and Scholarship Expenses	4,771
Supplies and Materials Expenses	13,820
Utility Expenses	20,536
Communication Expenses	1,244
Awards/Rewards and Prizes	998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	3,397
Repairs and Maintenance	11,208
Taxes, Insurance Premiums and Other Fees	495
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	552
Representation Expenses	1,666
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	540

Total Maintenance and Other Operating Expenses	68,783

Total Current Operating Expenditures	498,764

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000

Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	548,764
	=====

G. 3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 439,527,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 58,204,000	P 10,388,000	P	P 68,592,000
2000000000000000	Support to Operations	2,318,000	389,000		2,707,000
3000000000000000	Operations	261,570,000	42,558,000	64,100,000	368,228,000
	HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	64,100,000	360,572,000
	RESEARCH PROGRAM		834,000		834,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,304,000	518,000		6,822,000
	TOTAL NEW APPROPRIATIONS	P 322,092,000	P 53,335,000	P 64,100,000	P 439,527,000
		=====	=====	=====	=====

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 16,499,000	P 10,388,000		P 26,887,000
100000100002000	Administration of Personnel Benefits	41,705,000			41,705,000
	Sub-total, General Administration and Support	58,204,000	10,388,000		68,592,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,318,000	389,000		2,707,000
	Sub-total, Support to Operations	2,318,000	389,000		2,707,000
		-----	-----	-----	-----

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	255,266,000	41,206,000	64,100,000	360,572,000
3101000000000000	HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	64,100,000	360,572,000
310100100002000	Provision of Higher Education Services	255,266,000	41,206,000		296,472,000
Projects					
Locally-Funded Project(s)				64,100,000	64,100,000
310100200005000	Procurement and Upgrading of ICT Equipment for LSPU Campuses and Satellites			64,100,000	64,100,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		834,000		834,000
3202000000000000	RESEARCH PROGRAM		834,000		834,000
320200100001000	Conduct of Research Services		834,000		834,000
3300000000000000	00 : Community engagement increased	6,304,000	518,000		6,822,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,304,000	518,000		6,822,000
330100100001000	Provision of Extension Services	6,304,000	518,000		6,822,000
Sub-total, Operations		261,570,000	42,558,000	64,100,000	368,228,000
TOTAL NEW APPROPRIATIONS		P 322,092,000	P 53,335,000	P 64,100,000	P 439,527,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

212,662

Total Basic Pay

212,662

Other Compensation Common to All

Personnel Economic Relief Allowance

13,272

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

3,318

Honoraria

600

Mid-Year Bonus - Civilian	17,722
Year End Bonus	17,722
Cash Gift	2,765
Productivity Enhancement Incentive	2,765
Step Increment	532

Total Other Compensation Common to All	59,032

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	304
Lump-sum for filling of Positions - Civilian	39,753

Total Other Compensation for Specific Groups	40,057

Other Benefits	
PAG-IBIG Contributions	664
PhilHealth Contributions	2,495
Employees Compensation Insurance Premiums	664
Loyalty Award - Civilian	325
Terminal Leave	1,952

Total Other Benefits	6,100

Non-Permanent Positions	4,241

Total Personnel Services	322,092

Maintenance and Other Operating Expenses	
Travelling Expenses	1,857
Training and Scholarship Expenses	6,765
Supplies and Materials Expenses	7,590
Utility Expenses	10,720
Communication Expenses	1,425
Survey, Research, Exploration and Development Expenses	957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,710
General Services	4,067
Repairs and Maintenance	6,264
Taxes, Insurance Premiums and Other Fees	413
Labor and Wages	569
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,419
Representation Expenses	278
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	362
Subscription Expenses	25
Other Maintenance and Operating Expenses	642

Total Maintenance and Other Operating Expenses	53,335

Total Current Operating Expenditures	375,427

Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay

64,100

Total Capital Outlays

64,100

TOTAL NEW APPROPRIATIONS

439,527

G. 4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 471,844,000

New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	P 34,769,000	P 14,107,000	P	P 48,876,000
2000000000000000 Support to Operations	4,517,000	1,281,000		5,798,000
3000000000000000 Operations	221,312,000	36,358,000	159,500,000	417,170,000
HIGHER EDUCATION PROGRAM	203,125,000	29,013,000	159,500,000	391,638,000
ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000
TOTAL NEW APPROPRIATIONS	P 260,598,000	P 51,746,000	P 159,500,000	P 471,844,000

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 17,284,000	P 14,107,000		P 31,391,000

100000100002000	Administration of Personnel Benefits	17,485,000			17,485,000
Sub-total, General Administration and Support		34,769,000	14,107,000		48,876,000
		-----	-----		-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,517,000	1,281,000		5,798,000
Sub-total, Support to Operations		4,517,000	1,281,000		5,798,000
		-----	-----		-----
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	203,125,000	29,013,000	159,500,000	391,638,000
310100000000000	HIGHER EDUCATION PROGRAM	203,125,000	29,013,000	159,500,000	391,638,000
310100100002000	Provision of Higher Education Services	187,559,000	29,013,000		216,572,000
Projects					
Locally-Funded Project(s)		15,566,000		159,500,000	175,066,000
		-----		-----	-----
310100200004000	Construction of Computer Laboratory and Library Building, SLSU Catanauan Campus			10,000,000	10,000,000
310100200005000	Budgetary Requirement for the Creation of Plantilla Positions for SLSU Catanauan Campus to fill its basic workforce requirement	15,566,000			15,566,000
310100200006000	Construction of Library Building, SLSU Catanauan Campus			30,000,000	30,000,000
310100200007000	Construction of School Administration Building, SLSU Catanauan Campus			20,000,000	20,000,000
310100200008000	Site Development (Roadway), SLSU Catanauan Campus			19,500,000	19,500,000
310100200009000	Construction of School Gymnasium/Covered Court, SLSU Catanauan Campus			50,000,000	50,000,000
310100200010000	Construction of Track and Field Facilities, SLSU Catanauan Campus			30,000,000	30,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,189,000	4,358,000		17,547,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
320100100001000	Provision of Advanced Education Services	7,836,000	598,000		8,434,000
320200000000000	RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
320200100001000	Conduct of Research Services	5,353,000	3,760,000		9,113,000

3300000000000000	00 : Community engagement increased	4,998,000	2,987,000	7,985,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000	7,985,000
330100100001000	Provision of Extension Services	4,998,000	2,987,000	7,985,000
Sub-total, Operations		221,312,000	36,358,000	159,500,000
TOTAL NEW APPROPRIATIONS		P 260,598,000	P 51,746,000	P 159,500,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary	174,249
Creation of New Positions	15,566

Total Basic Pay	189,815
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,128
Representation Allowance	258
Transportation Allowance	258
Clothing and Uniform Allowance	2,532
Honoraria	410
Mid-Year Bonus - Civilian	14,521
Year End Bonus	14,521
Cash Gift	2,110
Productivity Enhancement Incentive	2,110
Step Increment	435

Total Other Compensation Common to All	47,283
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	276
Lump-sum for filling of Positions - Civilian	17,485
Anniversary Bonus - Civilian	1,389

Total Other Compensation for Specific Groups	19,150
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Other Benefits

PAG-IBIG Contributions	505
PhilHealth Contributions	2,007
Employees Compensation Insurance Premiums	505
Loyalty Award - Civilian	185

Total Other Benefits	3,202
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Non-Permanent Positions	1,148
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Total Personnel Services	260,598
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Maintenance and Other Operating Expenses

Travelling Expenses	3,004
Training and Scholarship Expenses	4,450
Supplies and Materials Expenses	12,861
Utility Expenses	5,654
Communication Expenses	1,602
Survey, Research, Exploration and Development Expenses	743
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	8,393
General Services	4,412
Repairs and Maintenance	6,975
Taxes, Insurance Premiums and Other Fees	1,088
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	146
Printing and Publication Expenses	1,311
Representation Expenses	538
Transportation and Delivery Expenses	25
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Subscription Expenses	50

Total Maintenance and Other Operating Expenses	51,746

Total Current Operating Expenditures	312,344

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	19,500
Buildings and Other Structures	140,000

Total Capital Outlays	159,500

TOTAL NEW APPROPRIATIONS	471,844
	=====

G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, as indicated hereunder.....P 482,041,000
=====

New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 93,253,000	P 22,733,000	P	P 115,986,000
2000000000000000 Support to Operations	409,000	279,000		688,000

3000000000000000	Operations	331,227,000	24,140,000	10,000,000	365,367,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	327,288,000	20,806,000	10,000,000	358,094,000
	ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000		2,756,000
	RESEARCH PROGRAM	2,224,000	1,116,000		3,340,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000		1,177,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 424,889,000	P 47,152,000	P 10,000,000	P 482,041,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 46,379,000	P 22,733,000		P 69,112,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	46,874,000			46,874,000
	Sub-total, General Administration and Support	93,253,000	22,733,000		115,986,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	409,000	279,000		688,000
	Sub-total, Support to Operations	409,000	279,000		688,000
		-----	-----		-----
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	327,288,000	20,806,000	10,000,000	358,094,000
3101000000000000	HIGHER EDUCATION PROGRAM	327,288,000	20,806,000	10,000,000	358,094,000
310100100002000	Provision of Higher Education Services	327,288,000	20,806,000		348,094,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
				-----	-----
310100200005000	Construction of Concrete Perimeter Fence, Tanay Campus			10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,939,000	2,157,000	6,096,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000	2,756,000
320100100001000	Provision of Advanced Education Services	1,715,000	1,041,000	2,756,000
3202000000000000	RESEARCH PROGRAM	2,224,000	1,116,000	3,340,000
320200100001000	Conduct of Research Services	2,224,000	1,116,000	3,340,000
3300000000000000	00 : Community engagement increased		1,177,000	1,177,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000	1,177,000
330100100001000	Provision of Extension Services		1,177,000	1,177,000
Sub-total, Operations		331,227,000	24,140,000	365,367,000
TOTAL NEW APPROPRIATIONS		P 424,889,000	P 47,152,000	P 482,041,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

292,809

Total Basic Pay

292,809

Other Compensation Common to All

Personnel Economic Relief Allowance

15,168

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,792

Honoraria

2,182

Mid-Year Bonus - Civilian

24,402

Year End Bonus

24,402

Cash Gift

3,160

Productivity Enhancement Incentive

3,160

Step Increment

733

Total Other Compensation Common to All

77,479

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

276

Lump-sum for filling of Positions - Civilian

46,725

Total Other Compensation for Specific Groups

47,001

Other Benefits	
PAG-IBIG Contributions	758
PhilHealth Contributions	3,185
Employees Compensation Insurance Premiums	758
Loyalty Award - Civilian	540
Terminal Leave	149

Total Other Benefits	5,390

Non-Permanent Positions	2,210

Total Personnel Services	424,889

Maintenance and Other Operating Expenses	
Travelling Expenses	1,525
Training and Scholarship Expenses	3,011
Supplies and Materials Expenses	11,633
Utility Expenses	19,222
Communication Expenses	3,911
Awards/Rewards and Prizes	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	320
General Services	1,273
Repairs and Maintenance	2,403
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	644
Transportation and Delivery Expenses	44
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	112

Total Maintenance and Other Operating Expenses	47,152

Total Current Operating Expenditures	472,041

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	482,041
	=====

H. REGION IVB - MIMAROPA

H.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder..... P 182,637,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 37,254,000	P 10,683,000	P	P 47,937,000
2000000000000000	Support to Operations	1,357,000	77,000		1,434,000
3000000000000000	Operations	105,047,000	8,219,000	20,000,000	133,266,000
	HIGHER EDUCATION PROGRAM	102,943,000	6,418,000	20,000,000	129,361,000
	ADVANCED EDUCATION PROGRAM	2,104,000	221,000		2,325,000
	RESEARCH PROGRAM		1,027,000		1,027,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000
	TOTAL NEW APPROPRIATIONS	P 143,658,000	P 18,979,000	P 20,000,000	P 182,637,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,550,000	P 10,683,000		P 28,233,000
100000100002000	Administration of Personnel Benefits	19,704,000			19,704,000
	Sub-total, General Administration and Support	37,254,000	10,683,000		47,937,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,357,000	77,000		1,434,000
Sub-total, Support to Operations		1,357,000	77,000		1,434,000
		-----	-----		-----
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	102,943,000	6,418,000	20,000,000	129,361,000
3101000000000000	HIGHER EDUCATION PROGRAM	102,943,000	6,418,000	20,000,000	129,361,000
310100100002000	Provision of Higher Education Services	102,943,000	6,418,000		109,361,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
				-----	-----
310100200002000	Completion of School of Business and Management (SBM) Building			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,104,000	1,248,000		3,352,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,104,000	221,000		2,325,000
320100100001000	Provision of Advanced Education Services	2,104,000	221,000		2,325,000
3202000000000000	RESEARCH PROGRAM		1,027,000		1,027,000
320200100001000	Conduct of Research Services		1,027,000		1,027,000
3300000000000000	00 : Community engagement increased		553,000		553,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000
330100100001000	Provision of Extension Services		553,000		553,000
Sub-total, Operations		105,047,000	8,219,000	20,000,000	133,266,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 143,658,000	P 18,979,000	P 20,000,000	P 182,637,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

94,569

Total Basic Pay

94,569

Other Compensation Common to All

Personnel Economic Relief Allowance

6,120

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,530

Honoraria

412

Mid-Year Bonus - Civilian

7,880

Year End Bonus

7,880

Cash Gift

1,275

Productivity Enhancement Incentive

1,275

Step Increment

236

Total Other Compensation Common to All

26,824

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

28

Lump-sum for filling of Positions - Civilian

19,566

Total Other Compensation for Specific Groups

19,594

Other Benefits

PAG-IBIG Contributions

306

PhilHealth Contributions

1,110

Employees Compensation Insurance Premiums

306

Loyalty Award - Civilian

175

Terminal Leave

138

Total Other Benefits

2,035

Non-Permanent Positions

636

Total Personnel Services

143,658

Maintenance and Other Operating Expenses

Traveling Expenses

1,554

Training and Scholarship Expenses

1,687

Supplies and Materials Expenses

2,468

Utility Expenses

6,117

Communication Expenses

1,052

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

General Services

3,455

Repairs and Maintenance	1,029
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	472
Transportation and Delivery Expenses	296
Membership Dues and Contributions to Organizations	122
Subscription Expenses	181

Total Maintenance and Other Operating Expenses	18,979

Total Current Operating Expenditures	162,637

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000

Total Capital Outlays	20,000

TOTAL NEW APPROPRIATIONS	182,637
	=====

H. 2. MINDORO STATE UNIVERSITY

(MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 376,971,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 37,075,000	P 8,432,000	P	P 45,507,000
3000000000000000	Operations	102,570,000	30,494,000	198,400,000	331,464,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	102,570,000	20,755,000	198,400,000	321,725,000
	RESEARCH PROGRAM		8,828,000		8,828,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		911,000		911,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 139,645,000	P 38,926,000	P 198,400,000	P 376,971,000
		=====	=====	=====	=====

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 18,804,000	P 8,432,000		P 27,236,000
100000100002000	Administration of Personnel Benefits	18,271,000			18,271,000
	Sub-total, General Administration and Support	37,075,000	8,432,000		45,507,000

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	102,570,000	20,755,000	198,400,000	321,725,000
3101000000000000	HIGHER EDUCATION PROGRAM	102,570,000	20,755,000	198,400,000	321,725,000
310100100002000	Provision of Higher Education Services	102,570,000	20,755,000	20,400,000	143,725,000
Projects					
Locally-Funded Project(s)				178,000,000	178,000,000

310100200010000	Rehabilitation / Renovation / Upgrading of Old Science Laboratory Building, Victoria Campus			22,000,000	22,000,000
310100200011000	Rehabilitation / Renovation / Upgrading of Education Building, Victoria Campus			22,000,000	22,000,000
310100200012000	Rehabilitation / Renovation / Upgrading of General Education Building, Calapan Campus			22,000,000	22,000,000
310100200013000	Rehabilitation / Renovation / Upgrading of Hotel and Restaurant Management / Hotel and Tourism Management (HRM / HTM) Laboratory Building, Bongabong Campus			22,000,000	22,000,000
310100200014000	Renovation / Rehabilitation / Upgrading of Library Building, Calapan Campus			12,000,000	12,000,000
310100200015000	Renovation / Rehabilitation / Upgrading of Fishery Laboratory Building, Bongabong Campus			12,000,000	12,000,000

310100200016000	Renovation / Improvement / Upgrading of Academic Buildings and Provision of Facilities for Persons with Disabilities (PWD), Victoria Campus			15,000,000	15,000,000
310100200017000	Renovation / Improvement / Upgrading of Multi-purpose Gymnasium and Student Activity Center including Ventilation, Victoria Campus			30,000,000	30,000,000
310100200018000	Renovation / Improvement / Upgrading of Science Laboratories, Victoria Campus			5,000,000	5,000,000
310100200019000	Renovation / Improvement / Upgrading of Academic Building, Fabrication and Installation of Grills at the Technology Building, Calapan and Bongabong Campuses			8,000,000	8,000,000
310100200020000	Renovation / Improvement / Upgrading of Academic Building, Fabrication and Installation of Grills at the Agriculture Ecology Laboratory Building, Victoria Campus			8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		8,828,000		8,828,000
320200000000000	RESEARCH PROGRAM		8,828,000		8,828,000
320200100001000	Conduct of Research Services		8,828,000		8,828,000
330000000000000	00 : Community engagement increased		911,000		911,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		911,000		911,000
330100100001000	Provision of Extension Services		911,000		911,000
Sub-total, Operations			102,570,000	30,494,000	198,400,000
			-----	-----	-----
TOTAL NEW APPROPRIATIONS		P	139,645,000	P	38,926,000
			=====	=====	=====
		P		P	198,400,000

					376,971,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

91,849

Total Basic Pay

91,849

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,192
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,548
Honoraria	200
Mid-Year Bonus - Civilian	7,654
Year End Bonus	7,654
Cash Gift	1,290
Productivity Enhancement Incentive	1,290
Step Increment	229

Total Other Compensation Common to All	26,393

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	363
Lump-sum for filling of Positions - Civilian	18,271

Total Other Compensation for Specific Groups	18,634

Other Benefits	
PAG-IBIG Contributions	309
PhilHealth Contributions	1,121
Employees Compensation Insurance Premiums	309
Loyalty Award - Civilian	170

Total Other Benefits	1,909

Non-Permanent Positions	860

Total Personnel Services	139,645

Maintenance and Other Operating Expenses	
Travelling Expenses	2,656
Training and Scholarship Expenses	2,100
Supplies and Materials Expenses	6,872
Utility Expenses	6,672
Communication Expenses	803
Awards/Rewards and Prizes	260
Survey, Research, Exploration and Development Expenses	5,813
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	228
Repairs and Maintenance	7,580
Taxes, Insurance Premiums and Other Fees	2,794
Labor and Wages	684
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	60
Representation Expenses	250
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	200
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,410

Total Maintenance and Other Operating Expenses	38,926

Total Current Operating Expenditures	178,571

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	178,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	5,400

Total Capital Outlays	198,400

TOTAL NEW APPROPRIATIONS	376,971
	=====

H. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 247,136,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 37,331,000	P 4,289,000	P	P 41,620,000
3000000000000000	Operations	149,723,000	27,869,000	27,924,000	205,516,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
	RESEARCH PROGRAM	337,000	1,708,000		2,045,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 187,054,000	P 32,158,000	P 27,924,000	P 247,136,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,806,000	P 4,289,000		P 31,095,000
		-----	-----	-----	-----

100000100002000	Administration of Personnel Benefits	10,525,000			10,525,000
Sub-total, General Administration and Support		37,331,000	4,289,000		41,620,000
		-----	-----		-----
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	149,386,000	25,428,000	27,924,000	202,738,000
3101000000000000	HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
310100100001000	Provision of Higher Education Services	149,386,000	25,428,000	19,424,000	194,238,000
Projects					
Locally-Funded Project(s)				8,500,000	8,500,000
				-----	-----
310100200020000	Improvement of Gymnasium, Labangan Campus			8,500,000	8,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	337,000	1,708,000		2,045,000
3202000000000000	RESEARCH PROGRAM	337,000	1,708,000		2,045,000
320200100001000	Conduct of Research Services	337,000	1,708,000		2,045,000
3300000000000000	00 : Community engagement increased		733,000		733,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
330100100001000	Provision of Extension Services		733,000		733,000
Sub-total, Operations		149,723,000	27,869,000	27,924,000	205,516,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 187,054,000	P 32,158,000	P 27,924,000	P 247,136,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

130,973

Total Basic Pay

130,973

Other Compensation Common to All

Personnel Economic Relief Allowance

9,144

Representation Allowance

168

Transportation Allowance	168
Clothing and Uniform Allowance	2,286
Mid-Year Bonus - Civilian	10,915
Year End Bonus	10,915
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	328

Total Other Compensation Common to All	37,734

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	315
Lump-sum for filling of Positions - Civilian	10,491

Total Other Compensation for Specific Groups	10,806

Other Benefits	
PAG-IBIG Contributions	457
PhilHealth Contributions	1,604
Employees Compensation Insurance Premiums	457
Loyalty Award - Civilian	45
Terminal Leave	34

Total Other Benefits	2,597

Non-Permanent Positions	4,944

Total Personnel Services	187,054

Maintenance and Other Operating Expenses	
Traveling Expenses	600
Training and Scholarship Expenses	3,135
Supplies and Materials Expenses	6,033
Utility Expenses	4,638
Communication Expenses	905
Awards/Rewards and Prizes	135
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	4,044
General Services	7,340
Repairs and Maintenance	2,970
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	520
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
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	14

Total Maintenance and Other Operating Expenses	32,158

Total Current Operating Expenditures	219,212

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		8,500
Machinery and Equipment Outlay		19,424

Total Capital Outlays		27,924

TOTAL NEW APPROPRIATIONS		247,136
		=====

H. 4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder..... P 471,207,000
=====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 69,533,000	P 27,756,000	P	P 97,289,000
20000000000000000000 Support to Operations	6,412,000	7,000		6,419,000
30000000000000000000 Operations	241,984,000	25,515,000	100,000,000	367,499,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	219,117,000	21,004,000	100,000,000	340,121,000
ADVANCED EDUCATION PROGRAM	11,746,000	1,200,000		12,946,000
RESEARCH PROGRAM	10,505,000	2,443,000		12,948,000
TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	868,000		1,484,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 317,929,000	P 53,278,000	P 100,000,000	P 471,207,000
	=====	=====	=====	=====

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 27,187,000	P 27,756,000		P 54,943,000
100000100002000	Administration of Personnel Benefits	42,346,000			42,346,000
	Sub-total, General Administration and Support	69,533,000	27,756,000		97,289,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,412,000	7,000		6,419,000
	Sub-total, Support to Operations	6,412,000	7,000		6,419,000
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	219,117,000	21,004,000	100,000,000	340,121,000
3101000000000000	HIGHER EDUCATION PROGRAM	219,117,000	21,004,000	100,000,000	340,121,000
310100100002000	Provision of Higher Education Services	219,117,000	21,004,000		240,121,000
Projects					
Locally-Funded Project(s)				100,000,000	100,000,000
310100200005000	Completion of PSU Medical School Building			100,000,000	100,000,000
Higher Education Research					
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,251,000	3,643,000		25,894,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,746,000	1,200,000		12,946,000
320100100001000	Provision of Advanced Education Services	11,746,000	1,200,000		12,946,000
3202000000000000	RESEARCH PROGRAM	10,505,000	2,443,000		12,948,000
320200100001000	Conduct of Research Services	10,505,000	2,443,000		12,948,000

3300000000000000	00 : Community engagement increased	616,000	868,000	1,484,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	868,000	1,484,000
330100100001000	Provision of Extension Services	616,000	868,000	1,484,000
Sub-total, Operations		241,984,000	25,515,000	100,000,000
TOTAL NEW APPROPRIATIONS		P 317,929,000	P 53,278,000	P 100,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

209,130

Total Basic Pay

209,130

Other Compensation Common to All

Personnel Economic Relief Allowance

14,136

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,534

Honoraria

1,350

Mid-Year Bonus - Civilian

17,429

Year End Bonus

17,429

Cash Gift

2,945

Productivity Enhancement Incentive

2,945

Step Increment

523

Total Other Compensation Common to All

60,531

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

638

Lump-sum for filling of Positions - Civilian

37,699

Total Other Compensation for Specific Groups

38,337

Other Benefits

PAG-IBIG Contributions

707

PhilHealth Contributions

2,567

Employees Compensation Insurance Premiums

707

Loyalty Award - Civilian

400

Terminal Leave

4,647

Total Other Benefits

9,028

Non-Permanent Positions

903

Total Personnel Services

317,929

Maintenance and Other Operating Expenses

Travelling Expenses	8,061
Training and Scholarship Expenses	5,056
Supplies and Materials Expenses	9,672
Utility Expenses	13,453
Communication Expenses	2,076
Survey, Research, Exploration and Development Expenses	166
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	600
Professional Services	730
Repairs and Maintenance	5,679
Taxes, Insurance Premiums and Other Fees	4,230
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	869
Representation Expenses	1,146
Transportation and Delivery Expenses	50
Rent/Lease Expenses	320
Membership Dues and Contributions to Organizations	340
Subscription Expenses	100
Other Maintenance and Operating Expenses	480

Total Maintenance and Other Operating Expenses	53,278

Total Current Operating Expenditures	371,207

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000

Total Capital Outlays	100,000

TOTAL NEW APPROPRIATIONS	471,207
	=====

H. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 269,406,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
10000000000000	General Administration and Support	P 48,830,000	P 6,193,000	P	P 55,023,000
20000000000000	Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000

3000000000000000	Operations	151,311,000	15,074,000	5,000,000	171,385,000
	HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
	ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
	RESEARCH PROGRAM		1,143,000		1,143,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000
	TOTAL NEW APPROPRIATIONS	P 203,353,000	P 22,351,000	P 43,702,000	P 269,406,000

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 20,714,000	P 6,193,000		P 26,907,000
100000100002000	Administration of Personnel Benefits	28,116,000			28,116,000
	Sub-total, General Administration and Support	48,830,000	6,193,000		55,023,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,212,000	1,084,000		4,296,000
Projects					
	Locally-Funded Project(s)			38,702,000	38,702,000
200000200001000	Rehabilitation of Multi-purpose Building, Main Campus, Odiongan			25,000,000	25,000,000
200000200002000	Rehabilitation of Multi-purpose Building 1, San Fernando Campus			13,702,000	13,702,000
	Sub-total, Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000

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	151,093,000	12,416,000	5,000,000	168,509,000
3101000000000000	HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
310100100002000	Provision of Higher Education Services	151,093,000	12,416,000	5,000,000	168,509,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	218,000	1,772,000		1,990,000
3201000000000000	ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
320100100001000	Provision of Advanced Education Services	218,000	629,000		847,000
3202000000000000	RESEARCH PROGRAM		1,143,000		1,143,000
320200100001000	Conduct of Research Services		1,143,000		1,143,000
3300000000000000	00 : Community engagement Increased		886,000		886,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000
330100100001000	Provision of Extension Services		886,000		886,000
Sub-total, Operations		151,311,000	15,074,000	5,000,000	171,385,000
TOTAL NEW APPROPRIATIONS		P 203,353,000	P 22,351,000	P 43,702,000	P 269,406,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

133,178

Total Basic Pay

133,178

Other Compensation Common to All

Personnel Economic Relief Allowance

8,448

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,112

Honoraria

894

Mid-Year Bonus - Civilian

11,098

Year End Bonus

11,098

Cash Gift

1,760

Productivity Enhancement Incentive	1,760
Step Increment	333

Total Other Compensation Common to All	37,959

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	210
Lump-sum for filling of Positions - Civilian	27,652

Total Other Compensation for Specific Groups	27,862

Other Benefits	
PAG-IBIG Contributions	422
PhilHealth Contributions	1,540
Employees Compensation Insurance Premiums	422
Loyalty Award - Civilian	215
Terminal Leave	464

Total Other Benefits	3,063

Non-Permanent Positions	1,291

Total Personnel Services	203,353

Maintenance and Other Operating Expenses	
Travelling Expenses	2,767
Training and Scholarship Expenses	1,455
Supplies and Materials Expenses	4,686
Utility Expenses	3,878
Communication Expenses	830
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,946
Repairs and Maintenance	3,077
Taxes, Insurance Premiums and Other Fees	212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	187
Representation Expenses	100
Transportation and Delivery Expenses	125
Membership Dues and Contributions to Organizations	550

Total Maintenance and Other Operating Expenses	22,351

Total Current Operating Expenditures	225,704

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,702
Machinery and Equipment Outlay	5,000

Total Capital Outlays	43,702

TOTAL NEW APPROPRIATIONS	269,406
	=====

H. 6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 233, 109,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 44,015,000	P 8,414,000	P	P 52,429,000
2000000000000000	Support to Operations	4,847,000	986,000		5,833,000
3000000000000000	Operations	150,315,000	13,270,000	11,262,000	174,847,000
	HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	11,262,000	157,095,000
	ADVANCED EDUCATION PROGRAM	287,000	307,000		594,000
	RESEARCH PROGRAM	1,257,000	1,893,000		3,150,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000		14,008,000
	TOTAL NEW APPROPRIATIONS	P 199,177,000	P 22,670,000	P 11,262,000	P 233,109,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 32,375,000	P 8,414,000		P 40,789,000
100000100002000	Administration of Personnel Benefits	11,640,000			11,640,000
	Sub-total, General Administration and Support	44,015,000	8,414,000		52,429,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,847,000	986,000		5,833,000
	Sub-total, Support to Operations	4,847,000	986,000		5,833,000

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	135,497,000	10,336,000	11,262,000	157,095,000
3101000000000000	HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	11,262,000	157,095,000
310100100002000	Provision of Higher Education Services	135,497,000	10,336,000	1,262,000	147,095,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
				-----	-----
310100200013000	Construction of College of Business Management Academic Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,544,000	2,200,000		3,744,000
3201000000000000	ADVANCED EDUCATION PROGRAM	287,000	307,000		594,000
320100100001000	Provision of Advanced Education Services	287,000	307,000		594,000
3202000000000000	RESEARCH PROGRAM	1,257,000	1,893,000		3,150,000
320200100001000	Conduct of Research Services	1,257,000	1,893,000		3,150,000
3300000000000000	00 : Community engagement increased	13,274,000	734,000		14,008,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000		14,008,000
330100100001000	Provision of Extension Services	13,274,000	734,000		14,008,000
Sub-total, Operations		150,315,000	13,270,000	11,262,000	174,847,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 199,177,000	P 22,670,000	P 11,262,000	P 233,109,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

140,240

Total Basic Pay

140,240

Other Compensation Common to All

Personnel Economic Relief Allowance

8,760

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	2,190
Honoraria	1,010
Mid-Year Bonus - Civilian	11,686
Year End Bonus	11,686
Cash Gift	1,825
Productivity Enhancement Incentive	1,825
Step Increment	350

Total Other Compensation Common to All	39,692

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	625
Lump-sum for filling of Positions - Civilian	10,900
Anniversary Bonus - Civilian	1,104

Total Other Compensation for Specific Groups	12,629

Other Benefits	
PAG-IBIG Contributions	438
PhilHealth Contributions	1,588
Employees Compensation Insurance Premiums	438
Loyalty Award - Civilian	305
Terminal Leave	740

Total Other Benefits	3,509

Non-Permanent Positions	3,107

Total Personnel Services	199,177

Maintenance and Other Operating Expenses	
Travelling Expenses	3,158
Training and Scholarship Expenses	2,371
Supplies and Materials Expenses	5,862
Utility Expenses	3,997
Communication Expenses	457
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,088
Repairs and Maintenance	2,809
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210

Total Maintenance and Other Operating Expenses	22,670

Total Current Operating Expenditures	221,847

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	1,262

Total Capital Outlays	11,262

TOTAL NEW APPROPRIATIONS	233,109
	=====

I. REGION V - BICOL

I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 178,194,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 33,627,000	P 16,796,000	P	P 50,423,000
3000000000000000	Operations	57,670,000	6,461,000	63,640,000	127,771,000
	HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
	RESEARCH PROGRAM	369,000	167,000		536,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000
	TOTAL NEW APPROPRIATIONS	P 91,297,000	P 23,257,000	P 63,640,000	P 178,194,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 17,784,000	P 16,796,000		P 34,580,000
100000100002000	Administration of Personnel Benefits	15,843,000			15,843,000
	Sub-total, General Administration and Support	33,627,000	16,796,000		50,423,000
		-----	-----		-----

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	55,043,000	6,272,000	63,640,000	124,955,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
310100100002000	Provision of Higher Education Services	55,043,000	6,272,000		61,315,000
Projects					
Locally-Funded Project(s)				63,640,000	63,640,000
310100200004000	Completion of Learning, Innovation and Entrepreneurship Building for AST			53,640,000	53,640,000
310100200005000	Refurbishment of Instructional Live Media Production Laboratory			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,006,000	167,000		2,173,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
320100100001000	Provision of Advanced Education Services	1,637,000			1,637,000
3202000000000000	RESEARCH PROGRAM	369,000	167,000		536,000
320200100001000	Conduct of Research Services	369,000	167,000		536,000
3300000000000000	00 : Community engagement increased	621,000	22,000		643,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000
330100100001000	Provision of Extension Services	621,000	22,000		643,000
Sub-total, Operations		57,670,000	6,461,000	63,640,000	127,771,000
TOTAL NEW APPROPRIATIONS		P 91,297,000	P 23,257,000	P 63,640,000	P 178,194,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

57,521

Total Basic Pay

57,521

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,360
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	840
Honoraria	442
Mid-Year Bonus - Civilian	4,793
Year End Bonus	4,793
Cash Gift	700
Productivity Enhancement Incentive	700
Step Increment	143

Total Other Compensation Common to All	15,975

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	427
Lump-sum for filling of Positions - Civilian	13,278

Total Other Compensation for Specific Groups	13,705

Other Benefits	
PAG-IBIG Contributions	167
PhilHealth Contributions	673
Employees Compensation Insurance Premiums	167
Retirement Gratuity	2,524
Loyalty Award - Civilian	150
Terminal Leave	41

Total Other Benefits	3,722

Non-Permanent Positions	374

Total Personnel Services	91,297

Maintenance and Other Operating Expenses	
Travelling Expenses	1,709
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,211
Utility Expenses	4,200
Communication Expenses	476
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,784
Repairs and Maintenance	2,100
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	450

Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	650
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	65

Total Maintenance and Other Operating Expenses	23,257

Total Current Operating Expenditures	114,554

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,640
Machinery and Equipment Outlay	10,000

Total Capital Outlays	63,640

TOTAL NEW APPROPRIATIONS	178,194
	=====

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,027,536,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 143,803,000	P 56,320,000	P	P 200,123,000
2000000000000000	Support to Operations	15,469,000	7,443,000		22,912,000
3000000000000000	Operations	571,429,000	98,072,000	135,000,000	804,501,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	135,000,000	746,559,000
	ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000		40,485,000
	RESEARCH PROGRAM	5,210,000	7,357,000		12,567,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000		4,890,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 730,701,000	P 161,835,000	P 135,000,000	P 1,027,536,000
		=====	=====	=====	=====

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 52,952,000	P 56,320,000		P 109,272,000
100000100002000	Administration of Personnel Benefits	90,851,000			90,851,000
	Sub-total, General Administration and Support	143,803,000	56,320,000		200,123,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	15,469,000	7,443,000		22,912,000
	Sub-total, Support to Operations	15,469,000	7,443,000		22,912,000

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	526,572,000	84,987,000	135,000,000	746,559,000
3101000000000000	HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	135,000,000	746,559,000
310100100001000	Provision of Higher Education Services	526,572,000	84,987,000		611,559,000
Projects					
Locally-Funded Project(s)				135,000,000	135,000,000

310100200010000	Completion of Engineering Building, East Campus Modernization			30,000,000	30,000,000
310100200011000	Completion of Electrical Engineering Building			40,000,000	40,000,000
310100200012000	Rehabilitation of Academic Building, BUCAF			15,000,000	15,000,000
310100200013000	Rehabilitation of BU Industrial Technology Building			20,000,000	20,000,000
310100200014000	Rehabilitation/Improvement of Campus Gymnasium, Tabaco Campus Tabaco Campus			20,000,000	20,000,000
310100200015000	Modernization of Laboratory Facilities - E Learning Laboratory (Software and Equipment)			10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	41,789,000	11,263,000	53,052,000
3201000000000000	ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000	40,485,000
320100100001000	Provision of Advanced Education Services	36,579,000	3,906,000	40,485,000
3202000000000000	RESEARCH PROGRAM	5,210,000	7,357,000	12,567,000
320200100001000	Conduct of Research Services	5,210,000	7,357,000	12,567,000
3300000000000000	00 : Community engagement increased	3,068,000	1,822,000	4,890,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000	4,890,000
330100100001000	Provision of Extension Services	3,068,000	1,822,000	4,890,000
Sub-total, Operations		571,429,000	98,072,000	804,501,000
TOTAL NEW APPROPRIATIONS		P 730,701,000	P 161,835,000	P 1,027,536,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

447,473

Total Basic Pay

447,473

Other Compensation Common to All

Personnel Economic Relief Allowance

22,560

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,640

Honoraria

63,000

Mid-Year Bonus - Civilian

37,289

Year End Bonus

37,289

Cash Gift

4,700

Productivity Enhancement Incentive

4,700

Step Increment

1,118

Total Other Compensation Common to All

176,920

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,157

Lump-sum for filling of Positions - Civilian

78,430

Anniversary Bonus - Civilian

2,640

Total Other Compensation for Specific Groups

82,227

Other Benefits	
PAG-IBIG Contributions	1,129
PhilHealth Contributions	4,412
Employees Compensation Insurance Premiums	1,129
Retirement Gratuity	11,061
Loyalty Award - Civilian	820
Terminal Leave	1,360

Total Other Benefits	19,911

Non-Permanent Positions	4,170

Total Personnel Services	730,701

Maintenance and Other Operating Expenses	
Travelling Expenses	8,700
Training and Scholarship Expenses	8,900
Supplies and Materials Expenses	34,725
Utility Expenses	36,193
Communication Expenses	2,455
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,666
General Services	36,115
Repairs and Maintenance	7,975
Taxes, Insurance Premiums and Other Fees	8,567
Labor and Wages	1,440
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	820
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	265
Other Maintenance and Operating Expenses	6,996

Total Maintenance and Other Operating Expenses	161,835

Total Current Operating Expenditures	892,536

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	125,000
Machinery and Equipment Outlay	10,000

Total Capital Outlays	135,000

TOTAL NEW APPROPRIATIONS	1,027,536
	=====

I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 476,016,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 73,814,000	P 34,027,000	P	P 107,841,000
2000000000000000	Support to Operations			19,000,000	19,000,000
3000000000000000	Operations	133,782,000	14,393,000	201,000,000	349,175,000
	HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	201,000,000	346,728,000
	ADVANCED EDUCATION PROGRAM	1,000,000	490,000		1,490,000
	RESEARCH PROGRAM	200,000	348,000		548,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000		409,000
	TOTAL NEW APPROPRIATIONS	P 207,596,000	P 48,420,000	P 220,000,000	P 476,016,000
		=====	=====	=====	=====

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 49,978,000	P 34,027,000		P 84,005,000
100000100002000	Administration of Personnel Benefits	23,836,000			23,836,000
	Sub-total, General Administration and Support	73,814,000	34,027,000		107,841,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services			4,000,000	4,000,000

Projects

Locally-Funded Project(s)			15,000,000	15,000,000
			-----	-----
200000200005000	Rehabilitation of Student Canteens in selected campuses		15,000,000	15,000,000
Sub-total, Support to Operations			19,000,000	19,000,000
			-----	-----
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	132,422,000	13,306,000	201,000,000
				346,728,000
310100000000000	HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	201,000,000
				346,728,000
310100100001000	Provision of Higher Education Services	132,422,000	13,306,000	145,728,000

Projects

Locally-Funded Project(s)			201,000,000	201,000,000
			-----	-----
310100200008000	Completion of Academic Building, Abano Campus		10,000,000	10,000,000
310100200009000	Completion of Academic Building, Labo Campus		30,000,000	30,000,000
310100200010000	Completion of Agri-based Projects, Labo Campus		15,000,000	15,000,000
310100200011000	Completion of Covered Court, Main Campus		15,000,000	15,000,000
310100200012000	Rehabilitation of Dormitory, Labo Campus		15,000,000	15,000,000
310100200013000	Completion of Academic Building, Entienza Campus		30,000,000	30,000,000
310100200014000	Completion of Entrance Pavilion and Entrepreneurship Building (Central Business Processing Center)		30,000,000	30,000,000
310100200015000	Rehabilitation of Social Hall to Central Business Processing Plant, Labo Campus		20,000,000	20,000,000
310100200016000	Completion of Supply Office with Stock Room and Garage		20,000,000	20,000,000
310100200017000	Excavation and Development of Aquaculture Farm, Mercedes Campus		10,000,000	10,000,000
310100200018000	Construction of Alumni Building, Main Campus		6,000,000	6,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,200,000	838,000	2,038,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,000,000	490,000	1,490,000
320100100001000	Provision of Advanced Education Services	1,000,000	490,000	1,490,000
3202000000000000	RESEARCH PROGRAM	200,000	348,000	548,000
320200100001000	Conduct of Research Services	200,000	348,000	548,000
3300000000000000	00 : Community engagement increased	160,000	249,000	409,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000	409,000
330100100001000	Provision of Extension Services	160,000	249,000	409,000
Sub-total, Operations		133,782,000	14,393,000	201,000,000
TOTAL NEW APPROPRIATIONS		P 207,596,000	P 48,420,000	P 220,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

127,754

Total Basic Pay

127,754

Other Compensation Common to All

Personnel Economic Relief Allowance

8,568

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,142

Honoraria

1,660

Mid-Year Bonus - Civilian

10,646

Year End Bonus

10,646

Cash Gift

1,785

Productivity Enhancement Incentive

1,785

Step Increment

319

Total Other Compensation Common to All

37,887

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

441

Lump-sum for filling of Positions - Civilian

23,260

Other Personnel Benefits

291

Total Other Compensation for Specific Groups

23,992

Other Benefits	
PAG-IBIG Contributions	428
PhilHealth Contributions	1,551
Employees Compensation Insurance Premiums	428
Loyalty Award - Civilian	180
Terminal Leave	576

Total Other Benefits	3,163

Non-Permanent Positions	14,800

Total Personnel Services	207,596

Maintenance and Other Operating Expenses	
Travelling Expenses	2,292
Training and Scholarship Expenses	1,856
Supplies and Materials Expenses	22,438
Utility Expenses	4,690
Communication Expenses	1,026
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	1,250
General Services	9,985
Taxes, Insurance Premiums and Other Fees	2,281
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	450
Representation Expenses	690
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	444
Subscription Expenses	48

Total Maintenance and Other Operating Expenses	48,420

Total Current Operating Expenditures	256,016

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	216,000
Transportation Equipment Outlay	4,000

Total Capital Outlays	220,000

TOTAL NEW APPROPRIATIONS	476,016
	=====

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 268,534,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 35,568,000	P 29,105,000	P	P 64,673,000
3000000000000000	Operations	81,997,000	32,776,000	89,088,000	203,861,000
	HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	89,088,000	197,523,000
	ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
	RESEARCH PROGRAM	912,000	1,343,000		2,255,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
	TOTAL NEW APPROPRIATIONS	P 117,565,000	P 61,881,000	P 89,088,000	P 268,534,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,884,000	P 29,105,000		P 56,989,000
100000100002000	Administration of Personnel Benefits	7,684,000			7,684,000
	Sub-total, General Administration and Support	35,568,000	29,105,000		64,673,000
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	79,412,000	29,023,000	89,088,000	197,523,000

310100000000000	HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	89,088,000	197,523,000
310100100002000	Provision of Higher Education Services	79,412,000	29,023,000		108,435,000
Projects					
Locally-Funded Project(s)				89,088,000	89,088,000
				-----	-----
310100200005000	Completion of Four-Storey Academic Building			30,200,000	30,200,000
310100200006000	Improvement and Rehabilitation of Various School Buildings			31,347,000	31,347,000
310100200007000	Improvement and Rehabilitation of Various Buildings Facade			1,041,000	1,041,000
310100200008000	Expansion of Student Athletic Ground			18,800,000	18,800,000
310100200009000	Improvement of Walkway			7,700,000	7,700,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,658,000	2,606,000		4,264,000
320100000000000	ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
320100100001000	Provision of Advanced Education Services	746,000	1,263,000		2,009,000
320200000000000	RESEARCH PROGRAM	912,000	1,343,000		2,255,000
320200100001000	Conduct of Research Services	912,000	1,343,000		2,255,000
330000000000000	00 : Community engagement increased	927,000	1,147,000		2,074,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
330100100001000	Provision of Extension Services	927,000	1,147,000		2,074,000
Sub-total, Operations		81,997,000	32,776,000	89,088,000	203,861,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 117,565,000	P 61,881,000	P 89,088,000	P 268,534,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

67,358

Total Basic Pay

67,358

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,128
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,032
Honoraria	8,053
Mid-Year Bonus - Civilian	5,614
Year End Bonus	5,614
Cash Gift	860
Productivity Enhancement Incentive	860
Step Increment	168

Total Other Compensation Common to All	26,665

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	117
Lump-sum for filling of Positions - Civilian	7,684

Total Other Compensation for Specific Groups	7,801

Other Benefits	
PAG-IBIG Contributions	206
PhilHealth Contributions	753
Employees Compensation Insurance Premiums	206
Loyalty Award - Civilian	120

Total Other Benefits	1,285

Non-Permanent Positions	14,456

Total Personnel Services	117,565

Maintenance and Other Operating Expenses	
Travelling Expenses	4,500
Training and Scholarship Expenses	3,280
Supplies and Materials Expenses	18,044
Utility Expenses	8,600
Communication Expenses	798
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	3,876
General Services	8,600
Repairs and Maintenance	5,156
Taxes, Insurance Premiums and Other Fees	2,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	380

Other Maintenance and Operating Expenses	2,734

Total Maintenance and Other Operating Expenses	61,881

Total Current Operating Expenditures	179,446

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	89,088

Total Capital Outlays	89,088

TOTAL NEW APPROPRIATIONS	268,534
	=====

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 560,813,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 102,071,000	P 58,037,000	P	P 160,108,000
2000000000000000	Support to Operations	1,585,000		45,000,000	46,585,000
3000000000000000	Operations	155,600,000	13,720,000	184,800,000	354,120,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
	ADVANCED EDUCATION PROGRAM	9,301,000	437,000		9,738,000
	RESEARCH PROGRAM	3,220,000	706,000		3,926,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000		1,978,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 259,256,000	P 71,757,000	P 229,800,000	P 560,813,000
		=====	=====	=====	=====

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 45,532,000	P 58,037,000		P 103,569,000
100000100002000	Administration of Personnel Benefits	56,539,000			56,539,000
Sub-total, General Administration and Support		102,071,000	58,037,000		160,108,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,585,000			1,585,000
Projects					
Locally-Funded Project(s)				45,000,000	45,000,000
200000200002000	Construction of Ladies Dormitory			45,000,000	45,000,000
Sub-total, Support to Operations		1,585,000		45,000,000	46,585,000
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	141,615,000	12,063,000	184,800,000	338,478,000
3101000000000000	HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
310100100001000	Provision of Higher Education Services	141,615,000	12,063,000	3,500,000	157,178,000
Projects					
Locally-Funded Project(s)				181,300,000	181,300,000
310100200006000	Repair / Rehabilitation / Retrofitting of Buildings			81,300,000	81,300,000
310100200007000	Completion of Athletics Oval			30,000,000	30,000,000
310100200008000	Completion of Hostel (Function / Business Center) International House			70,000,000	70,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,521,000	1,143,000		13,664,000

3201000000000000	ADVANCED EDUCATION PROGRAM	9,301,000	437,000	9,738,000
320100100001000	Provision of Advanced Education Services	9,301,000	437,000	9,738,000
3202000000000000	RESEARCH PROGRAM	3,220,000	706,000	3,926,000
320200100001000	Conduct of Research Services	3,220,000	706,000	3,926,000
3300000000000000	00 : Community engagement Increased	1,464,000	514,000	1,978,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000	1,978,000
330100100001000	Provision of Extension Services	1,464,000	514,000	1,978,000
Sub-total, Operations		155,600,000	13,720,000	184,800,000
TOTAL NEW APPROPRIATIONS		P 259,256,000	P 71,757,000	P 229,800,000
		P 560,813,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

146,495

Total Basic Pay

146,495

Other Compensation Common to All

Personnel Economic Relief Allowance

9,048

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,262

Honoraria

12,240

Mid-Year Bonus - Civilian

12,207

Year End Bonus

12,207

Cash Gift

1,885

Productivity Enhancement Incentive

1,885

Step Increment

366

Total Other Compensation Common to All

52,460

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

582

Lump-sum for filling of Positions - Civilian

54,668

Total Other Compensation for Specific Groups

55,250

Other Benefits	
PAG-IBIG Contributions	453
PhilHealth Contributions	1,622
Employees Compensation Insurance Premiums	453
Loyalty Award - Civilian	285
Terminal Leave	1,871

Total Other Benefits	4,684

Non-Permanent Positions	367

Total Personnel Services	259,256

Maintenance and Other Operating Expenses	
Travelling Expenses	3,740
Training and Scholarship Expenses	3,255
Supplies and Materials Expenses	12,415
Utility Expenses	18,000
Communication Expenses	850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	7,625
General Services	11,000
Repairs and Maintenance	1,930
Taxes, Insurance Premiums and Other Fees	3,300
Labor and Wages	2,650
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	745
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	590
Subscription Expenses	920
Other Maintenance and Operating Expenses	4,555

Total Maintenance and Other Operating Expenses	71,757

Total Current Operating Expenditures	331,013

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	226,300
Transportation Equipment Outlay	3,500

Total Capital Outlays	229,800

TOTAL NEW APPROPRIATIONS	560,813
	=====

I.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 468,390,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 79,486,000	P 40,613,000	P	P 120,099,000
2000000000000000	Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
3000000000000000	Operations	242,673,000	55,192,000	35,000,000	332,865,000
	HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
	ADVANCED EDUCATION PROGRAM	21,476,000	986,000		22,462,000
	RESEARCH PROGRAM	8,369,000	1,560,000		9,929,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000		2,695,000
	TOTAL NEW APPROPRIATIONS	P 328,604,000	P 97,786,000	P 42,000,000	P 468,390,000
		=====	=====	=====	=====

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 29,308,000	P 40,613,000		P 69,921,000
100000100002000	Administration of Personnel Benefits	50,178,000			50,178,000
	Sub-total, General Administration and Support	79,486,000	40,613,000		120,099,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,445,000	1,981,000		8,426,000

Projects

Locally-Funded Project(s)			7,000,000	7,000,000
			-----	-----
200000200003000	Rehabilitation of University Library		7,000,000	7,000,000
Sub-total, Support to Operations		6,445,000	1,981,000	7,000,000
		-----	-----	-----
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	211,320,000	51,459,000	35,000,000
				297,779,000
3101000000000000	HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000
				297,779,000
310100100002000	Provision of Higher Education Services	211,320,000	51,459,000	262,779,000

Projects

Locally-Funded Project(s)			35,000,000	35,000,000
			-----	-----
310100200010000	Rehabilitation CANR Building		5,000,000	5,000,000
310100200011000	Completion of Two-Storey Community Hub and Development Center		15,000,000	15,000,000
310100200012000	Completion of Administration Building		15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	29,845,000	2,546,000	32,391,000
3201000000000000	ADVANCED EDUCATION PROGRAM	21,476,000	986,000	22,462,000
320100100001000	Provision of Advanced Educational Services	21,476,000	986,000	22,462,000
3202000000000000	RESEARCH PROGRAM	8,369,000	1,560,000	9,929,000
320200100001000	Conduct of Research Services	8,369,000	1,560,000	9,929,000
3300000000000000	00 : Community engagement increased	1,508,000	1,187,000	2,695,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000	2,695,000
330100100001000	Provision of Extension Services	1,508,000	1,187,000	2,695,000
Sub-total, Operations		242,673,000	55,192,000	35,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 328,604,000	P 97,786,000	P 42,000,000
		=====	=====	P 468,390,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

198,664

Total Basic Pay

198,664

Other Compensation Common to All

Personnel Economic Relief Allowance

10,344

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,586

Honoraria

7,850

Mid-Year Bonus - Civilian

16,556

Year End Bonus

16,556

Cash Gift

2,155

Productivity Enhancement Incentive

2,155

Step Increment

496

Total Other Compensation Common to All

59,058

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

688

Lump-sum for filling of Positions - Civilian

46,645

Total Other Compensation for Specific Groups

47,333

Other Benefits

PAG-IBIG Contributions

517

PhilHealth Contributions

2,024

Employees Compensation Insurance Premiums

517

Loyalty Award - Civilian

445

Terminal Leave

3,533

Total Other Benefits

7,036

Non-Permanent Positions

16,513

Total Personnel Services

328,604

Maintenance and Other Operating Expenses

Traveling Expenses

3,135

Training and Scholarship Expenses

9,344

Supplies and Materials Expenses

12,480

Utility Expenses

39,391

Communication Expenses

531

Awards/Rewards and Prizes

160

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services	3,271
General Services	7,031
Repairs and Maintenance	1,456
Taxes, Insurance Premiums and Other Fees	15,634
Labor and Wages	757
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	190
Representation Expenses	2,223
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	315
Subscription Expenses	75
Other Maintenance and Operating Expenses	1,261

Total Maintenance and Other Operating Expenses	97,786

Total Current Operating Expenditures	426,390

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

Total Capital Outlays	42,000

TOTAL NEW APPROPRIATIONS	468,390
	=====

I.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 254,726,000
=====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 25,831,000	P 14,164,000	P	P 39,995,000
20000000000000000000 Support to Operations		1,137,000		1,137,000
30000000000000000000 Operations	64,223,000	8,686,000	140,685,000	213,594,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
RESEARCH PROGRAM		573,000		573,000

TECHNICAL ADVISORY EXTENSION PROGRAM			592,000			592,000
TOTAL NEW APPROPRIATIONS	P	90,054,000	P	23,987,000	P	140,685,000
					P	254,726,000

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 17,197,000	P 14,164,000		P 31,361,000
100000100002000	Administration of Personnel Benefits	8,634,000			8,634,000
	Sub-total, General Administration and Support	25,831,000	14,164,000		39,995,000
Support to Operations					
2000000000000000	Auxiliary Services		1,137,000		1,137,000
	Sub-total, Support to Operations		1,137,000		1,137,000
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	62,174,000	7,109,000	140,685,000	209,968,000
3101000000000000	HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
310100100001000	Provision of Higher Education Services	62,174,000	7,109,000	89,873,000	159,156,000
Projects					
Locally-Funded Project(s)				50,812,000	50,812,000
310100200007000	Refurbishment / Upgrading of Existing Buildings			50,812,000	50,812,000
Higher Education Research					
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,049,000	985,000		3,034,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
320100100001000	Provision of Advanced Education Services	2,049,000	412,000		2,461,000
Research Program					
3202000000000000	RESEARCH PROGRAM		573,000		573,000
320200100001000	Conduct of Research Services		573,000		573,000

3300000000000000	00 : Community engagement increased		592,000		592,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		592,000		592,000
330100100001000	Provision of Extension Services		592,000		592,000
Sub-total, Operations		64,223,000	8,686,000	140,685,000	213,594,000
TOTAL NEW APPROPRIATIONS		P 90,054,000	P 23,987,000	P 140,685,000	P 254,726,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

62,254

Total Basic Pay

62,254

Other Compensation Common to All

Personnel Economic Relief Allowance

3,288

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

822

Honoraria

400

Mid-Year Bonus - Civilian

5,188

Year End Bonus

5,188

Cash Gift

685

Productivity Enhancement Incentive

685

Step Increment

155

Total Other Compensation Common to All

16,747

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

188

Lump-sum for filling of Positions - Civilian

8,507

Total Other Compensation for Specific Groups

8,695

Other Benefits

PAG-IBIG Contributions

164

PhilHealth Contributions

632

Employees Compensation Insurance Premiums

164

Loyalty Award - Civilian

105

Terminal Leave

127

Total Other Benefits

1,192

Non-Permanent Positions

1,166

Total Personnel Services

90,054

Maintenance and Other Operating Expenses

Travelling Expenses	2,450
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	4,528
Utility Expenses	2,710
Communication Expenses	519
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,330
General Services	7,228
Repairs and Maintenance	868
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	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30

Total Maintenance and Other Operating Expenses 23,987

Total Current Operating Expenditures 114,041

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,812
Machinery and Equipment Outlay	79,873
Transportation Equipment Outlay	10,000

Total Capital Outlays 140,685

TOTAL NEW APPROPRIATIONS 254,726

I. 8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 424,678,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support	P 65,059,000	P 31,038,000	P	P 96,097,000
20000000000000	Support to Operations			82,090,000	82,090,000

3000000000000000	Operations	166,283,000	31,208,000	49,000,000	246,491,000
	HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
	ADVANCED EDUCATION PROGRAM		1,165,000		1,165,000
	RESEARCH PROGRAM		9,353,000		9,353,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		859,000		859,000
	TOTAL NEW APPROPRIATIONS	P 231,342,000	P 62,246,000	P 131,090,000	P 424,678,000

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				
10000100001000	General Management and Supervision	P 48,254,000	P 31,038,000		P 79,292,000
10000100002000	Administration of Personnel Benefits	16,805,000			16,805,000
	Sub-total, General Administration and Support	65,059,000	31,038,000		96,097,000
2000000000000000	Support to Operations				
Projects					
Locally-Funded Project(s)				82,090,000	82,090,000
200000200004000	Completion of Dormitory, Goa Campus			43,000,000	43,000,000
200000200005000	Repair and Improvement of Dormitory, Sagnay and Salogon Campuses			9,090,000	9,090,000
200000200006000	Completion and Improvement of Culture and Arts Center and National History Museum, Goa Campus			30,000,000	30,000,000
	Sub-total, Support to Operations			82,090,000	82,090,000
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	166,283,000	19,831,000	49,000,000	235,114,000
3101000000000000	HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
310100100002000	Provision of Higher Education Services	166,283,000	19,831,000		186,114,000

Projects

Locally-Funded Project(s)			49,000,000	49,000,000
			-----	-----
310100200012000	Retrofitting and Improvement of Laboratory Building Food Laboratory, Goa Campus		21,000,000	21,000,000
310100200013000	Repair / Rehabilitation of School Building with Clinic, Student Center, Modern Classroom and Canteen, Salogan and San Jose Campuses		28,000,000	28,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,518,000		10,518,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,165,000		1,165,000
320100100001000	Provision of Advanced Education Services	1,165,000		1,165,000
320200000000000	RESEARCH PROGRAM	9,353,000		9,353,000
320200100001000	Conduct of Research Services	9,353,000		9,353,000
330000000000000	00 : Community engagement Increased	859,000		859,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	859,000		859,000
330100100001000	Provision of Extension Services	859,000		859,000
Sub-total, Operations		166,283,000	31,208,000	49,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 231,342,000	P 62,246,000	P 131,090,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

154,005

Total Basic Pay

154,005

Other Compensation Common to All

Personnel Economic Relief Allowance

8,904

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,226

Honoraria

5,611

Mid-Year Bonus - Civilian

12,834

Year End Bonus

12,834

Cash Gift

1,855

Productivity Enhancement Incentive

1,855

Step Increment	385

Total Other Compensation Common to All	46,744

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	440
Lump-sum for filling of Positions - Civilian	11,121

Total Other Compensation for Specific Groups	11,561

Other Benefits	
PAG-IBIG Contributions	445
PhilHealth Contributions	1,774
Employees Compensation Insurance Premiums	445
Loyalty Award - Civilian	270
Terminal Leave	5,684

Total Other Benefits	8,618

Non-Permanent Positions	10,414

Total Personnel Services	231,342

Maintenance and Other Operating Expenses	
Travelling Expenses	4,171
Training and Scholarship Expenses	3,855
Supplies and Materials Expenses	13,781
Utility Expenses	11,822
Communication Expenses	1,759
Survey, Research, Exploration and Development Expenses	8,487
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	201
General Services	9,685
Repairs and Maintenance	1,659
Taxes, Insurance Premiums and Other Fees	1,441
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	356
Representation Expenses	1,377
Rent/Lease Expenses	68
Membership Dues and Contributions to Organizations	162
Subscription Expenses	91
Other Maintenance and Operating Expenses	3,189

Total Maintenance and Other Operating Expenses	62,246

Total Current Operating Expenditures	293,588

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	131,090

Total Capital Outlays	131,090

TOTAL NEW APPROPRIATIONS	424,678
	=====

I. 9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 353,544,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 50,364,000	P 33,461,000	P	P 83,825,000
2000000000000000	Support to Operations	252,000	293,000		545,000
3000000000000000	Operations	163,280,000	24,894,000	81,000,000	269,174,000
	HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
	ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000
	RESEARCH PROGRAM	252,000	386,000		638,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		402,000		402,000
	TOTAL NEW APPROPRIATIONS	P 213,896,000	P 58,648,000	P 81,000,000	P 353,544,000
		=====	=====	=====	=====

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 31,433,000	P 33,461,000		P 64,894,000
100000100002000	Administration of Personnel Benefits	18,931,000			18,931,000
	Sub-total, General Administration and Support	50,364,000	33,461,000		83,825,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	252,000	293,000		545,000
	Sub-total, Support to Operations	252,000	293,000		545,000
		-----	-----		-----
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	142,943,000	23,779,000	81,000,000	247,722,000
3101000000000000	HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
310100100002000	Provision of Higher Education Services	142,943,000	23,779,000		166,722,000
	Projects				
	Locally-Funded Project(s)			81,000,000	81,000,000
				-----	-----
310100200007000	Completion of Computer Center Building			30,000,000	30,000,000
310100200008000	Rehabilitation of Student Dormitory			40,000,000	40,000,000
310100200009000	Completion of Architecture Building			11,000,000	11,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	20,337,000	713,000		21,050,000
3201000000000000	ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000
320100100001000	Provision of Advanced Education Services	20,085,000	327,000		20,412,000
3202000000000000	RESEARCH PROGRAM	252,000	386,000		638,000
320200100001000	Conduct of Research Services	252,000	386,000		638,000
3300000000000000	00 : Community engagement increased		402,000		402,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		402,000		402,000
330100100001000	Provision of Extension Services		402,000		402,000
	Sub-total, Operations	163,280,000	24,894,000	81,000,000	269,174,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 213,896,000	P 58,648,000	P 81,000,000	P 353,544,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

140,498

Total Basic Pay

140,498

Other Compensation Common to All

Personnel Economic Relief Allowance

8,400

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

2,100

Honoraria

6,950

Mid-Year Bonus - Civilian

11,708

Year End Bonus

11,708

Cash Gift

1,750

Productivity Enhancement Incentive

1,750

Step Increment

351

Total Other Compensation Common to All

44,921

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

673

Lump-sum for filling of Positions - Civilian

13,879

Anniversary Bonus - Civilian

1,083

Total Other Compensation for Specific Groups

15,635

Other Benefits

PAG-IBIG Contributions

420

PhilHealth Contributions

1,582

Employees Compensation Insurance Premiums

420

Loyalty Award - Civilian

380

Terminal Leave

5,052

Total Other Benefits

7,854

Non-Permanent Positions

4,988

Total Personnel Services

213,896

Maintenance and Other Operating Expenses

Travelling Expenses

2,919

Training and Scholarship Expenses

2,086

Supplies and Materials Expenses

18,759

Utility Expenses

5,649

Communication Expenses

1,821

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services	6,544
General Services	9,004
Repairs and Maintenance	5,981
Taxes, Insurance Premiums and Other Fees	1,081
Labor and Wages	1,365
Other Maintenance and Operating Expenses	
Advertising Expenses	121
Printing and Publication Expenses	452
Representation Expenses	959
Rent/Lease Expenses	81
Membership Dues and Contributions to Organizations	233
Subscription Expenses	71
Other Maintenance and Operating Expenses	1,404

Total Maintenance and Other Operating Expenses	58,648

Total Current Operating Expenditures	272,544

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	81,000

Total Capital Outlays	81,000

TOTAL NEW APPROPRIATIONS	353,544
	=====

J. REGION VI - WESTERN VISAYAS

J.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 415,475,000
=====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 75,420,000	P 9,469,000	P	P 84,889,000
20000000000000000000 Support to Operations	6,017,000	6,149,000	27,000,000	39,166,000
30000000000000000000 Operations	225,836,000	35,584,000	30,000,000	291,420,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	221,181,000	28,854,000	20,000,000	270,035,000
ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000		5,879,000
RESEARCH PROGRAM	702,000	2,160,000	10,000,000	12,862,000

TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000		2,644,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 307,273,000	P 51,202,000	P 57,000,000	P 415,475,000
	=====	=====	=====	=====

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	P 20,063,000	P 9,469,000		P 29,532,000
	-----	-----		-----
100000100002000	Administration of Personnel Benefits			55,357,000
	55,357,000			55,357,000
	-----			-----
	Sub-total, General Administration and Support			
	75,420,000	9,469,000		84,889,000
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			12,166,000
	6,017,000	6,149,000		12,166,000
	-----	-----		-----
Projects				
Locally-Funded Project(s)			27,000,000	27,000,000
			-----	-----
200000200003000	Rehabilitation of Water Lines		5,000,000	5,000,000
			-----	-----
200000200004000	Rehabilitation of Electrical Lines, Main Campus		12,000,000	12,000,000
			-----	-----
200000200005000	Completion of New Existing Administration Building		10,000,000	10,000,000
			-----	-----
	Sub-total, Support to Operations			
	6,017,000	6,149,000	27,000,000	39,166,000
	-----	-----	-----	-----
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			
	221,181,000	28,854,000	20,000,000	270,035,000
	-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM			
	221,181,000	28,854,000	20,000,000	270,035,000
	-----	-----	-----	-----
310100100002000	Provision of Higher Education Services			
	221,181,000	28,854,000		250,035,000
	-----	-----		-----

Projects

Locally-Funded Project(s)			20,000,000	20,000,000
			-----	-----
310100200007000	Rehabilitation and Upgrading of Food Innovation Technology Laboratory Building, Banga Campus		15,000,000	15,000,000
310100200008000	Rehabilitation of Electrical System, Kalibo Campus		5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,889,000	4,852,000	10,000,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000	5,879,000
320100100001000	Provision of Advanced Education Services	3,187,000	2,692,000	5,879,000
320200000000000	RESEARCH PROGRAM	702,000	2,160,000	10,000,000
320200100001000	Conduct of Research Services	702,000	2,160,000	2,862,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
320200200002000	Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading		10,000,000	10,000,000
330000000000000	00 : Community engagement increased	766,000	1,878,000	2,644,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000	2,644,000
330100100001000	Provision of Extension Services	766,000	1,878,000	2,644,000
Sub-total, Operations		225,836,000	35,584,000	30,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 307,273,000	P 51,202,000	P 57,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

190,059

Total Basic Pay

190,059

Other Compensation Common to All	
Personnel Economic Relief Allowance	9,312
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	2,328
Honoraria	3,115
Mid-Year Bonus - Civilian	15,839
Year End Bonus	15,839
Cash Gift	1,940
Productivity Enhancement Incentive	1,940
Step Increment	476

Total Other Compensation Common to All	51,245

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,449
Night Shift Differential Pay	810
Lump-sum for filling of Positions - Civilian	55,112

Total Other Compensation for Specific Groups	57,371

Other Benefits	
PAG-IBIG Contributions	466
PhilHealth Contributions	1,879
Employees Compensation Insurance Premiums	466
Loyalty Award - Civilian	325
Terminal Leave	245

Total Other Benefits	3,381

Non-Permanent Positions	5,217

Total Personnel Services	307,273

Maintenance and Other Operating Expenses	
Travelling Expenses	4,252
Training and Scholarship Expenses	1,190
Supplies and Materials Expenses	16,912
Utility Expenses	8,002
Communication Expenses	1,649
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,071
General Services	3,925
Repairs and Maintenance	7,438
Taxes, Insurance Premiums and Other Fees	684
Labor and Wages	4,716
Other Maintenance and Operating Expenses	
Advertising Expenses	137
Printing and Publication Expenses	98
Representation Expenses	188
Transportation and Delivery Expenses	242
Membership Dues and Contributions to Organizations	94
Subscription Expenses	486

Total Maintenance and Other Operating Expenses	51,202

Total Current Operating Expenditures	358,475

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Infrastructure Outlay	22,000
Buildings and Other Structures	25,000

Total Capital Outlays	57,000

TOTAL NEW APPROPRIATIONS	415,475
	=====

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 676,984,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 138,125,000	P 12,716,000	P	P 150,841,000
2000000000000000	Support to Operations	14,019,000	1,946,000		15,965,000
3000000000000000	Operations	422,487,000	24,161,000	63,530,000	510,178,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	416,473,000	17,796,000	63,530,000	497,799,000
	ADVANCED EDUCATION PROGRAM	654,000	2,049,000		2,703,000
	RESEARCH PROGRAM	2,215,000	2,262,000		4,477,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,145,000	2,054,000		5,199,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 574,631,000	P 38,823,000	P 63,530,000	P 676,984,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 45,539,000	P 12,716,000		P 58,255,000
10000100002000	Administration of Personnel Benefits	92,586,000			92,586,000
	Sub-total, General Administration and Support	138,125,000	12,716,000		150,841,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	14,019,000	1,946,000		15,965,000
	Sub-total, Support to Operations	14,019,000	1,946,000		15,965,000
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	416,473,000	17,796,000	63,530,000	497,799,000
31010000000000	HIGHER EDUCATION PROGRAM	416,473,000	17,796,000	63,530,000	497,799,000
310100100002000	Provision of Higher Education Services	416,473,000	17,796,000	15,530,000	449,799,000
Projects					
Locally-Funded Project(s)				48,000,000	48,000,000
310100200007000	Renovation / Expansion of TED Building, Dumarao Campus			5,000,000	5,000,000
310100200008000	Renovation / Expansion of Laboratory Building, Tapaz Campus			3,000,000	3,000,000
310100200009000	Construction of School Buildings, Sapian Satellite Campus			40,000,000	40,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,869,000	4,311,000		7,180,000
32010000000000	ADVANCED EDUCATION PROGRAM	654,000	2,049,000		2,703,000
320100100001000	Provision of Advanced Education Services	654,000	2,049,000		2,703,000

32020000000000	RESEARCH PROGRAM	2,215,000	2,262,000		4,477,000
320200100001000	Conduct of Research Services	2,215,000	2,262,000		4,477,000
3300000000000000	00 : Community engagement increased	3,145,000	2,054,000		5,199,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,145,000	2,054,000		5,199,000
330100100001000	Provision of Extension Services	3,145,000	2,054,000		5,199,000
Sub-total, Operations		422,487,000	24,161,000	63,530,000	510,178,000
TOTAL NEW APPROPRIATIONS		P 574,631,000	P 38,823,000	P 63,530,000	P 676,984,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

376,857

Total Basic Pay

376,857

Other Compensation Common to All

Personnel Economic Relief Allowance

16,344

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,086

Honoraria

843

Mid-Year Bonus - Civilian

31,406

Year End Bonus

31,406

Cash Gift

3,405

Productivity Enhancement Incentive

3,405

Step Increment

987

Total Other Compensation Common to All

92,482

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,551

Night Shift Differential Pay

340

Lump-sum for filling of Positions - Civilian

36,615

Anniversary Bonus - Civilian

2,034

Total Other Compensation for Specific Groups

40,540

Other Benefits	
PAG-IBIG Contributions	817
PhilHealth Contributions	3,347
Employees Compensation Insurance Premiums	817
Retirement Gratuity	36,925
Loyalty Award - Civilian	590
Terminal Leave	19,046

Total Other Benefits	61,542

Non-Permanent Positions	3,210

Total Personnel Services	574,631

Maintenance and Other Operating Expenses	
Travelling Expenses	3,603
Training and Scholarship Expenses	3,669
Supplies and Materials Expenses	7,915
Utility Expenses	7,469
Communication Expenses	948
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	8,766
Repairs and Maintenance	3,213
Taxes, Insurance Premiums and Other Fees	658
Other Maintenance and Operating Expenses	
Advertising Expenses	186
Printing and Publication Expenses	140
Representation Expenses	950
Transportation and Delivery Expenses	294
Membership Dues and Contributions to Organizations	595
Subscription Expenses	285

Total Maintenance and Other Operating Expenses	38,823

Total Current Operating Expenditures	613,454

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	13,830
Transportation Equipment Outlay	1,700

Total Capital Outlays	63,530

TOTAL NEW APPROPRIATIONS	676,984
	=====

J.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 351,006,000

=====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 40,015,000	P 13,007,000	P	P 53,022,000
3000000000000000	Operations	185,642,000	42,342,000	70,000,000	297,984,000
	HIGHER EDUCATION PROGRAM	185,642,000	39,259,000	70,000,000	294,901,000
	RESEARCH PROGRAM		2,032,000		2,032,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,051,000		1,051,000
	TOTAL NEW APPROPRIATIONS	P 225,657,000	P 55,349,000	P 70,000,000	P 351,006,000
		=====	=====	=====	=====

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 27,175,000	P 13,007,000		P 40,182,000
100000100002000	Administration of Personnel Benefits	12,840,000			12,840,000
	Sub-total, General Administration and Support	40,015,000	13,007,000		53,022,000
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	185,642,000	39,259,000	70,000,000	294,901,000

310100000000000	HIGHER EDUCATION PROGRAM	185,642,000	39,259,000	70,000,000	294,901,000
310100100002000	Provision of Higher Education Services	185,642,000	39,259,000		224,901,000
Projects					
Locally-Funded Project(s)				70,000,000	70,000,000
				-----	-----
310100200004000	Construction of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			70,000,000	70,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,032,000		2,032,000
320200000000000	RESEARCH PROGRAM		2,032,000		2,032,000
320200100001000	Conduct of Research Services		2,032,000		2,032,000
330000000000000	00 : Community engagement increased		1,051,000		1,051,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,051,000		1,051,000
330100100001000	Provision of Extension Services		1,051,000		1,051,000
Sub-total, Operations		185,642,000	42,342,000	70,000,000	297,984,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 225,657,000	P 55,349,000	P 70,000,000	P 351,006,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

162,243

Total Basic Pay

162,243

Other Compensation Common to All

Personnel Economic Relief Allowance

10,824

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,706

Honoraria

400

Mid-Year Bonus - Civilian

13,520

Year End Bonus

13,520

Cash Gift

2,255

Productivity Enhancement Incentive

2,255

Step Increment

406

Total Other Compensation Common to All

46,342

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	349
Lump-sum for filling of Positions - Civilian	12,432

Total Other Compensation for Specific Groups	12,781

Other Benefits	
PAG-IBIG Contributions	542
PhilHealth Contributions	2,012
Employees Compensation Insurance Premiums	542
Loyalty Award - Civilian	145
Terminal Leave	408

Total Other Benefits	3,649

Non-Permanent Positions	642

Total Personnel Services	225,657

Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	2,370
Supplies and Materials Expenses	11,565
Utility Expenses	12,288
Communication Expenses	1,275
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	3,903
Repairs and Maintenance	15,793
Taxes, Insurance Premiums and Other Fees	1,126
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	162
Representation Expenses	1,753
Transportation and Delivery Expenses	1,686
Membership Dues and Contributions to Organizations	70
Subscription Expenses	330

Total Maintenance and Other Operating Expenses	55,349

Total Current Operating Expenditures	281,006

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000

Total Capital Outlays	70,000

TOTAL NEW APPROPRIATIONS	351,006
	=====

J. 4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 181,361,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,186,000	P 6,724,000	P	P 29,910,000
2000000000000000	Support to Operations	3,092,000	2,224,000	25,000,000	30,316,000
3000000000000000	Operations	101,282,000	19,853,000		121,135,000
	HIGHER EDUCATION PROGRAM	101,282,000	17,408,000		118,690,000
	RESEARCH PROGRAM		1,513,000		1,513,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		932,000		932,000
	TOTAL NEW APPROPRIATIONS	P 127,560,000	P 28,801,000	P 25,000,000	P 181,361,000
		=====	=====	=====	=====

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 11,042,000	P 6,724,000		P 17,766,000
100000100002000	Administration of Personnel Benefits	12,144,000			12,144,000
	Sub-total, General Administration and Support	23,186,000	6,724,000		29,910,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,092,000	2,224,000		5,316,000

Projects

Locally-Funded Project(s)			25,000,000	25,000,000
			-----	-----
200000200003000	Rehabilitation of One-Storey Dormitory with Amenities, Main Campus		15,000,000	15,000,000
200000200004000	Upgrading of Technology for Muscovado Sugar Production, Main Campus		10,000,000	10,000,000
Sub-total, Support to Operations		3,092,000	2,224,000	25,000,000
		-----	-----	-----
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	101,282,000	17,408,000	118,690,000
310100000000000	HIGHER EDUCATION PROGRAM	101,282,000	17,408,000	118,690,000
310100100002000	Provision of Higher Education Services	101,282,000	17,408,000	118,690,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,513,000	1,513,000
320200000000000	RESEARCH PROGRAM		1,513,000	1,513,000
320200100001000	Conduct of Research Services		1,513,000	1,513,000
330000000000000	00 : Community engagement increased		932,000	932,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		932,000	932,000
330100100001000	Provision of Extension Services		932,000	932,000
Sub-total, Operations		101,282,000	19,853,000	121,135,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 127,560,000	P 28,801,000	P 25,000,000
		=====	=====	P 181,361,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

87,437

Total Basic Pay

87,437

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,192
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,542
Honoraria	307
Mid-Year Bonus - Civilian	7,286
Year End Bonus	7,286
Cash Gift	1,290
Productivity Enhancement Incentive	1,290
Step Increment	218

Total Other Compensation Common to All	25,735

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	9,394

Total Other Compensation for Specific Groups	9,527

Other Benefits	
PAG-IBIG Contributions	310
PhilHealth Contributions	1,099
Employees Compensation Insurance Premiums	310
Loyalty Award - Civilian	155
Terminal Leave	2,750

Total Other Benefits	4,624

Non-Permanent Positions	237

Total Personnel Services	127,560

Maintenance and Other Operating Expenses	
Travelling Expenses	1,386
Training and Scholarship Expenses	5,260
Supplies and Materials Expenses	6,501
Utility Expenses	5,396
Communication Expenses	1,845
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	522
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	70
Repairs and Maintenance	1,615
Taxes, Insurance Premiums and Other Fees	166
Labor and Wages	3,602
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	10
Representation Expenses	787
Transportation and Delivery Expenses	120
Membership Dues and Contributions to Organizations	768
Subscription Expenses	425

Total Maintenance and Other Operating Expenses	28,801

Total Current Operating Expenditures	156,361

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,000
Machinery and Equipment Outlay	2,000

Total Capital Outlays 25,000

TOTAL NEW APPROPRIATIONS 181,361

=====

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 105,986,000

=====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 14,699,000	P 8,991,000	P	P 23,690,000
2000000000000000	Support to Operations	1,201,000	2,519,000		3,720,000
3000000000000000	Operations	42,625,000	13,446,000	22,505,000	78,576,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
	RESEARCH PROGRAM		1,235,000	220,000	1,455,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 58,525,000	P 24,956,000	P 22,505,000	P 105,986,000
		=====	=====	=====	=====

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 10,170,000	P 8,991,000		P 19,161,000
		-----	-----	-----	-----

100000100002000	Administration of Personnel Benefits	4,529,000			4,529,000
Sub-total, General Administration and Support		14,699,000	8,991,000		23,690,000
		-----	-----		-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,201,000	2,519,000		3,720,000
Sub-total, Support to Operations		1,201,000	2,519,000		3,720,000
		-----	-----		-----
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	42,625,000	10,857,000	22,285,000	75,767,000
310100000000000	HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
310100100001000	Provision of Higher Education Services	42,625,000	10,857,000	10,285,000	63,767,000
Projects					
Locally-Funded Project(s)				12,000,000	12,000,000
				-----	-----
310100200024000	Rehabilitation of College Dormitory, Salvador Campus			2,000,000	2,000,000
310100200025000	Completion of Academic Building, Salvador Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,235,000	220,000	1,455,000
320200000000000	RESEARCH PROGRAM		1,235,000	220,000	1,455,000
320200100001000	Conduct of Research Services		1,235,000	220,000	1,455,000
330000000000000	00 : Community engagement increased		1,354,000		1,354,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
330100100001000	Provision of Extension Services		1,354,000		1,354,000
Sub-total, Operations		42,625,000	13,446,000	22,505,000	78,576,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 58,525,000	P 24,956,000	P 22,505,000	P 105,986,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

41,429

Total Basic Pay

41,429

Other Compensation Common to All

Personnel Economic Relief Allowance

2,208

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

552

Honoraria

500

Mid-Year Bonus - Civilian

3,452

Year End Bonus

3,452

Cash Gift

460

Productivity Enhancement Incentive

460

Step Increment

104

Total Other Compensation Common to All

11,512

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

107

Lump-sum for filling of Positions - Civilian

4,529

Total Other Compensation for Specific Groups

4,636

Other Benefits

PAG-IBIG Contributions

110

PhilHealth Contributions

463

Employees Compensation Insurance Premiums

110

Loyalty Award - Civilian

50

Total Other Benefits

733

Non-Permanent Positions

215

Total Personnel Services

58,525

Maintenance and Other Operating Expenses

Travelling Expenses

2,150

Training and Scholarship Expenses

3,900

Supplies and Materials Expenses

4,510

Utility Expenses

4,500

Communication Expenses

650

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

350

General Services

5,081

Repairs and Maintenance	1,850
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Representation Expenses	1,157
Membership Dues and Contributions to Organizations	590

Total Maintenance and Other Operating Expenses	24,956

Total Current Operating Expenditures	83,481

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	8,855
Transportation Equipment Outlay	1,650

Total Capital Outlays	22,505

TOTAL NEW APPROPRIATIONS	105,986
	=====

J.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 559,788,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 45,060,000	P 11,375,000	P	P 56,435,000
2000000000000000	Support to Operations	4,748,000	2,322,000	30,000,000	37,070,000
3000000000000000	Operations	310,779,000	115,504,000	40,000,000	466,283,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
	ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000		2,409,000
	RESEARCH PROGRAM	981,000	15,754,000		16,735,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		996,000		996,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 360,587,000	P 129,201,000	P 70,000,000	P 559,788,000
		=====	=====	=====	=====

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 30,289,000	P 11,375,000		P 41,664,000
100000100002000	Administration of Personnel Benefits	14,771,000			14,771,000
Sub-total, General Administration and Support		45,060,000	11,375,000		56,435,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,748,000	2,322,000		7,070,000
Projects					
Locally-Funded Project(s)				30,000,000	30,000,000
200000200012000	Completion of Students Services Building, Main Campus			30,000,000	30,000,000
Sub-total, Support to Operations		4,748,000	2,322,000	30,000,000	37,070,000
Operations					
3100000000000000	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	308,403,000	97,740,000	40,000,000	446,143,000
3101000000000000	HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
310100100002000	Provision of Higher Education Services	308,403,000	97,740,000		406,143,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
310100200007000	Rehabilitation of Administrative Building and Improvement of Function Hall, Dumangas Campus			5,000,000	5,000,000
310100200008000	Rehabilitation / Improvement of Administrative Building, Miag-ao Campus			17,000,000	17,000,000
310100200009000	Rehabilitation and Expansion of Covered Gym, Leon Campus			10,000,000	10,000,000
310100200010000	Completion of Multi-purpose Hall, Dumangas Campus			8,000,000	8,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,376,000	16,768,000	19,144,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000	2,409,000
320100100001000	Provision of Advanced Education Services	1,395,000	1,014,000	2,409,000
3202000000000000	RESEARCH PROGRAM	981,000	15,754,000	16,735,000
320200100001000	Conduct of Research Services	981,000	15,754,000	16,735,000
3300000000000000	00 : Community engagement increased		996,000	996,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		996,000	996,000
330100100001000	Provision of Extension Services		996,000	996,000
Sub-total, Operations		310,779,000	115,504,000	466,283,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 360,587,000	P 129,201,000	P 559,788,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

265,438

Total Basic Pay

265,438

Other Compensation Common to All

Personnel Economic Relief Allowance

14,448

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,612

Honoraria

1,865

Mid-Year Bonus - Civilian

22,119

Year End Bonus

22,119

Cash Gift

3,010

Productivity Enhancement Incentive

3,010

Step Increment

664

Total Other Compensation Common to All

71,327

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,355

Night Shift Differential Pay

445

Lump-sum for filling of Positions - Civilian

14,521

Total Other Compensation for Specific Groups

16,321

Other Benefits	
PAG-IBIG Contributions	722
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	722
Loyalty Award - Civilian	205
Terminal Leave	250

Total Other Benefits	4,857

Non-Permanent Positions	2,644

Total Personnel Services	360,587

Maintenance and Other Operating Expenses	
Travelling Expenses	7,220
Training and Scholarship Expenses	1,847
Supplies and Materials Expenses	29,294
Utility Expenses	54,533
Communication Expenses	2,210
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	3,920
General Services	5,449
Repairs and Maintenance	17,502
Taxes, Insurance Premiums and Other Fees	5,873
Other Maintenance and Operating Expenses	
Representation Expenses	775
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	19

Total Maintenance and Other Operating Expenses	129,201

Total Current Operating Expenditures	489,788

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000

Total Capital Outlays	70,000

TOTAL NEW APPROPRIATIONS	559,788
	=====

J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

(ILOILO STATE COLLEGE OF FISHERIES)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 344,272,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 56,673,000	P 6,054,000	P	P 62,727,000
2000000000000000	Support to Operations	5,193,000	1,012,000		6,205,000
3000000000000000	Operations	159,040,000	26,300,000	90,000,000	275,340,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	157,442,000	23,296,000	75,000,000	255,738,000
	RESEARCH PROGRAM	1,122,000	1,778,000	15,000,000	17,900,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,226,000		1,702,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 220,906,000	P 33,366,000	P 90,000,000	P 344,272,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,105,000	P 6,054,000		P 23,159,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	39,568,000			39,568,000
		-----	-----		-----
	Sub-total, General Administration and Support	56,673,000	6,054,000		62,727,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,193,000	1,012,000		6,205,000
	Sub-total, Support to Operations	5,193,000	1,012,000		6,205,000
		-----	-----		-----
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	157,442,000	23,296,000	75,000,000	255,738,000
3101000000000000	HIGHER EDUCATION PROGRAM	157,442,000	23,296,000	75,000,000	255,738,000
310100100001000	Provision of Higher Education Services	157,442,000	23,296,000		180,738,000
	Projects				
	Locally-Funded Project(s)			75,000,000	75,000,000
				-----	-----
310100200047000	Completion of College of Education Annex A Building, ISCOF Main Tiwi Campus			40,000,000	40,000,000
310100200048000	Completion of College of Hospitality Management (CHM) Building with Complete Amenities, ISCOF Dumangas Campus			20,000,000	20,000,000
310100200049000	Completion of College of Technology (COT) Building, ISCOF Dumangas Campus			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,122,000	1,778,000	15,000,000	17,900,000
3202000000000000	RESEARCH PROGRAM	1,122,000	1,778,000	15,000,000	17,900,000
320200100001000	Conduct of Research Services	1,122,000	1,778,000		2,900,000
	Projects				
	Locally-Funded Project(s)			15,000,000	15,000,000
				-----	-----
32020020004000	Rehabilitation of Multi-purpose Brackishwater Hatchery Station, ISCOF Main Tiwi Campus			15,000,000	15,000,000
3300000000000000	00 : Community engagement increased	476,000	1,226,000		1,702,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,226,000		1,702,000
330100100001000	Provision of Extension Services	476,000	1,226,000		1,702,000
	Sub-total, Operations	159,040,000	26,300,000	90,000,000	275,340,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 220,906,000	P 33,366,000	P 90,000,000	P 344,272,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

138,314

Total Basic Pay

138,314

Other Compensation Common to All

Personnel Economic Relief Allowance

7,692

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

1,926

Honoraria

451

Mid-Year Bonus - Civilian

11,527

Year End Bonus

11,527

Cash Gift

1,605

Productivity Enhancement Incentive

1,605

Step Increment

345

Total Other Compensation Common to All

36,906

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

734

Lump-sum for filling of Positions - Civilian

38,350

Total Other Compensation for Specific Groups

39,084

Other Benefits

PAG-IBIG Contributions

385

PhilHealth Contributions

1,496

Employees Compensation Insurance Premiums

385

Loyalty Award - Civilian

260

Terminal Leave

1,218

Total Other Benefits

3,744

Non-Permanent Positions

2,858

Total Personnel Services

220,906

Maintenance and Other Operating Expenses

Traveling Expenses

1,449

Training and Scholarship Expenses

1,769

Supplies and Materials Expenses

10,522

Utility Expenses

4,036

Communication Expenses

607

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

126

Professional Services

416

General Services	4,421
Repairs and Maintenance	5,303
Taxes, Insurance Premiums and Other Fees	1,869
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	121
Representation Expenses	1,428
Transportation and Delivery Expenses	33
Rent/Lease Expenses	84
Membership Dues and Contributions to Organizations	624
Subscription Expenses	525

Total Maintenance and Other Operating Expenses	33,366

Total Current Operating Expenditures	254,272

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000

Total Capital Outlays	90,000

TOTAL NEW APPROPRIATIONS	344,272
	=====

J.8. NORTHERN ILOILO STATE UNIVERSITY

(NORTHERN ILOILO POLYTECHNIC STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 363,620,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 50,640,000	P 7,640,000	P	P 58,280,000
2000000000000000	Support to Operations	6,001,000	1,857,000		7,858,000
3000000000000000	Operations	225,796,000	22,686,000	49,000,000	297,482,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
	ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
	RESEARCH PROGRAM	1,223,000	642,000		1,865,000

TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000
TOTAL NEW APPROPRIATIONS	P 282,437,000	P 32,183,000	P 49,000,000	P 363,620,000

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 19,087,000	P 7,640,000		P 26,727,000
100000100002000 Administration of Personnel Benefits	31,553,000			31,553,000
Sub-total, General Administration and Support	50,640,000	7,640,000		58,280,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	6,001,000	1,857,000		7,858,000
Sub-total, Support to Operations	6,001,000	1,857,000		7,858,000
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	223,975,000	21,000,000	49,000,000	293,975,000
3101000000000000 HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
310100100002000 Provision of Higher Education Services	223,975,000	21,000,000	5,000,000	249,975,000
Projects				
Locally-Funded Project(s)			44,000,000	44,000,000
310100200022000 Completion of Vocational Agriculture Building, Barotac Viejo Campus			10,000,000	10,000,000
310100200023000 Rehabilitation of Chemistry and Laboratory Building, Batad Campus			5,000,000	5,000,000
310100200024000 Rehabilitation of Fisheries Building, Concepcion Campus			8,000,000	8,000,000
310100200025000 Completion of Dormitory C Building, Barotac Viejo Campus			8,000,000	8,000,000

310100200026000	Construction of Library Annex Building, Concepcion Campus			5,000,000	5,000,000
310100200027000	Rehabilitation of Teacher Education Building, Lemery Campus			8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,523,000	1,029,000		2,552,000
320100000000000	ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
320100100001000	Provision of Advanced Education Services	300,000	387,000		687,000
320200000000000	RESEARCH PROGRAM	1,223,000	642,000		1,865,000
320200100001000	Conduct of Research Services	1,223,000	642,000		1,865,000
330000000000000	00 : Community engagement increased	298,000	657,000		955,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000
330100100001000	Provision of Extension Services	298,000	657,000		955,000
Sub-total, Operations		225,796,000	22,686,000	49,000,000	297,482,000
TOTAL NEW APPROPRIATIONS		P 282,437,000	P 32,183,000	P 49,000,000	P 363,620,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

192,018

Total Basic Pay

192,018

Other Compensation Common to All

Personnel Economic Relief Allowance

11,784

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,946

Honoraria

502

Mid-Year Bonus - Civilian

16,002

Year End Bonus

16,002

Cash Gift

2,455

Productivity Enhancement Incentive

2,455

Step Increment

480

Total Other Compensation Common to All

52,842

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	953
Night Shift Differential Pay	733
Lump-sum for filling of Positions - Civilian	28,095

Total Other Compensation for Specific Groups	29,781

Other Benefits	
PAG-IBIG Contributions	589
PhilHealth Contributions	2,292
Employees Compensation Insurance Premiums	589
Loyalty Award - Civilian	180
Terminal Leave	3,458

Total Other Benefits	7,108

Non-Permanent Positions	688

Total Personnel Services	282,437

Maintenance and Other Operating Expenses	
Travelling Expenses	3,599
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	8,048
Utility Expenses	7,215
Communication Expenses	1,834
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	73
General Services	2,380
Repairs and Maintenance	5,141
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	600

Total Maintenance and Other Operating Expenses	32,183

Total Current Operating Expenditures	314,620

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

Total Capital Outlays	49,000

TOTAL NEW APPROPRIATIONS	363,620
	=====

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 179,399,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 22,454,000	P 6,810,000	P	P 29,264,000
2000000000000000	Support to Operations	1,762,000	60,000		1,822,000
3000000000000000	Operations	64,968,000	13,345,000	70,000,000	148,313,000
	HIGHER EDUCATION PROGRAM	64,968,000	12,097,000	70,000,000	147,065,000
	RESEARCH PROGRAM		1,061,000		1,061,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		187,000		187,000
	TOTAL NEW APPROPRIATIONS	P 89,184,000	P 20,215,000	P 70,000,000	P 179,399,000
		=====	=====	=====	=====

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 10,485,000	P 6,810,000		P 17,295,000
100000100002000	Administration of Personnel Benefits	11,969,000			11,969,000
	Sub-total, General Administration and Support	22,454,000	6,810,000		29,264,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,762,000	60,000		1,822,000
	Sub-total, Support to Operations	1,762,000	60,000		1,822,000
		-----	-----	-----	-----

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	64,968,000	12,097,000	70,000,000	147,065,000
3101000000000000	HIGHER EDUCATION PROGRAM	64,968,000	12,097,000	70,000,000	147,065,000
310100100002000	Provision of Higher Education Services	64,968,000	12,097,000		77,065,000
Projects					
Locally-Funded Project(s)				70,000,000	70,000,000
310100200005000	Completion of Science and Technology Academic Building, Sagay City Campus			50,000,000	50,000,000
310100200006000	Completion of Academic Building, Escalante Campus			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,061,000		1,061,000
3202000000000000	RESEARCH PROGRAM		1,061,000		1,061,000
320200100001000	Conduct of Research Services		1,061,000		1,061,000
3300000000000000	00 : Community engagement increased		187,000		187,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		187,000		187,000
330100100001000	Provision of Extension Services		187,000		187,000
Sub-total, Operations		64,968,000	13,345,000	70,000,000	148,313,000
TOTAL NEW APPROPRIATIONS		P 89,184,000	P 20,215,000	P 70,000,000	P 179,399,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

58,344

Total Basic Pay

58,344

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,456
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	864
Honoraria	838
Mid-Year Bonus - Civilian	4,862
Year End Bonus	4,862
Cash Gift	720
Productivity Enhancement Incentive	720
Step Increment	146

Total Other Compensation Common to All	16,804

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	130
Night Shift Differential Pay	200
Lump-sum for filling of Positions - Civilian	11,771

Total Other Compensation for Specific Groups	12,101

Other Benefits	
PAG-IBIG Contributions	173
PhilHealth Contributions	643
Employees Compensation Insurance Premiums	173
Loyalty Award - Civilian	100
Terminal Leave	198

Total Other Benefits	1,287

Non-Permanent Positions	648

Total Personnel Services	89,184

Maintenance and Other Operating Expenses	
Travelling Expenses	3,740
Training and Scholarship Expenses	1,525
Supplies and Materials Expenses	1,606
Utility Expenses	2,750
Communication Expenses	278
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	270
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	1,977
Repairs and Maintenance	6,457
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	315
Transportation and Delivery Expenses	24
Membership Dues and Contributions to Organizations	450

Total Maintenance and Other Operating Expenses	20,215

Total Current Operating Expenditures	109,399

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000

Total Capital Outlays	70,000

TOTAL NEW APPROPRIATIONS	179,399
	=====

J. 10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 400,460,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 26,052,000	P 7,272,000	P	P 33,324,000
2000000000000000	Support to Operations	3,487,000	1,831,000	41,650,000	46,968,000
3000000000000000	Operations	179,539,000	25,129,000	115,500,000	320,168,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	178,245,000	23,584,000	112,500,000	314,329,000
	ADVANCED EDUCATION PROGRAM	611,000	343,000		954,000
	RESEARCH PROGRAM	683,000	657,000	3,000,000	4,340,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		545,000		545,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 209,078,000	P 34,232,000	P 157,150,000	P 400,460,000
		=====	=====	=====	=====

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 18,433,000	P 7,272,000		P 25,705,000
100000100002000	Administration of Personnel Benefits	7,619,000			7,619,000
Sub-total, General Administration and Support		26,052,000	7,272,000		33,324,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,487,000	1,831,000	1,650,000	6,968,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
200000200012000	Completion of Knowledge Development and Records Management Center Phase 2, Main Campus			40,000,000	40,000,000
Sub-total, Support to Operations		3,487,000	1,831,000	41,650,000	46,968,000
Operations					
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	178,245,000	23,584,000	112,500,000	314,329,000
3101000000000000	HIGHER EDUCATION PROGRAM	178,245,000	23,584,000	112,500,000	314,329,000
310100100002000	Provision of Higher Education Services	178,245,000	23,584,000		201,829,000
Projects					
Locally-Funded Project(s)				112,500,000	112,500,000
310100200045000	Completion of Accountancy Building, Main Campus			20,000,000	20,000,000
310100200046000	Completion of Recreation and Fitness Center			17,500,000	17,500,000
310100200047000	Completion of Convention Hall with Stage Cum Evacuation Center, Hamtic Campus			15,500,000	15,500,000
310100200048000	Completion of Human Resource Services Development Center, Hamtic Campus			14,500,000	14,500,000

310100200049000	Establishment of Fishery Ecotourism Development Complex			20,000,000	20,000,000
310100200050000	Land Utilization Plan, Hamtic Campus			5,000,000	5,000,000
310100200051000	Construction of Traditional Knowledge Center cum Evacuation Center			20,000,000	20,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	1,294,000	1,000,000	3,000,000	5,294,000
320100000000000	ADVANCED EDUCATION PROGRAM	611,000	343,000		954,000
320100100001000	Provision of Advanced Education Services	611,000	343,000		954,000
320200000000000	RESEARCH PROGRAM	683,000	657,000	3,000,000	4,340,000
320200100001000	Conduct of Research Services	683,000	657,000	3,000,000	4,340,000
330000000000000	00 : Community engagement increased		545,000		545,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		545,000		545,000
330100100001000	Provision of Extension Services		545,000		545,000
Sub-total, Operations		179,539,000	25,129,000	115,500,000	320,168,000
TOTAL NEW APPROPRIATIONS		P 209,078,000	P 34,232,000	P 157,150,000	P 400,460,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

149,327

Total Basic Pay

149,327

Other Compensation Common to All

Personnel Economic Relief Allowance

10,128

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,532

Honoraria

1,455

Mid-Year Bonus - Civilian

12,445

Year End Bonus

12,445

Cash Gift

2,110

Productivity Enhancement Incentive

2,110

Step Increment

373

Total Other Compensation Common to All

44,078

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	748
Lump-sum for filling of Positions - Civilian	7,439
Anniversary Bonus - Civilian	2,106

Total Other Compensation for Specific Groups	10,293

Other Benefits	
PAG-IBIG Contributions	506
PhilHealth Contributions	1,761
Employees Compensation Insurance Premiums	506
Loyalty Award - Civilian	240
Terminal Leave	180

Total Other Benefits	3,193

Non-Permanent Positions	2,187

Total Personnel Services	209,078

Maintenance and Other Operating Expenses	
Travelling Expenses	1,789
Training and Scholarship Expenses	842
Supplies and Materials Expenses	5,462
Utility Expenses	9,536
Communication Expenses	394
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	1,876
General Services	5,235
Repairs and Maintenance	7,145
Taxes, Insurance Premiums and Other Fees	405
Labor and Wages	187
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	246
Representation Expenses	394
Transportation and Delivery Expenses	443
Subscription Expenses	152

Total Maintenance and Other Operating Expenses	34,232

Total Current Operating Expenditures	243,310

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	149,500
Machinery and Equipment Outlay	3,000
Transportation Equipment Outlay	1,650

Total Capital Outlays	157,150

TOTAL NEW APPROPRIATIONS	400,460
	=====

J. 11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder..... P 1,243,003,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 81,179,000	P 15,918,000	P	P 97,097,000
2000000000000000	Support to Operations	9,328,000	530,000	23,995,000	33,853,000
3000000000000000	Operations	869,127,000	162,326,000	80,600,000	1,112,053,000
	HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
	ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
	RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
	HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000
	TOTAL NEW APPROPRIATIONS	P 959,634,000	P 178,774,000	P 104,595,000	P 1,243,003,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,647,000	P 15,918,000		P 54,565,000
100000100002000	Administration of Personnel Benefits	42,532,000			42,532,000
	Sub-total, General Administration and Support	81,179,000	15,918,000		97,097,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,328,000	530,000	23,995,000	33,853,000
	Sub-total, Support to Operations	9,328,000	530,000	23,995,000	33,853,000
		-----	-----	-----	-----
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	455,658,000	90,819,000	72,600,000	619,077,000
3101000000000000	HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
310100100002000	Provision of Higher Education Services	455,658,000	90,819,000		546,477,000
	Projects				
	Locally-Funded Project(s)			72,600,000	72,600,000
				-----	-----
310100200008000	Completion of Academic and Academic Support Buildings, Janiway, Calinog and CAF Campuses			51,600,000	51,600,000
310100200009000	Major Repair and Rehabilitation of Buildings and Structures, Pototan, Lambunao, Calinog, and CAF Campuses			21,000,000	21,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,752,000	16,104,000	8,000,000	26,856,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
320100100001000	Provision of Advanced Education Services	500,000	3,696,000		4,196,000
3202000000000000	RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
320200100001000	Conduct of Research Services	2,252,000	12,408,000		14,660,000
	Projects				
	Locally-Funded Project(s)			8,000,000	8,000,000
				-----	-----
320200200002000	Accessibility to Research and Extension Building			8,000,000	8,000,000
3300000000000000	00 : Community engagement increased	1,308,000	5,752,000		7,060,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
330100100001000	Provision of Extension Services	1,308,000	5,752,000		7,060,000
3400000000000000	00 : Quality medical education and hospital services ensured	409,409,000	49,651,000		459,060,000

340100000000000	HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000
340100100001000	Provision of Medical Services	409,409,000	49,651,000		459,060,000
	Sub-total, Operations	869,127,000	162,326,000	80,600,000	1,112,053,000
	TOTAL NEW APPROPRIATIONS	P 959,634,000	P 178,774,000	P 104,595,000	P 1,243,003,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

646,684

Total Basic Pay

646,684

Other Compensation Common to All

Personnel Economic Relief Allowance

36,432

Representation Allowance

624

Transportation Allowance

624

Clothing and Uniform Allowance

9,162

Honoraria

4,050

Mid-Year Bonus - Civilian

53,890

Year End Bonus

53,890

Cash Gift

7,635

Productivity Enhancement Incentive

7,635

Step Increment

1,617

Total Other Compensation Common to All

175,559

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

72,816

Night Shift Differential Pay

7,454

Lump-sum for filling of Positions - Civilian

37,276

Total Other Compensation for Specific Groups

117,546

Other Benefits

PAG-IBIG Contributions

1,832

PhilHealth Contributions

7,083

Employees Compensation Insurance Premiums

1,832

Loyalty Award - Civilian

875

Terminal Leave

5,256

Total Other Benefits

16,878

Non-Permanent Positions

2,967

Total Personnel Services

959,634

Maintenance and Other Operating Expenses

Travelling Expenses	10,739
Training and Scholarship Expenses	3,651
Supplies and Materials Expenses	71,241
Utility Expenses	50,901
Communication Expenses	3,161
Awards/Rewards and Prizes	1,204
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	336
Professional Services	6,023
General Services	18,030
Repairs and Maintenance	7,744
Taxes, Insurance Premiums and Other Fees	2,471
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	768
Representation Expenses	1,111
Transportation and Delivery Expenses	193
Rent/Lease Expenses	37
Membership Dues and Contributions to Organizations	814
Subscription Expenses	350

Total Maintenance and Other Operating Expenses 178,774

Total Current Operating Expenditures 1,138,408

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,600
Machinery and Equipment Outlay	12,765
Transportation Equipment Outlay	11,230

Total Capital Outlays 104,595

TOTAL NEW APPROPRIATIONS 1,243,003

K. REGION VII - CENTRAL VISAYAS

K.1. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 321,317,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 62,856,000	P 11,630,000	P	P 74,486,000
20000000000000	Support to Operations	3,679,000	1,764,000		5,443,000

3000000000000000	Operations	211,467,000	19,921,000	10,000,000	241,388,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	210,967,000	15,187,000	10,000,000	236,154,000
	ADVANCED EDUCATION PROGRAM	500,000	851,000		1,351,000
	RESEARCH PROGRAM		2,104,000		2,104,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000		1,779,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 278,002,000	P 33,315,000	P 10,000,000	P 321,317,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,973,000	P 11,630,000		P 45,603,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	28,883,000			28,883,000
		-----	-----		-----
	Sub-total, General Administration and Support	62,856,000	11,630,000		74,486,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,679,000	1,764,000		5,443,000
		-----	-----		-----
	Sub-total, Support to Operations	3,679,000	1,764,000		5,443,000
		-----	-----		-----
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	210,967,000	15,187,000	10,000,000	236,154,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	210,967,000	15,187,000	10,000,000	236,154,000
		-----	-----	-----	-----
310100100002000	Provision of Higher Education Services	210,967,000	15,187,000		226,154,000
		-----	-----	-----	-----

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
310100200006000	Completion of 5-Storey Main Technology Building (Phase 2), Main Campus		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	500,000	2,955,000	3,455,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	851,000	1,351,000
320100100001000	Provision of Advanced Education Services	500,000	851,000	1,351,000
320200000000000	RESEARCH PROGRAM		2,104,000	2,104,000
320200100001000	Conduct of Research Services		2,104,000	2,104,000
330000000000000	00 : Community engagement Increased		1,779,000	1,779,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000	1,779,000
330100100001000	Provision of Extension Services		1,779,000	1,779,000
Sub-total, Operations		211,467,000	19,921,000	10,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 278,002,000	P 33,315,000	P 10,000,000
		=====	=====	P 321,317,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

186,750

Total Basic Pay

186,750

Other Compensation Common to All

Personnel Economic Relief Allowance

13,056

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,264

Honoraria

1,954

Mid-Year Bonus - Civilian

15,562

Year End Bonus

15,562

Cash Gift

2,720

Productivity Enhancement Incentive

2,720

Step Increment

466

Total Other Compensation Common to All

55,544

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	27,390

Total Other Compensation for Specific Groups	27,749

Other Benefits	
PAG-IBIG Contributions	653
PhilHealth Contributions	2,331
Employees Compensation Insurance Premiums	653
Loyalty Award - Civilian	385
Terminal Leave	1,493

Total Other Benefits	5,515

Non-Permanent Positions	2,444

Total Personnel Services	278,002

Maintenance and Other Operating Expenses	
Travelling Expenses	4,000
Training and Scholarship Expenses	4,114
Supplies and Materials Expenses	5,785
Utility Expenses	5,255
Communication Expenses	2,388
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,975
General Services	2,181
Repairs and Maintenance	2,682
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Advertising Expenses	377
Printing and Publication Expenses	853
Representation Expenses	571
Transportation and Delivery Expenses	754
Membership Dues and Contributions to Organizations	225
Subscription Expenses	1,500

Total Maintenance and Other Operating Expenses	33,315

Total Current Operating Expenditures	311,317

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	321,317
	=====

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 294,177,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 64,522,000	P 30,261,000	P	P 94,783,000
2000000000000000	Support to Operations	10,712,000	757,000		11,469,000
3000000000000000	Operations	155,814,000	18,111,000	14,000,000	187,925,000
	HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	14,000,000	158,698,000
	ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000		25,460,000
	RESEARCH PROGRAM	560,000	1,042,000		1,602,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000		2,165,000
	TOTAL NEW APPROPRIATIONS	P 231,048,000	P 49,129,000	P 14,000,000	P 294,177,000
		=====	=====	=====	=====

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 42,240,000	P 30,261,000		P 72,501,000
100000100002000	Administration of Personnel Benefits	22,282,000			22,282,000
	Sub-total, General Administration and Support	64,522,000	30,261,000		94,783,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,712,000	757,000		11,469,000
	Sub-total, Support to Operations	10,712,000	757,000		11,469,000
		-----	-----	-----	-----

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	131,650,000	13,048,000	14,000,000	158,698,000
31010000000000	HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	14,000,000	158,698,000
310100100001000	Provision of Higher Education Services	131,650,000	13,048,000	4,000,000	148,698,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200008000	Library Modernization Project (Interior-Phase I)			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,164,000	2,898,000		27,062,000
32010000000000	ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000		25,460,000
320100100001000	Provision of Advanced Education Services	23,604,000	1,856,000		25,460,000
32020000000000	RESEARCH PROGRAM	560,000	1,042,000		1,602,000
320200100001000	Conduct of Research Services	560,000	1,042,000		1,602,000
33000000000000	00 : Community engagement increased		2,165,000		2,165,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000		2,165,000
330100100001000	Provision of Extension Services		2,165,000		2,165,000
Sub-total, Operations		155,814,000	18,111,000	14,000,000	187,925,000
TOTAL NEW APPROPRIATIONS		P 231,048,000	P 49,129,000	P 14,000,000	P 294,177,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

122,225

Total Basic Pay

122,225

Other Compensation Common to All

Personnel Economic Relief Allowance

6,648

Representation Allowance

240

Transportation Allowance	240
Clothing and Uniform Allowance	1,662
Honoraria	22,473
Mid-Year Bonus - Civilian	10,185
Year End Bonus	10,185
Cash Gift	1,385
Productivity Enhancement Incentive	1,385
Step Increment	306

Total Other Compensation Common to All	54,709

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	357
Lump-sum for filling of Positions - Civilian	22,282

Total Other Compensation for Specific Groups	22,639

Other Benefits	
PAG-IBIG Contributions	331
PhilHealth Contributions	1,303
Employees Compensation Insurance Premiums	331
Retirement Gratuity	221
Loyalty Award - Civilian	200
Terminal Leave	167

Total Other Benefits	2,553

Non-Permanent Positions	28,922

Total Personnel Services	231,048

Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,813
Supplies and Materials Expenses	10,920
Utility Expenses	8,610
Communication Expenses	1,088
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	267
General Services	13,054
Repairs and Maintenance	3,990
Taxes, Insurance Premiums and Other Fees	1,170
Labor and Wages	518
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	300
Representation Expenses	422
Transportation and Delivery Expenses	367
Membership Dues and Contributions to Organizations	121
Subscription Expenses	257
Other Maintenance and Operating Expenses	1,500

Total Maintenance and Other Operating Expenses	49,129

Total Current Operating Expenditures	280,177

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		10,000
Transportation Equipment Outlay		4,000

Total Capital Outlays		14,000

TOTAL NEW APPROPRIATIONS		294,177
		=====

K. 3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder..... P 873,828,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
1000000000000000	General Administration and Support	P 82,777,000	P 42,494,000	P 20,000,000	P 145,271,000
2000000000000000	Support to Operations	18,999,000	38,177,000		57,176,000
3000000000000000	Operations	492,356,000	94,025,000	85,000,000	671,381,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	85,000,000	614,977,000
	ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000		19,503,000
	RESEARCH PROGRAM	764,000	20,595,000		21,359,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000		15,542,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 594,132,000	P 174,696,000	P 105,000,000	P 873,828,000
		=====	=====	=====	=====

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 72,827,000	P 42,494,000		P 115,321,000
100000100002000	Administration of Personnel Benefits	9,950,000			9,950,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
100000200024000	Administration Building with Library Phase 2			20,000,000	20,000,000
Sub-total, General Administration and Support		82,777,000	42,494,000	20,000,000	145,271,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,999,000	38,177,000		57,176,000
Sub-total, Support to Operations		18,999,000	38,177,000		57,176,000
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	480,439,000	49,538,000	85,000,000	614,977,000
3101000000000000	HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	85,000,000	614,977,000
310100100002000	Provision of Higher Education Services	480,439,000	49,538,000		529,977,000
Projects					
Locally-Funded Project(s)				85,000,000	85,000,000
310100200017000	Rehabilitation of Gymnasium			25,000,000	25,000,000
310100200018000	Research and Academic Building (Part of the Multi-Purpose Building and Perimeter Fence Project)			50,000,000	50,000,000
310100200019000	Rehabilitation/Completion of CTU Main Campus Gymnasium			10,000,000	10,000,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,897,000	29,965,000	40,862,000
32010000000000	ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000	19,503,000
320100100001000	Provision of Advanced Education Services	10,133,000	9,370,000	19,503,000
32020000000000	RESEARCH PROGRAM	764,000	20,595,000	21,359,000
320200100001000	Conduct of Research Services	764,000	20,595,000	21,359,000
33000000000000	00 : Community engagement increased	1,020,000	14,522,000	15,542,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000	15,542,000
330100100001000	Provision of Extension Services	1,020,000	14,522,000	15,542,000
Sub-total, Operations		492,356,000	94,025,000	85,000,000
TOTAL NEW APPROPRIATIONS		P 594,132,000	P 174,696,000	P 105,000,000
				P 873,828,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

390,485

Total Basic Pay

390,485

Other Compensation Common to All

Personnel Economic Relief Allowance

24,000

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

6,000

Honoraria

13,301

Mid-Year Bonus - Civilian

32,540

Year End Bonus

32,540

Cash Gift

5,000

Productivity Enhancement Incentive

5,000

Step Increment

976

Total Other Compensation Common to All

120,077

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

814

Lump-sum for filling of Positions - Civilian

63,305

Other Personnel Benefits

1,139

Total Other Compensation for Specific Groups

65,258

Other Benefits	
PAG-IBIG Contributions	1,199
PhilHealth Contributions	4,464
Employees Compensation Insurance Premiums	1,199
Terminal Leave	9,950

Total Other Benefits	16,812

Non-Permanent Positions	1,500

Total Personnel Services	594,132

Maintenance and Other Operating Expenses	
Travelling Expenses	45,319
Training and Scholarship Expenses	6,489
Supplies and Materials Expenses	41,946
Utility Expenses	20,019
Communication Expenses	1,051
Awards/Rewards and Prizes	552
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	330
Professional Services	5,555
General Services	824
Repairs and Maintenance	43,129
Taxes, Insurance Premiums and Other Fees	3,760
Other Maintenance and Operating Expenses	
Advertising Expenses	235
Printing and Publication Expenses	882
Representation Expenses	2,799
Transportation and Delivery Expenses	613
Rent/Lease Expenses	387
Membership Dues and Contributions to Organizations	806

Total Maintenance and Other Operating Expenses	174,696

Total Current Operating Expenditures	768,828

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

Total Capital Outlays	105,000

TOTAL NEW APPROPRIATIONS	873,828
	=====

K. 4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 487,101,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 195,053,000	P 11,038,000	P	P 206,091,000
2000000000000000	Support to Operations	3,122,000	1,440,000		4,562,000
3000000000000000	Operations	192,463,000	43,985,000	40,000,000	276,448,000
	HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	40,000,000	240,818,000
	ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
	RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
	TOTAL NEW APPROPRIATIONS	P 390,638,000	P 56,463,000	P 40,000,000	P 487,101,000
		=====	=====	=====	=====

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 21,322,000	P 11,038,000		P 32,360,000
100000100002000	Administration of Personnel Benefits	173,731,000			173,731,000
	Sub-total, General Administration and Support	195,053,000	11,038,000		206,091,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,122,000	1,440,000		4,562,000
	Sub-total, Support to Operations	3,122,000	1,440,000		4,562,000
		-----	-----	-----	-----

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	162,449,000	38,369,000	40,000,000	240,818,000
3101000000000000	HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	40,000,000	240,818,000
310100100002000	Provision of Higher Education Services	162,449,000	38,369,000		200,818,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
310100200001000	Construction of Farm Technology Training Center . A Two Year Project			5,000,000	5,000,000
310100200005000	Industrial Electronics Technology Development Building (Mechatronics) - Phase 3			15,000,000	15,000,000
310100200006000	Construction of Engineering Laboratory Building - Phase 2			15,000,000	15,000,000
310100200007000	Construction of Mini-Hospital for the Nursing Program, NORSU Main Campus			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	30,014,000	3,913,000		33,927,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
320100100001000	Provision of Advanced Education Services	2,650,000	969,000		3,619,000
3202000000000000	RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
320200100001000	Conduct of Research Services	27,364,000	2,944,000		30,308,000
3300000000000000	00 : Community engagement increased		1,703,000		1,703,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
330100100001000	Provision of Extension Services		1,703,000		1,703,000
Sub-total, Operations		192,463,000	43,985,000	40,000,000	276,448,000
TOTAL NEW APPROPRIATIONS		P 390,638,000	P 56,463,000	P 40,000,000	P 487,101,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

141,649

Total Basic Pay

141,649

Other Compensation Common to All

Personnel Economic Relief Allowance

7,824

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,956

Honoraria

33,508

Mid-Year Bonus - Civilian

11,805

Year End Bonus

11,805

Cash Gift

1,630

Productivity Enhancement Incentive

1,630

Step Increment

354

Total Other Compensation Common to All

70,752

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

46

Lump-sum for filling of Positions - Civilian

75,376

Other Personnel Benefits

824

Anniversary Bonus - Civilian

978

Total Other Compensation for Specific Groups

77,224

Other Benefits

PAG-IBIG Contributions

392

PhilHealth Contributions

1,596

Employees Compensation Insurance Premiums

392

Loyalty Award - Civilian

415

Terminal Leave

1,815

Total Other Benefits

4,610

Non-Permanent Positions

96,403

Total Personnel Services

390,638

Maintenance and Other Operating Expenses

Travelling Expenses

3,880

Training and Scholarship Expenses

4,150

Supplies and Materials Expenses

7,025

Utility Expenses

11,980

Communication Expenses

907

Survey, Research, Exploration and Development Expenses

400

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,450
General Services	16,865
Repairs and Maintenance	4,008
Taxes, Insurance Premiums and Other Fees	1,554
Labor and Wages	410
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	892
Representation Expenses	1,492
Transportation and Delivery Expenses	1,147
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	135
Subscription Expenses	10

Total Maintenance and Other Operating Expenses	56,463

Total Current Operating Expenditures	447,101

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000

Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	487,101
	=====

K. 5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 88,646,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 18,815,000	P 6,130,000	P	P 24,945,000
3000000000000000	Operations	42,133,000	5,568,000	16,000,000	63,701,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	36,240,000	4,530,000	16,000,000	56,770,000
	RESEARCH PROGRAM	5,893,000	1,038,000		6,931,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 60,948,000	P 11,698,000	P 16,000,000	P 88,646,000
		=====	=====	=====	=====

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 12,566,000	P 6,130,000		P 18,696,000
100000100002000	Administration of Personnel Benefits	6,249,000			6,249,000
	Sub-total, General Administration and Support	18,815,000	6,130,000		24,945,000
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	36,240,000	4,530,000	16,000,000	56,770,000
3101000000000000	HIGHER EDUCATION PROGRAM	36,240,000	4,530,000	16,000,000	56,770,000
310100100001000	Provision of Higher Education Services	36,240,000	4,530,000		40,770,000
Projects					
	Locally-Funded Project(s)			16,000,000	16,000,000
310100200005000	Renovation of Administration Building			6,000,000	6,000,000
310100200006000	Rehabilitation of Girls' /Women's Dormitory Main Campus, Larena, Siquijor			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,893,000	1,038,000		6,931,000
3202000000000000	RESEARCH PROGRAM	5,893,000	1,038,000		6,931,000
320200100001000	Conduct of Research Services	5,893,000	1,038,000		6,931,000
	Sub-total, Operations	42,133,000	5,568,000	16,000,000	63,701,000
	TOTAL NEW APPROPRIATIONS	P 60,948,000	P 11,698,000	P 16,000,000	P 88,646,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

40,821

Total Basic Pay

40,821

Other Compensation Common to All

Personnel Economic Relief Allowance

2,064

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

516

Honoraria

337

Mid-Year Bonus - Civilian

3,402

Year End Bonus

3,402

Cash Gift

430

Productivity Enhancement Incentive

430

Step Increment

102

Total Other Compensation Common to All

11,019

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

6,249

Total Other Compensation for Specific Groups

6,262

Other Benefits

PAG-IBIG Contributions

104

PhilHealth Contributions

423

Employees Compensation Insurance Premiums

104

Loyalty Award - Civilian

110

Total Other Benefits

741

Non-Permanent Positions

2,105

Total Personnel Services

60,948

Maintenance and Other Operating Expenses

Travelling Expenses

924

Training and Scholarship Expenses

2,578

Supplies and Materials Expenses

1,490

Utility Expenses

2,244

Communication Expenses

1,021

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

338

General Services

100

Repairs and Maintenance	305
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	667
Transportation and Delivery Expenses	367
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107

Total Maintenance and Other Operating Expenses	11,698

Total Current Operating Expenditures	72,646

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,000

Total Capital Outlays	16,000

TOTAL NEW APPROPRIATIONS	88,646
	=====

L. REGION VIII - EASTERN VISAYAS

L. 1. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, as indicated hereunder..... P 389,444,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 44,870,000	P 9,461,000	P 4,082,000	P 58,413,000
30000000000000	Operations	265,154,000	38,246,000	27,631,000	331,031,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	263,711,000	25,433,000	26,761,000	315,905,000
	ADVANCED EDUCATION PROGRAM	1,293,000	385,000	40,000	1,718,000
	RESEARCH PROGRAM	100,000	4,328,000	735,000	5,163,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,100,000	95,000	8,245,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 310,024,000	P 47,707,000	P 31,713,000	P 389,444,000
		=====	=====	=====	=====

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				
10000100001000	General Management and Supervision	P 40,620,000	P 9,461,000	P 4,082,000	P 54,163,000
10000100002000	Administration of Personnel Benefits	4,250,000			4,250,000
Sub-total, General Administration and Support		44,870,000	9,461,000	4,082,000	58,413,000
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	263,711,000	25,433,000	26,761,000	315,905,000
3101000000000000	HIGHER EDUCATION PROGRAM	263,711,000	25,433,000	26,761,000	315,905,000
310100100001000	Provision of Higher Education Services	263,711,000	25,433,000	21,761,000	310,905,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
310100200013000	Repair/Rehabilitation of Multi-Purpose Building Can-Avid Campus			5,000,000	5,000,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	1,393,000	4,713,000	775,000	6,881,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,293,000	385,000	40,000	1,718,000
320100100001000	Provision of Advanced Education Services	1,293,000	385,000	40,000	1,718,000
3202000000000000	RESEARCH PROGRAM	100,000	4,328,000	735,000	5,163,000
320200100001000	Conduct of Research Services	100,000	4,328,000	735,000	5,163,000
3300000000000000	00 : Community engagement increased	50,000	8,100,000	95,000	8,245,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,100,000	95,000	8,245,000
330100100001000	Provision of Extension Services	50,000	8,100,000	95,000	8,245,000
Sub-total, Operations		265,154,000	38,246,000	27,631,000	331,031,000
TOTAL NEW APPROPRIATIONS		P 310,024,000	P 47,707,000	P 31,713,000	P 389,444,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

228,458

Total Basic Pay

228,458

Other Compensation Common to All

Personnel Economic Relief Allowance

16,512

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,128

Honoraria

2,137

Mid-Year Bonus - Civilian

19,039

Year End Bonus

19,039

Cash Gift

3,440

Productivity Enhancement Incentive

3,440

Step Increment

571

Total Other Compensation Common to All

68,786

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

890

Lump-sum for filling of Positions - Civilian

784

Total Other Compensation for Specific Groups

1,674

Other Benefits

PAG-IBIG Contributions

826

PhilHealth Contributions

2,791

Employees Compensation Insurance Premiums

826

Terminal Leave

3,466

Total Other Benefits

7,909

Non-Permanent Positions

3,197

Total Personnel Services

310,024

Maintenance and Other Operating Expenses

Travelling Expenses

2,821

Training and Scholarship Expenses

4,154

Supplies and Materials Expenses

12,027

Utility Expenses

6,005

Communication Expenses

1,386

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

1,998

General Services

2,190

Repairs and Maintenance	9,453
Taxes, Insurance Premiums and Other Fees	1,159
Labor and Wages	119
Other Maintenance and Operating Expenses	
Advertising Expenses	107
Printing and Publication Expenses	414
Representation Expenses	2,308
Rent/Lease Expenses	45
Membership Dues and Contributions to Organizations	429
Subscription Expenses	192
Other Maintenance and Operating Expenses	2,720

Total Maintenance and Other Operating Expenses	47,707

Total Current Operating Expenditures	357,731

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	7,113
Transportation Equipment Outlay	19,600

Total Capital Outlays	31,713

TOTAL NEW APPROPRIATIONS	389,444
	=====

L.2. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, and operations, as indicated hereunder..... P 390,226,000
 =====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 65,207,000	P 13,632,000	P	P 78,839,000
20000000000000000000 Support to Operations	754,000			754,000
30000000000000000000 Operations	280,422,000	20,211,000	10,000,000	310,633,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	271,985,000	16,487,000	10,000,000	298,472,000
ADVANCED EDUCATION PROGRAM	3,760,000	1,390,000		5,150,000

RESEARCH PROGRAM	1,883,000	2,049,000		3,932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,794,000	285,000		3,079,000
TOTAL NEW APPROPRIATIONS	P 346,383,000	P 33,843,000	P 10,000,000	P 390,226,000

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 36,287,000	P 13,632,000		P 49,919,000
100000100002000	Administration of Personnel Benefits	28,920,000			28,920,000
	Sub-total, General Administration and Support	65,207,000	13,632,000		78,839,000
Support to Operations					
2000000000000000	Auxiliary Services	754,000			754,000
	Sub-total, Support to Operations	754,000			754,000
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	271,985,000	16,487,000	10,000,000	298,472,000
3101000000000000	HIGHER EDUCATION PROGRAM	271,985,000	16,487,000	10,000,000	298,472,000
310100100002000	Provision of Higher Education Services	271,985,000	16,487,000		288,472,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200006000	Construction of EVSU Residencia Building (Student Dormitory), Main Campus, Tacloban City			10,000,000	10,000,000
Higher Education Research					
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,643,000	3,439,000		9,082,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,760,000	1,390,000		5,150,000
320100100001000	Provision of Advanced Education Services	3,760,000	1,390,000		5,150,000

320200000000000	RESEARCH PROGRAM	1,883,000	2,049,000		3,932,000
320200100001000	Conduct of Research Services	1,883,000	2,049,000		3,932,000
330000000000000	00 : Community engagement increased	2,794,000	285,000		3,079,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,794,000	285,000		3,079,000
330100100001000	Provision of Extension Services	2,794,000	285,000		3,079,000
Sub-total, Operations		280,422,000	20,211,000	10,000,000	310,633,000
TOTAL NEW APPROPRIATIONS		P 346,383,000	P 33,843,000	P 10,000,000	P 390,226,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

242,724

Total Basic Pay

242,724

Other Compensation Common to All

Personnel Economic Relief Allowance

14,112

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,528

Honoraria

1,628

Mid-Year Bonus - Civilian

20,226

Year End Bonus

20,226

Cash Gift

2,940

Productivity Enhancement Incentive

2,940

Step Increment

607

Total Other Compensation Common to All

66,687

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

946

Lump-sum for filling of Positions - Civilian

24,689

Total Other Compensation for Specific Groups

25,635

Other Benefits

PAG-IBIG Contributions

707

PhilHealth Contributions

2,703

Employees Compensation Insurance Premiums

707

Loyalty Award - Civilian

65

Terminal Leave

4,231

Total Other Benefits

8,413

Non-Permanent Positions	2,924

Total Personnel Services	346,383

Maintenance and Other Operating Expenses	
Travelling Expenses	3,525
Training and Scholarship Expenses	1,610
Supplies and Materials Expenses	6,570
Utility Expenses	9,150
Communication Expenses	990
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	280
General Services	3,955
Repairs and Maintenance	700
Taxes, Insurance Premiums and Other Fees	1,775
Labor and Wages	1,675
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	2,616
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	465

Total Maintenance and Other Operating Expenses	33,843

Total Current Operating Expenditures	380,226

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	390,226
	=====

L. 3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 204,606,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
1000000000000000	General Administration and Support	P 29,755,000	P 21,055,000	P	P 50,810,000
2000000000000000	Support to Operations	9,132,000	343,000		9,475,000

3000000000000000	Operations	113,594,000	20,727,000	10,000,000	144,321,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	104,124,000	18,665,000	10,000,000	132,789,000
	ADVANCED EDUCATION PROGRAM	2,722,000	892,000		3,614,000
	RESEARCH PROGRAM	2,810,000	546,000		3,356,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,938,000	624,000		4,562,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 152,481,000	P 42,125,000	P 10,000,000	P 204,606,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,528,000	P 21,055,000		P 41,583,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	9,227,000			9,227,000
	Sub-total, General Administration and Support	29,755,000	21,055,000		50,810,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,132,000	343,000		9,475,000
	Sub-total, Support to Operations	9,132,000	343,000		9,475,000
		-----	-----		-----
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	104,124,000	18,665,000	10,000,000	132,789,000
3101000000000000	HIGHER EDUCATION PROGRAM	104,124,000	18,665,000	10,000,000	132,789,000
310100100002000	Provision of Higher Education Services	104,124,000	18,665,000		122,789,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
310100200008000	Rehabilitation of Human Resource Development Center (HRDC) Building, LNU Main Campus, Tacloban City, Leyte		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,532,000	1,438,000	6,970,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,722,000	892,000	3,614,000
320100100001000	Provision of Advanced Education Services	2,722,000	892,000	3,614,000
320200000000000	RESEARCH PROGRAM	2,810,000	546,000	3,356,000
320200100001000	Conduct of Research Services	2,810,000	546,000	3,356,000
330000000000000	00 : Community engagement increased	3,938,000	624,000	4,562,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,938,000	624,000	4,562,000
330100100001000	Provision of Extension Services	3,938,000	624,000	4,562,000
Sub-total, Operations		113,594,000	20,727,000	144,321,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 152,481,000	P 42,125,000	P 204,606,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

107,896

Total Basic Pay

107,896

Other Compensation Common to All

Personnel Economic Relief Allowance

6,696

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,674

Honoraria

2,841

Mid-Year Bonus - Civilian

8,991

Year End Bonus

8,991

Cash Gift

1,395

Productivity Enhancement Incentive

1,395

Step Increment

268

Total Other Compensation Common to All

32,611

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	393
Lump-sum for filling of Positions - Civilian	8,116

Total Other Compensation for Specific Groups	8,509

Other Benefits	
PAG-IBIG Contributions	335
PhilHealth Contributions	1,268
Employees Compensation Insurance Premiums	335
Terminal Leave	1,111

Total Other Benefits	3,049

Non-Permanent Positions	416

Total Personnel Services	152,481

Maintenance and Other Operating Expenses	
Travelling Expenses	1,410
Training and Scholarship Expenses	6,312
Supplies and Materials Expenses	6,820
Utility Expenses	9,865
Communication Expenses	1,056
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	6,898
Repairs and Maintenance	6,424
Taxes, Insurance Premiums and Other Fees	1,027
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,512
Other Maintenance and Operating Expenses	369

Total Maintenance and Other Operating Expenses	42,125

Total Current Operating Expenditures	194,606

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	204,606
	=====

L. 4. NAVAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 176,634,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 28,990,000	P 6,060,000	P	P 35,050,000
2000000000000000	Support to Operations		124,000		124,000
3000000000000000	Operations	119,853,000	11,607,000	10,000,000	141,460,000
	HIGHER EDUCATION PROGRAM	119,550,000	9,562,000	10,000,000	139,112,000
	ADVANCED EDUCATION PROGRAM		47,000		47,000
	RESEARCH PROGRAM	303,000	1,627,000		1,930,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
	TOTAL NEW APPROPRIATIONS	P 148,843,000	P 17,791,000	P 10,000,000	P 176,634,000
		=====	=====	=====	=====

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 14,215,000	P 6,060,000		P 20,275,000
100000100002000	Administration of Personnel Benefits	14,775,000			14,775,000
	Sub-total, General Administration and Support	28,990,000	6,060,000		35,050,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		124,000		124,000
	Sub-total, Support to Operations		124,000		124,000
			-----		-----

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	119,550,000	9,562,000	10,000,000	139,112,000
3101000000000000	HIGHER EDUCATION PROGRAM	119,550,000	9,562,000	10,000,000	139,112,000
310100100001000	Provision of Higher Education Services	119,550,000	9,562,000		129,112,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200014000	Renovation and Repair of NSU Technology Building (Phase IV)			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	303,000	1,674,000		1,977,000
3201000000000000	ADVANCED EDUCATION PROGRAM		47,000		47,000
320100100001000	Provision of Advanced Education Services		47,000		47,000
3202000000000000	RESEARCH PROGRAM	303,000	1,627,000		1,930,000
320200100001000	Conduct of Research Services	303,000	1,627,000		1,930,000
3300000000000000	00 : Community engagement increased		371,000		371,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
330100100001000	Provision of Extension Services		371,000		371,000
Sub-total, Operations		119,853,000	11,607,000	10,000,000	141,460,000
TOTAL NEW APPROPRIATIONS		P 148,843,000	P 17,791,000	P 10,000,000	P 176,634,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

101,781

Total Basic Pay

101,781

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,032
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	1,758
Honoraria	548
Mid-Year Bonus - Civilian	8,481
Year End Bonus	8,481
Cash Gift	1,465
Productivity Enhancement Incentive	1,465
Step Increment	254

Total Other Compensation Common to All	29,604

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	12,101

Total Other Compensation for Specific Groups	12,221

Other Benefits	
PAG-IBIG Contributions	352
PhilHealth Contributions	1,255
Employees Compensation Insurance Premiums	352
Loyalty Award - Civilian	35
Terminal Leave	2,674

Total Other Benefits	4,668

Non-Permanent Positions	569

Total Personnel Services	148,843

Maintenance and Other Operating Expenses	
Travelling Expenses	3,382
Training and Scholarship Expenses	1,447
Supplies and Materials Expenses	3,056
Utility Expenses	1,035
Communication Expenses	348
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,861
General Services	640
Repairs and Maintenance	2,009
Taxes, Insurance Premiums and Other Fees	780
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	125
Representation Expenses	1,026
Transportation and Delivery Expenses	192
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	165
Subscription Expenses	96
Other Maintenance and Operating Expenses	1,399

Total Maintenance and Other Operating Expenses	17,791

Total Current Operating Expenditures	166,634

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

176,634

L. 5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 165,172,000

New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	P 40,250,000	P 3,869,000	P	P 44,119,000
2000000000000000 Support to Operations		1,824,000		1,824,000
3000000000000000 Operations	97,626,000	11,603,000	10,000,000	119,229,000
HIGHER EDUCATION PROGRAM	93,740,000	10,282,000	10,000,000	114,022,000
ADVANCED EDUCATION PROGRAM		193,000		193,000
RESEARCH PROGRAM		606,000		606,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	522,000		4,408,000
TOTAL NEW APPROPRIATIONS	P 137,876,000	P 17,296,000	P 10,000,000	P 165,172,000

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 18,808,000	P 3,869,000		P 22,677,000

100000100002000	Administration of Personnel Benefits	21,442,000			21,442,000
	Sub-total, General Administration and Support	40,250,000	3,869,000		44,119,000
		-----	-----		-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,824,000		1,824,000
	Sub-total, Support to Operations		1,824,000		1,824,000
			-----		-----
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	93,740,000	10,282,000	10,000,000	114,022,000
310100000000000	HIGHER EDUCATION PROGRAM	93,740,000	10,282,000	10,000,000	114,022,000
310100100002000	Provision of Higher Education Services	93,740,000	10,282,000		104,022,000
	Projects				
	Locally-Funded Project(s)			10,000,000	10,000,000
				-----	-----
310100200008000	Improvement of Sports Facilities, NSSU Main Campus, Calbayog City			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		799,000		799,000
320100000000000	ADVANCED EDUCATION PROGRAM		193,000		193,000
320100100001000	Provision of Advanced Education Services		193,000		193,000
320200000000000	RESEARCH PROGRAM		606,000		606,000
320200100001000	Conduct of Research Services		606,000		606,000
330000000000000	00 : Community engagement increased	3,886,000	522,000		4,408,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	522,000		4,408,000
330100100001000	Provision of Extension Services	3,886,000	522,000		4,408,000
	Sub-total, Operations	97,626,000	11,603,000	10,000,000	119,229,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 137,876,000	P 17,296,000	P 10,000,000	P 165,172,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

86,541

Total Basic Pay

86,541

Other Compensation Common to All

Personnel Economic Relief Allowance

5,736

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,434

Honoraria

2,010

Mid-Year Bonus - Civilian

7,211

Year End Bonus

7,211

Cash Gift

1,195

Productivity Enhancement Incentive

1,195

Step Increment

217

Total Other Compensation Common to All

26,689

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

346

Lump-sum for filling of Positions - Civilian

21,442

Total Other Compensation for Specific Groups

21,788

Other Benefits

PAG-IBIG Contributions

287

PhilHealth Contributions

1,030

Employees Compensation Insurance Premiums

287

Loyalty Award - Civilian

155

Total Other Benefits

1,759

Non-Permanent Positions

1,099

Total Personnel Services

137,876

Maintenance and Other Operating Expenses

Travelling Expenses

1,882

Training and Scholarship Expenses

350

Supplies and Materials Expenses

4,279

Utility Expenses

4,524

Communication Expenses

470

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

795

General Services

1,822

Repairs and Maintenance	990
Financial Assistance/Subsidy	50
Taxes, Insurance Premiums and Other Fees	461
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	930
Transportation and Delivery Expenses	148
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50

Total Maintenance and Other Operating Expenses	17,296

Total Current Operating Expenditures	155,172

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	165,172
	=====

L. 6. PALOMPON POLYTECHNIC STATE UNIVERSITY

(PALOMPON INSTITUTE OF TECHNOLOGY)

For general administration and support, support to operations, and operations, as indicated hereunder.....P 203,129,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 44,915,000	P 5,970,000	P	P 50,885,000
2000000000000000	Support to Operations	301,000	1,931,000		2,232,000
3000000000000000	Operations	95,524,000	18,488,000	36,000,000	150,012,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	94,773,000	16,996,000	36,000,000	147,769,000
	RESEARCH PROGRAM	751,000	1,073,000		1,824,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 140,740,000	P 26,389,000	P 36,000,000	P 203,129,000
		=====	=====	=====	=====

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 23,322,000	P 5,970,000		P 29,292,000
100000100002000	Administration of Personnel Benefits	21,593,000			21,593,000
	Sub-total, General Administration and Support	44,915,000	5,970,000		50,885,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	301,000	1,931,000		2,232,000
	Sub-total, Support to Operations	301,000	1,931,000		2,232,000
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	94,773,000	16,996,000	36,000,000	147,769,000
3101000000000000	HIGHER EDUCATION PROGRAM	94,773,000	16,996,000	36,000,000	147,769,000
310100100001000	Provision of Higher Education Services	94,773,000	16,996,000		111,769,000
Projects					
Locally-Funded Project(s)				36,000,000	36,000,000
310100200009000	Completion on the Reconstruction of the Old Guest House/Alumni Building			15,000,000	15,000,000
310100200010000	Completion of the Maritime Vessel Training Center			11,000,000	11,000,000
310100200011000	Completion on the Reconstruction of the Old Guest House/Alumni Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	751,000	1,073,000		1,824,000
3202000000000000	RESEARCH PROGRAM	751,000	1,073,000		1,824,000
320200100001000	Conduct of Research Services	751,000	1,073,000		1,824,000

3300000000000000	00 : Community engagement increased	419,000		419,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	419,000		419,000
330100100001000	Provision of Extension Services	419,000		419,000
Sub-total, Operations		95,524,000	18,488,000	36,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 140,740,000	P 26,389,000	P 36,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

90,365

Total Basic Pay

90,365

Other Compensation Common to All

Personnel Economic Relief Allowance

5,736

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,434

Honoraria

800

Mid-Year Bonus - Civilian

7,530

Year End Bonus

7,530

Cash Gift

1,195

Productivity Enhancement Incentive

1,195

Step Increment

225

Total Other Compensation Common to All

26,125

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

17,026

Total Other Compensation for Specific Groups

17,162

Other Benefits

PAG-IBIG Contributions

286

PhilHealth Contributions

1,044

Employees Compensation Insurance Premiums

286

Terminal Leave

4,567

Total Other Benefits

6,183

Non-Permanent Positions

905

Total Personnel Services

140,740

Maintenance and Other Operating Expenses

Travelling Expenses	1,600
Training and Scholarship Expenses	670
Supplies and Materials Expenses	7,142
Utility Expenses	5,160
Communication Expenses	827
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	540
General Services	3,133
Repairs and Maintenance	3,582
Taxes, Insurance Premiums and Other Fees	1,804
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	200
Other Maintenance and Operating Expenses	1,609

Total Maintenance and Other Operating Expenses	26,389

Total Current Operating Expenditures	167,129

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,000

Total Capital Outlays	36,000

TOTAL NEW APPROPRIATIONS	203,129
	=====

L. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 239,282,000
=====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 40,064,000	P 5,490,000	P	P 45,554,000
2000000000000000 Support to Operations	4,179,000	529,000		4,708,000
3000000000000000 Operations	150,815,000	28,205,000	10,000,000	189,020,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	147,135,000	21,361,000	10,000,000	178,496,000
ADVANCED EDUCATION PROGRAM	3,680,000	770,000		4,450,000

RESEARCH PROGRAM		5,814,000		5,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM		260,000		260,000
TOTAL NEW APPROPRIATIONS	P	195,058,000	P	34,224,000
			P	10,000,000
			P	239,282,000

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 30,362,000	P 5,490,000		P 35,852,000
100000100002000	Administration of Personnel Benefits	9,702,000			9,702,000
	Sub-total, General Administration and Support	40,064,000	5,490,000		45,554,000
Support to Operations					
2000000000000000	Auxiliary Services	4,179,000	529,000		4,708,000
	Sub-total, Support to Operations	4,179,000	529,000		4,708,000
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	147,135,000	21,361,000	10,000,000	178,496,000
3101000000000000	HIGHER EDUCATION PROGRAM	147,135,000	21,361,000	10,000,000	178,496,000
310100100001000	Provision of Higher Education Services	147,135,000	21,361,000		168,496,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200005000	Completion of College of Arts and Sciences (CAS) Building, SSU Main Campus, Catbalogan, Samar			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation					
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,680,000	6,584,000		10,264,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,680,000	770,000		4,450,000
320100100001000	Provision of Advanced Education Services	3,680,000	770,000		4,450,000

32020000000000	RESEARCH PROGRAM		5,814,000		5,814,000
320200100001000	Conduct of Research Services		5,814,000		5,814,000
3300000000000000	00 : Community engagement increased		260,000		260,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		260,000		260,000
330100100001000	Provision of Extension Services		260,000		260,000
Sub-total, Operations		150,815,000	28,205,000	10,000,000	189,020,000
TOTAL NEW APPROPRIATIONS		P 195,058,000	P 34,224,000	P 10,000,000	P 239,282,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

138,626

Total Basic Pay

138,626

Other Compensation Common to All

Personnel Economic Relief Allowance

9,600

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,400

Honoraria

1,990

Mid-Year Bonus - Civilian

11,552

Year End Bonus

11,552

Cash Gift

2,000

Productivity Enhancement Incentive

2,000

Step Increment

346

Total Other Compensation Common to All

41,920

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Lump-sum for filling of Positions - Civilian

9,177

Total Other Compensation for Specific Groups

9,919

Other Benefits

PAG-IBIG Contributions

480

PhilHealth Contributions

1,670

Employees Compensation Insurance Premiums

480

Terminal Leave

525

Total Other Benefits

3,155

Non-Permanent Positions	1,438

Total Personnel Services	195,058

Maintenance and Other Operating Expenses	
Travelling Expenses	1,985
Training and Scholarship Expenses	8,155
Supplies and Materials Expenses	7,046
Utility Expenses	3,314
Communication Expenses	584
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,217
General Services	923
Repairs and Maintenance	5,020
Taxes, Insurance Premiums and Other Fees	735
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	284
Printing and Publication Expenses	380
Representation Expenses	1,253
Transportation and Delivery Expenses	1,089
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	786
Subscription Expenses	500
Other Maintenance and Operating Expenses	217

Total Maintenance and Other Operating Expenses	34,224

Total Current Operating Expenditures	229,282

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	239,282
	=====

L. 8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 291,202,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 46,971,000	P 10,616,000	P	P 57,587,000

2000000000000000	Support to Operations		959,000		959,000
3000000000000000	Operations	180,728,000	41,928,000	10,000,000	232,656,000
	HIGHER EDUCATION PROGRAM	180,430,000	30,411,000	10,000,000	220,841,000
	ADVANCED EDUCATION PROGRAM		540,000		540,000
	RESEARCH PROGRAM	298,000	8,551,000		8,849,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,426,000		2,426,000
	TOTAL NEW APPROPRIATIONS	P 227,699,000	P 53,503,000	P 10,000,000	P 291,202,000

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 33,070,000	P 10,616,000		P 43,686,000
100000100002000	Administration of Personnel Benefits	13,901,000			13,901,000
	Sub-total, General Administration and Support	46,971,000	10,616,000		57,587,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		959,000		959,000
	Sub-total, Support to Operations		959,000		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	180,430,000	30,411,000	10,000,000	220,841,000
3101000000000000	HIGHER EDUCATION PROGRAM	180,430,000	30,411,000	10,000,000	220,841,000
310100100002000	Provision of Higher Education Services	180,430,000	30,411,000		210,841,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
310100200019000	Completion of University Library in Sogod Campus		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	298,000	9,091,000	9,389,000
320100000000000	ADVANCED EDUCATION PROGRAM		540,000	540,000
320100100001000	Provision of Advanced Education Services		540,000	540,000
320200000000000	RESEARCH PROGRAM	298,000	8,551,000	8,849,000
320200100001000	Conduct of Research Services	298,000	8,551,000	8,849,000
330000000000000	00 : Community engagement Increased		2,426,000	2,426,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,426,000	2,426,000
330100100001000	Provision of Extension Services		2,426,000	2,426,000
Sub-total, Operations		180,728,000	41,928,000	232,656,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 227,699,000	P 53,503,000	P 291,202,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

162,741

Total Basic Pay

162,741

Other Compensation Common to All

Personnel Economic Relief Allowance

10,824

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,706

Honoraria

421

Mid-Year Bonus - Civilian

13,561

Year End Bonus

13,561

Cash Gift

2,255

Productivity Enhancement Incentive

2,255

Step Increment

408

Total Other Compensation Common to All

46,327

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	346
Lump-sum for filling of Positions - Civilian	13,000

Total Other Compensation for Specific Groups	13,346

Other Benefits	
PAG-IBIG Contributions	541
PhilHealth Contributions	1,954
Employees Compensation Insurance Premiums	541
Terminal Leave	901

Total Other Benefits	3,937

Non-Permanent Positions	1,348

Total Personnel Services	227,699

Maintenance and Other Operating Expenses	
Travelling Expenses	4,365
Training and Scholarship Expenses	2,502
Supplies and Materials Expenses	9,032
Utility Expenses	10,917
Communication Expenses	1,122
Awards/Rewards and Prizes	417
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	6,662
General Services	5,024
Repairs and Maintenance	7,015
Taxes, Insurance Premiums and Other Fees	1,501
Labor and Wages	1,001
Other Maintenance and Operating Expenses	
Advertising Expenses	105
Printing and Publication Expenses	520
Representation Expenses	1,449
Transportation and Delivery Expenses	139
Rent/Lease Expenses	134
Membership Dues and Contributions to Organizations	516
Other Maintenance and Operating Expenses	960

Total Maintenance and Other Operating Expenses	53,503

Total Current Operating Expenditures	281,202

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	291,202
	=====

L. 9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 592,916,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 98,202,000	P 14,381,000	P	P 112,583,000
2000000000000000	Support to Operations	7,607,000	2,903,000		10,510,000
3000000000000000	Operations	282,545,000	40,278,000	147,000,000	469,823,000
	HIGHER EDUCATION PROGRAM	261,706,000	32,947,000	147,000,000	441,653,000
	ADVANCED EDUCATION PROGRAM	5,377,000	90,000		5,467,000
	RESEARCH PROGRAM	9,622,000	4,576,000		14,198,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,840,000	2,665,000		8,505,000
	TOTAL NEW APPROPRIATIONS	P 388,354,000	P 57,562,000	P 147,000,000	P 592,916,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 61,082,000	P 14,381,000		P 75,463,000
100000100002000	Administration of Personnel Benefits	37,120,000			37,120,000
	Sub-total, General Administration and Support	98,202,000	14,381,000		112,583,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,607,000	2,903,000		10,510,000
	Sub-total, Support to Operations	7,607,000	2,903,000		10,510,000

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	261,706,000	32,947,000	147,000,000	441,653,000
3101000000000000	HIGHER EDUCATION PROGRAM	261,706,000	32,947,000	147,000,000	441,653,000
310100100002000	Provision of Higher Education Services	261,706,000	32,947,000		294,653,000
Projects					
Locally-Funded Project(s)				147,000,000	147,000,000
310100200006000	Completion of College of Law Extension Building			8,000,000	8,000,000
310100200007000	Completion of Research and Extension Building			9,000,000	9,000,000
310100200008000	Completion of University Academic Building (Phase IV), UEP Main Campus			10,000,000	10,000,000
310100200009000	Construction of Multi-Purpose Centennial Hall			20,000,000	20,000,000
310100200010000	Construction of Academic Building, Phase IV			100,000,000	100,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	14,999,000	4,666,000		19,665,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,377,000	90,000		5,467,000
320100100001000	Provision of Advanced Education Services	5,377,000	90,000		5,467,000
3202000000000000	RESEARCH PROGRAM	9,622,000	4,576,000		14,198,000
320200100001000	Conduct of Research Services	9,622,000	4,576,000		14,198,000
3300000000000000	00 : Community engagement increased	5,840,000	2,665,000		8,505,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,840,000	2,665,000		8,505,000
330100100001000	Provision of Extension Services	5,840,000	2,665,000		8,505,000
Sub-total, Operations		282,545,000	40,278,000	147,000,000	469,823,000
TOTAL NEW APPROPRIATIONS		P 388,354,000	P 57,562,000	P 147,000,000	P 592,916,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

266,200

Total Basic Pay

266,200

Other Compensation Common to All

Personnel Economic Relief Allowance

15,312

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,828

Honoraria

3,225

Mid-Year Bonus - Civilian

22,183

Year End Bonus

22,183

Cash Gift

3,190

Productivity Enhancement Incentive

3,190

Step Increment

666

Total Other Compensation Common to All

74,137

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

426

Lump-sum for filling of Positions - Civilian

23,605

Anniversary Bonus - Civilian

2,133

Total Other Compensation for Specific Groups

26,164

Other Benefits

PAG-IBIG Contributions

765

PhilHealth Contributions

2,934

Employees Compensation Insurance Premiums

765

Terminal Leave

13,515

Total Other Benefits

17,979

Non-Permanent Positions

3,874

Total Personnel Services

388,354

Maintenance and Other Operating Expenses

Travelling Expenses

2,778

Training and Scholarship Expenses

1,341

Supplies and Materials Expenses

10,811

Utility Expenses

4,800

Communication Expenses

1,222

Awards/Rewards and Prizes

231

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

297

Professional Services	327
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	640
Printing and Publication Expenses	433
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	57,562

Total Current Operating Expenditures	445,916

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	147,000

Total Capital Outlays	147,000

TOTAL NEW APPROPRIATIONS	592,916
	=====

L. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 742,982,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 132,478,000	P 27,413,000	P	P 159,891,000
2000000000000000	Support to Operations	19,638,000	1,717,000	42,800,000	64,155,000
3000000000000000	Operations	400,523,000	116,096,000	2,317,000	518,936,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	330,254,000	68,491,000		398,745,000
	ADVANCED EDUCATION PROGRAM	10,537,000	2,251,000		12,788,000

RESEARCH PROGRAM	51,506,000	35,488,000	2,317,000	89,311,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,226,000	9,866,000		18,092,000
TOTAL NEW APPROPRIATIONS	P 552,639,000	P 145,226,000	P 45,117,000	P 742,982,000

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 77,320,000	P 27,413,000		P 104,733,000
100000100002000	Administration of Personnel Benefits	55,158,000			55,158,000
	Sub-total, General Administration and Support	132,478,000	27,413,000		159,891,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	19,638,000	1,717,000	12,800,000	34,155,000
Projects					
Locally-Funded Project(s)				30,000,000	30,000,000
2000002000012000	VSU Human Resources Management Information System Development (Phase I)			30,000,000	30,000,000
	Sub-total, Support to Operations	19,638,000	1,717,000	42,800,000	64,155,000
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	330,254,000	68,491,000		398,745,000
3101000000000000	HIGHER EDUCATION PROGRAM	330,254,000	68,491,000		398,745,000
310100100002000	Provision of Higher Education Services	330,254,000	68,491,000		398,745,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	62,043,000	37,739,000	2,317,000	102,099,000

3201000000000000	ADVANCED EDUCATION PROGRAM	10,537,000	2,251,000		12,788,000
320100100001000	Provision of Advanced Education Services	10,537,000	2,251,000		12,788,000
3202000000000000	RESEARCH PROGRAM	51,506,000	35,488,000	2,317,000	89,311,000
320200100001000	Conduct of Research Services	51,506,000	35,488,000	2,317,000	89,311,000
3300000000000000	00 : Community engagement Increased	8,226,000	9,866,000		18,092,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,226,000	9,866,000		18,092,000
330100100001000	Provision of Extension Services	8,226,000	9,866,000		18,092,000
Sub-total, Operations		400,523,000	116,096,000	2,317,000	518,936,000
TOTAL NEW APPROPRIATIONS		P 552,639,000	P 145,226,000	P 45,117,000	P 742,982,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

363,477

Total Basic Pay

363,477

Other Compensation Common to All

Personnel Economic Relief Allowance

22,536

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,634

Honoraria

2,629

Mid-Year Bonus - Civilian

30,290

Year End Bonus

30,290

Cash Gift

4,695

Productivity Enhancement Incentive

4,695

Step Increment

909

Total Other Compensation Common to All

102,182

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,454

Night Shift Differential Pay

688

Lump-sum for filling of Positions - Civilian

28,290

Total Other Compensation for Specific Groups

30,432

Other Benefits	
PAG-IBIG Contributions	1,127
PhilHealth Contributions	3,816
Employees Compensation Insurance Premiums	1,127
Retirement Gratuity	19,941
Terminal Leave	6,927

Total Other Benefits	32,938

Non-Permanent Positions	23,610

Total Personnel Services	552,639

Maintenance and Other Operating Expenses	
Travelling Expenses	6,864
Training and Scholarship Expenses	29,427
Supplies and Materials Expenses	24,069
Utility Expenses	26,408
Communication Expenses	4,627
Awards/Rewards and Prizes	724
Survey, Research, Exploration and Development Expenses	450
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	400
Professional Services	2,142
General Services	19,000
Repairs and Maintenance	15,280
Taxes, Insurance Premiums and Other Fees	2,936
Labor and Wages	4,953
Other Maintenance and Operating Expenses	
Advertising Expenses	23
Printing and Publication Expenses	800
Representation Expenses	4,662
Rent/Lease Expenses	306
Membership Dues and Contributions to Organizations	1,142
Subscription Expenses	1,013

Total Maintenance and Other Operating Expenses	145,226

Total Current Operating Expenditures	697,865

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	18,967
Transportation Equipment Outlay	12,800
Intangible Assets Outlay	13,350

Total Capital Outlays	45,117

TOTAL NEW APPROPRIATIONS	742,982
	=====

M. REGION IX - ZAMBOANGA PENINSULA

M.1. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 205,273,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 54,996,000	P 13,569,000	P	P 68,565,000
3000000000000000	Operations	103,903,000	11,805,000	21,000,000	136,708,000
	HIGHER EDUCATION PROGRAM	103,203,000	8,294,000	21,000,000	132,497,000
	RESEARCH PROGRAM	300,000	2,584,000		2,884,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	927,000		1,327,000
	TOTAL NEW APPROPRIATIONS	P 158,899,000	P 25,374,000	P 21,000,000	P 205,273,000
		=====	=====	=====	=====

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 27,432,000	P 13,569,000		P 41,001,000
100000100002000	Administration of Personnel Benefits	27,564,000			27,564,000
	Sub-total, General Administration and Support	54,996,000	13,569,000		68,565,000
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	103,203,000	8,294,000	21,000,000	132,497,000

310100000000000	HIGHER EDUCATION PROGRAM	103,203,000	8,294,000	21,000,000	132,497,000
310100100002000	Provision of Higher Education Services	103,203,000	8,294,000		111,497,000
Projects					
Locally-Funded Project(s)				21,000,000	21,000,000
				-----	-----
310100200007000	Renovation / Improvement / Upgrading of Academic Building (IT) with complete furniture and fixtures in Pagadian Campus			5,000,000	5,000,000
310100200008000	Improvement / Upgrading of the Multi-Purpose Building at the Main Campus			6,000,000	6,000,000
310100200009000	Construction of Three-Storey Student Center Building, Main Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	300,000	2,584,000		2,884,000
320200000000000	RESEARCH PROGRAM	300,000	2,584,000		2,884,000
320200100001000	Conduct of Research Services	300,000	2,584,000		2,884,000
330000000000000	00 : Community engagement increased	400,000	927,000		1,327,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	927,000		1,327,000
330100100001000	Provision of Extension Services	400,000	927,000		1,327,000
Sub-total, Operations		103,903,000	11,805,000	21,000,000	136,708,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 158,899,000	P 25,374,000	P 21,000,000	P 205,273,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

96,292

Total Basic Pay

96,292

Other Compensation Common to All

Personnel Economic Relief Allowance

6,648

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,662

Honoraria

2,921

Mid-Year Bonus - Civilian

8,025

Year End Bonus	8,025
Cash Gift	1,385
Productivity Enhancement Incentive	1,385
Step Increment	240

Total Other Compensation Common to All	30,495

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	26
Lump-sum for filling of Positions - Civilian	27,564

Total Other Compensation for Specific Groups	27,590

Other Benefits	
PAG-IBIG Contributions	333
PhilHealth Contributions	1,168
Employees Compensation Insurance Premiums	333
Loyalty Award - Civilian	175

Total Other Benefits	2,009

Non-Permanent Positions	2,513

Total Personnel Services	158,899

Maintenance and Other Operating Expenses	
Travelling Expenses	2,124
Training and Scholarship Expenses	1,226
Supplies and Materials Expenses	5,135
Utility Expenses	3,775
Communication Expenses	2,353
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	1,510
General Services	3,500
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	1,566
Transportation and Delivery Expenses	21
Rent/Lease Expenses	1,060
Membership Dues and Contributions to Organizations	70
Other Maintenance and Operating Expenses	1,000

Total Maintenance and Other Operating Expenses	25,374

Total Current Operating Expenditures	184,273

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	21,000

Total Capital Outlays	21,000

TOTAL NEW APPROPRIATIONS	205,273
	=====

M. 2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 366,639,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 65,863,000	P 9,908,000	P	P 75,771,000
3000000000000000	Operations	222,323,000	24,960,000	43,585,000	290,868,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	222,323,000	18,569,000	43,585,000	284,477,000
	RESEARCH PROGRAM		4,053,000		4,053,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,338,000		2,338,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 288,186,000	P 34,868,000	P 43,585,000	P 366,639,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,015,000	P 9,908,000		P 56,923,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	18,848,000			18,848,000
		-----	-----		-----
	Sub-total, General Administration and Support	65,863,000	9,908,000		75,771,000
		-----	-----		-----

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	222,323,000	18,569,000	43,585,000	284,477,000
3101000000000000	HIGHER EDUCATION PROGRAM	222,323,000	18,569,000	43,585,000	284,477,000
310100100002000	Provision of Higher Education Services	222,323,000	18,569,000		240,892,000
Projects					
Locally-Funded Project(s)				43,585,000	43,585,000
310100200013000	Upgrade / Rehabilitation / Construction of Two-Storey Learning Commons Library Building and Facilities in Main Campus			38,585,000	38,585,000
310100200014000	Construction of Digital Hub Building, Main Campus			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		4,053,000		4,053,000
3202000000000000	RESEARCH PROGRAM		4,053,000		4,053,000
320200100001000	Conduct of Research Services		4,053,000		4,053,000
3300000000000000	00 : Community engagement increased		2,338,000		2,338,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,338,000		2,338,000
330100100001000	Provision of Extension Services		2,338,000		2,338,000
Sub-total, Operations		222,323,000	24,960,000	43,585,000	290,868,000
TOTAL NEW APPROPRIATIONS		P 288,186,000	P 34,868,000	P 43,585,000	P 366,639,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

205,689

Total Basic Pay

205,689

Other Compensation Common to All	
Personnel Economic Relief Allowance	12,036
Representation Allowance	330
Transportation Allowance	330
Clothing and Uniform Allowance	3,012
Honoraria	535
Mid-Year Bonus - Civilian	17,141
Year End Bonus	17,141
Cash Gift	2,510
Productivity Enhancement Incentive	2,510
Step Increment	514

Total Other Compensation Common to All	56,059

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	17,563

Total Other Compensation for Specific Groups	17,610

Other Benefits	
PAG-IBIG Contributions	603
PhilHealth Contributions	2,202
Employees Compensation Insurance Premiums	603
Loyalty Award - Civilian	250
Terminal Leave	1,285

Total Other Benefits	4,943

Non-Permanent Positions	3,885

Total Personnel Services	288,186

Maintenance and Other Operating Expenses	
Travelling Expenses	2,629
Training and Scholarship Expenses	2,771
Supplies and Materials Expenses	8,799
Utility Expenses	6,008
Communication Expenses	782
Awards/Rewards and Prizes	939
Survey, Research, Exploration and Development Expenses	2,174
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	109
Professional Services	1,226
General Services	4,829
Repairs and Maintenance	1,738
Taxes, Insurance Premiums and Other Fees	717
Labor and Wages	428
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	102
Representation Expenses	576
Transportation and Delivery Expenses	7
Rent/Lease Expenses	2
Membership Dues and Contributions to Organizations	19

Subscription Expenses	2
Other Maintenance and Operating Expenses	1,005

Total Maintenance and Other Operating Expenses	34,868

Total Current Operating Expenditures	323,054

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,810
Machinery and Equipment Outlay	16,066
Furniture, Fixtures and Books Outlay	5,709

Total Capital Outlays	43,585

TOTAL NEW APPROPRIATIONS	366,639
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M. 3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 612,141,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 185,058,000	P 56,399,000	P	P 241,457,000
2000000000000000	Support to Operations	1,892,000	30,000		1,922,000
3000000000000000	Operations	322,911,000	35,851,000	10,000,000	368,762,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	314,683,000	27,902,000	10,000,000	352,585,000
	RESEARCH PROGRAM	5,624,000	5,419,000		11,043,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,604,000	2,530,000		5,134,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 509,861,000	P 92,280,000	P 10,000,000	P 612,141,000
		=====	=====	=====	=====

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 50,964,000	P 56,399,000		P 107,363,000
100000100002000	Administration of Personnel Benefits	134,094,000			134,094,000
	Sub-total, General Administration and Support	185,058,000	56,399,000		241,457,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	1,892,000	30,000		1,922,000
	Sub-total, Support to Operations	1,892,000	30,000		1,922,000
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	314,683,000	27,902,000	10,000,000	352,585,000
3101000000000000	HIGHER EDUCATION PROGRAM	314,683,000	27,902,000	10,000,000	352,585,000
310100100002000	Provision of Higher Education Services	314,683,000	27,902,000		342,585,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200027000	Construction of College of Medicine Building, Main Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,624,000	5,419,000		11,043,000
3202000000000000	RESEARCH PROGRAM	5,624,000	5,419,000		11,043,000
320200100001000	Conduct of Research Services	5,624,000	5,419,000		11,043,000

3300000000000000	00 : Community engagement increased	2,604,000	2,530,000		5,134,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,604,000	2,530,000		5,134,000
330100100001000	Provision of Extension Services	2,604,000	2,530,000		5,134,000
Sub-total, Operations		322,911,000	35,851,000	10,000,000	368,762,000
TOTAL NEW APPROPRIATIONS		P 509,861,000	P 92,280,000	P 10,000,000	P 612,141,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

286,122

Total Basic Pay

286,122

Other Compensation Common to All

Personnel Economic Relief Allowance

15,528

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,882

Honoraria

4,726

Mid-Year Bonus - Civilian

23,844

Year End Bonus

23,844

Cash Gift

3,235

Productivity Enhancement Incentive

3,235

Step Increment

716

Total Other Compensation Common to All

79,490

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

49

Lump-sum for filling of Positions - Civilian

120,780

Total Other Compensation for Specific Groups

120,829

Other Benefits

PAG-IBIG Contributions

777

PhilHealth Contributions

3,090

Employees Compensation Insurance Premiums

777

Retirement Gratuity

6,669

Loyalty Award - Civilian

640

Terminal Leave

6,645

Total Other Benefits

18,598

Non-Permanent Positions	4,822

Total Personnel Services	509,861

Maintenance and Other Operating Expenses	
Travelling Expenses	5,764
Training and Scholarship Expenses	9,316
Supplies and Materials Expenses	7,543
Utility Expenses	18,591
Communication Expenses	2,855
Survey, Research, Exploration and Development Expenses	63
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	14,706
General Services	14,371
Repairs and Maintenance	276
Financial Assistance/Subsidy	1,172
Taxes, Insurance Premiums and Other Fees	13,076
Labor and Wages	1,389
Other Maintenance and Operating Expenses	
Advertising Expenses	620
Printing and Publication Expenses	653
Representation Expenses	1,134
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	420
Subscription Expenses	164

Total Maintenance and Other Operating Expenses	92,280

Total Current Operating Expenditures	602,141

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	612,141
	=====

M. 4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 178,226,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 30,797,000	P 39,399,000	P	P 70,196,000

3000000000000000	Operations	93,676,000	4,354,000	10,000,000	108,030,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	93,080,000	3,821,000	10,000,000	106,901,000
	RESEARCH PROGRAM	596,000	364,000		960,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		169,000		169,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 124,473,000	P 43,753,000	P 10,000,000	P 178,226,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,880,000	P 39,399,000		P 60,279,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	9,917,000			9,917,000
	Sub-total, General Administration and Support	30,797,000	39,399,000		70,196,000
		-----	-----		-----
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	93,080,000	3,821,000	10,000,000	106,901,000
3101000000000000	HIGHER EDUCATION PROGRAM	93,080,000	3,821,000	10,000,000	106,901,000
310100100002000	Provision of Higher Education Services	93,080,000	3,821,000		96,901,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
				-----	-----
310100200008000	Procurement of Innovation Hub, Fabrication Lab, Robotics, Mechatronics and Instrumentation Engineering Equipment			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	596,000	364,000		960,000

32020000000000	RESEARCH PROGRAM	596,000	364,000	960,000
320200100001000	Conduct of various research activities	596,000	364,000	960,000
3300000000000000	00 : Community engagement increased		169,000	169,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		169,000	169,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		169,000	169,000
Sub-total, Operations		93,676,000	4,354,000	108,030,000
TOTAL NEW APPROPRIATIONS		P 124,473,000	P 43,753,000	P 178,226,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

84,925

Total Basic Pay

84,925

Other Compensation Common to All

Personnel Economic Relief Allowance

4,536

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,134

Honoraria

4,521

Mid-Year Bonus - Civilian

7,077

Year End Bonus

7,077

Cash Gift

945

Productivity Enhancement Incentive

212

Step Increment

945

Total Other Compensation Common to All

26,663

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

61

Lump-sum for filling of Positions - Civilian

9,666

Total Other Compensation for Specific Groups

9,727

Other Benefits

PAG-IBIG Contributions

227

PhilHealth Contributions

928

Employees Compensation Insurance Premiums

227

Loyalty Award - Civilian

145

Terminal Leave

251

Total Other Benefits

1,778

Non-Permanent Positions	1,380

Total Personnel Services	124,473

Maintenance and Other Operating Expenses	
Travelling Expenses	2,860
Training and Scholarship Expenses	2,193
Supplies and Materials Expenses	4,703
Utility Expenses	10,996
Communication Expenses	1,572
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	2,420
Taxes, Insurance Premiums and Other Fees	1,128
Labor and Wages	3,500
Other Maintenance and Operating Expenses	
Representation Expenses	921
Transportation and Delivery Expenses	8
Membership Dues and Contributions to Organizations	60

Total Maintenance and Other Operating Expenses	43,753

Total Current Operating Expenditures	168,226

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	178,226
	=====

M. 5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder..... P 153,775,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 49,367,000	P 8,513,000	P	P 57,880,000

3000000000000000	Operations	76,128,000	9,767,000	10,000,000	95,895,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	76,128,000	7,819,000	10,000,000	93,947,000
	RESEARCH PROGRAM		1,060,000		1,060,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		888,000		888,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 125,495,000	P 18,280,000	P 10,000,000	P 153,775,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		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 36,804,000	P 8,513,000		P 45,317,000
		-----	-----		-----
10000100002000	Administration of Personnel Benefits	12,563,000			12,563,000
	Sub-total, General Administration and Support	49,367,000	8,513,000		57,880,000
		-----	-----		-----
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	76,128,000	7,819,000	10,000,000	93,947,000
3101000000000000	HIGHER EDUCATION PROGRAM	76,128,000	7,819,000	10,000,000	93,947,000
310100100002000	Provision of Higher Education Services	76,128,000	7,819,000		83,947,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
				-----	-----
310100200012000	Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCMST Regional Maritime Training Center for Basic Training			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,060,000		1,060,000

32020000000000	RESEARCH PROGRAM		1,060,000		1,060,000
320200100001000	Conduct of Research Services		1,060,000		1,060,000
3300000000000000	00 : Community engagement increased		888,000		888,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		888,000		888,000
330100100001000	Provision of Extension Services		888,000		888,000
Sub-total, Operations		76,128,000	9,767,000	10,000,000	95,895,000
TOTAL NEW APPROPRIATIONS		P 125,495,000	P 18,280,000	P 10,000,000	P 153,775,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

83,635

Total Basic Pay

83,635

Other Compensation Common to All

Personnel Economic Relief Allowance

5,712

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,428

Honoraria

502

Mid-Year Bonus - Civilian

6,970

Year End Bonus

6,970

Cash Gift

1,190

Productivity Enhancement Incentive

1,190

Step Increment

209

Total Other Compensation Common to All

24,507

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

25

Lump-sum for filling of Positions - Civilian

12,527

Total Other Compensation for Specific Groups

12,552

Other Benefits

PAG-IBIG Contributions

285

PhilHealth Contributions

978

Employees Compensation Insurance Premiums

285

Loyalty Award - Civilian

205

Terminal Leave

36

Total Other Benefits

1,789

Non-Permanent Positions	3,012

Total Personnel Services	125,495

Maintenance and Other Operating Expenses	
Travelling Expenses	2,983
Training and Scholarship Expenses	3,810
Supplies and Materials Expenses	2,440
Utility Expenses	4,315
Communication Expenses	273
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	589
General Services	955
Repairs and Maintenance	361
Taxes, Insurance Premiums and Other Fees	539
Labor and Wages	1,445
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Membership Dues and Contributions to Organizations	41
Subscription Expenses	214
Other Maintenance and Operating Expenses	60

Total Maintenance and Other Operating Expenses	18,280

Total Current Operating Expenditures	143,775

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	153,775
	=====

N. REGION X - NORTHERN MINDANAO

N.1. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 560,152,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
10000000000000	General Administration and Support	P 34,972,000	P 58,557,000	P	P 93,529,000
20000000000000	Support to Operations	972,000	4,898,000		5,870,000

3000000000000000	Operations	182,454,000	144,299,000	134,000,000	460,753,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	172,201,000	142,046,000	134,000,000	448,247,000
	ADVANCED EDUCATION PROGRAM	8,034,000			8,034,000
	RESEARCH PROGRAM		1,007,000		1,007,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,219,000	1,246,000		3,465,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 218,398,000	P 207,754,000	P 134,000,000	P 560,152,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,873,000	P 58,557,000		P 80,430,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	13,099,000			13,099,000
	Sub-total, General Administration and Support	34,972,000	58,557,000		93,529,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	972,000	4,898,000		5,870,000
	Sub-total, Support to Operations	972,000	4,898,000		5,870,000
		-----	-----		-----
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	172,201,000	142,046,000	134,000,000	448,247,000
3101000000000000	HIGHER EDUCATION PROGRAM	172,201,000	142,046,000	134,000,000	448,247,000
310100100002000	Provision of Higher Education Services	172,201,000	142,046,000	9,000,000	323,247,000
Projects					
Locally-Funded Project(s)				125,000,000	125,000,000
				-----	-----
310100200009000	Construction of Academic Building for Education Phase II			100,000,000	100,000,000

310100200010000	Construction of 4-Storey Academic Building with Laboratories Phase II-Main Campus			15,000,000	15,000,000
310100200011000	Construction of Health Services Building - Phase II			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,034,000	1,007,000		9,041,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,034,000			8,034,000
320100100001000	Provision of Advanced Education Services	8,034,000			8,034,000
320200000000000	RESEARCH PROGRAM		1,007,000		1,007,000
320200100001000	Conduct of Research Services		1,007,000		1,007,000
330000000000000	00 : Community engagement increased	2,219,000	1,246,000		3,465,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,219,000	1,246,000		3,465,000
330100100001000	Provision of Extension Services	2,219,000	1,246,000		3,465,000
Sub-total, Operations		182,454,000	144,299,000	134,000,000	460,753,000
TOTAL NEW APPROPRIATIONS		P 218,398,000	P 207,754,000	P 134,000,000	P 560,152,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

151,733

Total Basic Pay

151,733

Other Compensation Common to All

Personnel Economic Relief Allowance

9,096

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,274

Honoraria

6,212

Mid-Year Bonus - Civilian

12,644

Year End Bonus

12,644

Cash Gift

1,895

Productivity Enhancement Incentive

379

Step Increment

1,895

Total Other Compensation Common to All

47,519

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	12,000
Anniversary Bonus - Civilian	1,122

Total Other Compensation for Specific Groups	13,135

Other Benefits	
PAG-IBIG Contributions	456
PhilHealth Contributions	1,716
Employees Compensation Insurance Premiums	456
Loyalty Award - Civilian	95
Terminal Leave	1,099

Total Other Benefits	3,822

Non-Permanent Positions	2,189

Total Personnel Services	218,398

Maintenance and Other Operating Expenses	
Travelling Expenses	10,870
Training and Scholarship Expenses	3,971
Supplies and Materials Expenses	16,746
Utility Expenses	18,996
Communication Expenses	928
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	500
General Services	71,101
Repairs and Maintenance	6,532
Taxes, Insurance Premiums and Other Fees	1,043
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	1,385
Representation Expenses	2,192
Transportation and Delivery Expenses	152
Membership Dues and Contributions to Organizations	52
Subscription Expenses	877
Other Maintenance and Operating Expenses	72,211

Total Maintenance and Other Operating Expenses	207,754

Total Current Operating Expenditures	426,152

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	125,000
Machinery and Equipment Outlay	9,000

Total Capital Outlays	134,000

TOTAL NEW APPROPRIATIONS	560,152
	=====

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 85,355,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 19,962,000	P 6,632,000	P	P 26,594,000
3000000000000000	Operations	36,111,000	12,650,000	10,000,000	58,761,000
	HIGHER EDUCATION PROGRAM	34,628,000	12,650,000	10,000,000	57,278,000
	ADVANCED EDUCATION PROGRAM	1,483,000			1,483,000
	TOTAL NEW APPROPRIATIONS	P 56,073,000	P 19,282,000	P 10,000,000	P 85,355,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,816,000	P 6,632,000		P 17,448,000
100000100002000	Administration of Personnel Benefits	9,146,000			9,146,000
	Sub-total, General Administration and Support	19,962,000	6,632,000		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	34,628,000	12,650,000	10,000,000	57,278,000
3101000000000000	HIGHER EDUCATION PROGRAM	34,628,000	12,650,000	10,000,000	57,278,000
310100100001000	Provision of Higher Education Services	34,628,000	12,650,000		47,278,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
310100200007000	Construction/Rehabilitation of Multi-Purpose Building, with Road Network and Perimeter Fence, CPSC, Catarman Campus		10,000,000	10,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	1,483,000		1,483,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,483,000		1,483,000
320100100001000	Provision of Advanced Education Services	1,483,000		1,483,000
Sub-total, Operations		36,111,000	12,650,000	10,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 56,073,000	P 19,282,000	P 10,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

35,538

Total Basic Pay

35,538

Other Compensation Common to All

Personnel Economic Relief Allowance

2,280

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

570

Honoraria

291

Mid-Year Bonus - Civilian

2,961

Year End Bonus

2,961

Cash Gift

475

Productivity Enhancement Incentive

475

Step Increment

89

Total Other Compensation Common to All

10,318

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	6,908
Other Personnel Benefits	2,040

Total Other Compensation for Specific Groups	9,133

Other Benefits	
PAG-IBIG Contributions	114
PhilHealth Contributions	431
Employees Compensation Insurance Premiums	114
Terminal Leave	198

Total Other Benefits	857

Non-Permanent Positions	227

Total Personnel Services	56,073

Maintenance and Other Operating Expenses	
Travelling Expenses	2,913
Training and Scholarship Expenses	2,746
Supplies and Materials Expenses	2,967
Utility Expenses	4,002
Communication Expenses	465
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	103
General Services	441
Repairs and Maintenance	1,996
Taxes, Insurance Premiums and Other Fees	549
Other Maintenance and Operating Expenses	
Representation Expenses	117
Membership Dues and Contributions to Organizations	103
Subscription Expenses	471
Other Maintenance and Operating Expenses	2,409

Total Maintenance and Other Operating Expenses	19,282

Total Current Operating Expenditures	75,355

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,000
Buildings and Other Structures	3,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	85,355
	=====

N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects(s) as indicated hereunder..... P 613,218,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 83,926,000	P 53,197,000	P	P 137,123,000
2000000000000000	Support to Operations	57,064,000	4,608,000	23,000,000	84,672,000
3000000000000000	Operations	264,767,000	40,691,000	85,965,000	391,423,000
	HIGHER EDUCATION PROGRAM	248,319,000	37,600,000	85,965,000	371,884,000
	RESEARCH PROGRAM	8,194,000	1,751,000		9,945,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	8,254,000	1,340,000		9,594,000
	TOTAL NEW APPROPRIATIONS	P 405,757,000	P 98,496,000	P 108,965,000	P 613,218,000
		=====	=====	=====	=====

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 46,727,000	P 53,197,000		P 99,924,000
100000100002000	Administration of Personnel Benefits	37,199,000			37,199,000
	Sub-total, General Administration and Support	83,926,000	53,197,000		137,123,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	57,064,000	4,608,000	6,000,000	67,672,000

Projects

Locally-Funded Project(s)			17,000,000	17,000,000
			-----	-----
200000200006000	Construction of University Hospital - Phase III		5,500,000	5,500,000
200000200007000	Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO)		11,500,000	11,500,000
Sub-total, Support to Operations		57,064,000	4,608,000	23,000,000
		-----	-----	-----
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	248,319,000	37,600,000	85,965,000
310100000000000	HIGHER EDUCATION PROGRAM	248,319,000	37,600,000	85,965,000
310100100002000	Provision of Higher Education Services	248,319,000	37,600,000	2,965,000
Projects				
Locally-Funded Project(s)			83,000,000	83,000,000
			-----	-----
310100200001000	Construction of New College of Education and University Laboratory High School (UHLS) K-12 Building		40,500,000	40,500,000
3101002000012000	Completion of the College of Business and Management Building and FFE		4,500,000	4,500,000
3101002000013000	Completion of College of Engineering Integrated Laboratory Building & FFE		5,500,000	5,500,000
3101002000014000	Completion of the College of Arts and Sciences Annex Building & FFE		10,500,000	10,500,000
3101002000015000	Completion of Institute of Computer Application Building & FFE		12,000,000	12,000,000
3101002000016000	Construction of College of Veterinary Medicine Academic Building		5,000,000	5,000,000
3101002000017000	Construction of CMU Faculty Association Building		5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,194,000	1,751,000	9,945,000
320200000000000	RESEARCH PROGRAM	8,194,000	1,751,000	9,945,000
320200100001000	Conduct of Research Services	8,194,000	1,751,000	9,945,000

3300000000000000	00 : Community engagement increased	8,254,000	1,340,000	9,594,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,254,000	1,340,000	9,594,000
330100100001000	Provision of Extension Services	8,254,000	1,340,000	9,594,000
Sub-total, Operations		264,767,000	40,691,000	391,423,000
TOTAL NEW APPROPRIATIONS		P 405,757,000	P 98,496,000	P 613,218,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

275,523

Total Basic Pay

275,523

Other Compensation Common to All

Personnel Economic Relief Allowance

18,240

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,560

Honoraria

3,698

Mid-Year Bonus - Civilian

22,959

Year End Bonus

22,959

Cash Gift

3,800

Productivity Enhancement Incentive

3,800

Step Increment

689

Total Other Compensation Common to All

81,209

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for filling of Positions - Civilian

28,856

Total Other Compensation for Specific Groups

30,831

Other Benefits

PAG-IBIG Contributions

912

PhilHealth Contributions

3,019

Employees Compensation Insurance Premiums

912

Loyalty Award - Civilian

305

Terminal Leave

8,343

Total Other Benefits

13,491

Non-Permanent Positions	4,703

Total Personnel Services	405,757

Maintenance and Other Operating Expenses	
Travelling Expenses	2,802
Training and Scholarship Expenses	5,472
Supplies and Materials Expenses	29,556
Utility Expenses	14,843
Communication Expenses	2,513
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	216
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,406
Taxes, Insurance Premiums and Other Fees	1,577
Other Maintenance and Operating Expenses	
Advertising Expenses	111
Printing and Publication Expenses	221
Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	5,330

Total Maintenance and Other Operating Expenses	98,496

Total Current Operating Expenditures	504,253

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,500
Machinery and Equipment Outlay	10,465
Furniture, Fixtures and Books Outlay	3,000

Total Capital Outlays	108,965

TOTAL NEW APPROPRIATIONS	613,218
	=====

N. 4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 999,955,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 106,137,000	P 60,783,000	P	P 166,920,000

2000000000000000	Support to Operations	18,050,000	82,863,000		100,913,000
3000000000000000	Operations	622,833,000	99,289,000	10,000,000	732,122,000
	HIGHER EDUCATION PROGRAM	569,057,000	53,698,000	10,000,000	632,755,000
	ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000		27,734,000
	RESEARCH PROGRAM	20,855,000	34,531,000		55,386,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000		16,247,000
	TOTAL NEW APPROPRIATIONS	P 747,020,000	P 242,935,000	P 10,000,000	P 999,955,000

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 70,780,000	P 60,783,000		P 131,563,000
100000100002000	Administration of Personnel Benefits	35,357,000			35,357,000
	Sub-total, General Administration and Support	106,137,000	60,783,000		166,920,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,050,000	82,863,000		100,913,000
	Sub-total, Support to Operations	18,050,000	82,863,000		100,913,000
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	569,057,000	53,698,000	10,000,000	632,755,000
3101000000000000	HIGHER EDUCATION PROGRAM	569,057,000	53,698,000	10,000,000	632,755,000
310100100002000	Provision of Higher Education Services	569,057,000	53,698,000		622,755,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
310100200004000	Construction of 5-Storey College of Education Laboratory Building		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	47,131,000	35,989,000	83,120,000
320100000000000	ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000	27,734,000
320100100001000	Provision of Advanced Education Services	26,276,000	1,458,000	27,734,000
320200000000000	RESEARCH PROGRAM	20,855,000	34,531,000	55,386,000
320200100001000	Conduct of Research Services	20,855,000	34,531,000	55,386,000
330000000000000	00 : Community engagement Increased	6,645,000	9,602,000	16,247,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000	16,247,000
330100100001000	Provision of Extension Services	6,645,000	9,602,000	16,247,000
Sub-total, Operations		622,833,000	99,289,000	732,122,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 747,020,000	P 242,935,000	P 999,955,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

564,270

Total Basic Pay

564,270

Other Compensation Common to All

Personnel Economic Relief Allowance

20,616

Representation Allowance

762

Transportation Allowance

762

Clothing and Uniform Allowance

5,154

Honoraria

1,243

Mid-Year Bonus - Civilian

47,023

Year End Bonus

47,023

Cash Gift

4,295

Productivity Enhancement Incentive

1,411

Step Increment

4,295

Total Other Compensation Common to All

132,584

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	166
Lump-sum for filling of Positions - Civilian	23,640
Lump-sum for NBC 308	3,000

Total Other Compensation for Specific Groups	26,806

Other Benefits	
PAG-IBIG Contributions	1,030
PhilHealth Contributions	4,432
Employees Compensation Insurance Premiums	1,030
Retirement Gratuity	7,221
Loyalty Award - Civilian	1,135
Terminal Leave	4,496

Total Other Benefits	19,344

Non-Permanent Positions	4,016

Total Personnel Services	747,020

Maintenance and Other Operating Expenses	
Travelling Expenses	10,671
Training and Scholarship Expenses	30,211
Supplies and Materials Expenses	20,459
Utility Expenses	45,500
Communication Expenses	6,576
Awards/Rewards and Prizes	12,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	21,914
General Services	45,483
Repairs and Maintenance	19,240
Taxes, Insurance Premiums and Other Fees	5,147
Other Maintenance and Operating Expenses	
Advertising Expenses	15
Printing and Publication Expenses	4,203
Representation Expenses	1,228
Transportation and Delivery Expenses	20
Rent/Lease Expenses	209
Membership Dues and Contributions to Organizations	288
Subscription Expenses	611
Other Maintenance and Operating Expenses	18,780

Total Maintenance and Other Operating Expenses	242,935

Total Current Operating Expenditures	989,955

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	999,955
	=====

N. 5. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder.....P 88,922,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 33,745,000	P 9,652,000	P	P 43,397,000
3000000000000000	Operations	22,538,000	2,987,000	20,000,000	45,525,000
	HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	20,000,000	43,646,000
	RESEARCH PROGRAM		1,390,000		1,390,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000
	TOTAL NEW APPROPRIATIONS	P 56,283,000	P 12,639,000	P 20,000,000	P 88,922,000
		=====	=====	=====	=====

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 32,181,000	P 9,652,000		P 41,833,000
100000100002000	Administration of Personnel Benefits	1,564,000			1,564,000
	Sub-total, General Administration and Support	33,745,000	9,652,000		43,397,000
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	22,538,000	1,108,000	20,000,000	43,646,000

990 GENERAL APPROPRIATIONS ACT, FY 2019

310100000000000	HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	20,000,000	43,646,000
310100100001000	Provision of Higher Education Services	22,538,000	1,108,000	15,000,000	38,646,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
				-----	-----
310100200009000	Construction of Road Network, NMSC, Tangub City			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,390,000		1,390,000
320200000000000	RESEARCH PROGRAM		1,390,000		1,390,000
320200100001000	Conduct of Research Services		1,390,000		1,390,000
330000000000000	00 : Community engagement Increased		489,000		489,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000
330100100001000	Provision of Extension Services		489,000		489,000
Sub-total, Operations		22,538,000	2,987,000	20,000,000	45,525,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 56,283,000	P 12,639,000	P 20,000,000	P 88,922,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

24,750

Creation of New Positions

22,000

Total Basic Pay

46,750

Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

390

Honoraria

95

Mid-Year Bonus - Civilian

2,063

Year End Bonus

2,063

Cash Gift

325

Productivity Enhancement Incentive

325

Step Increment

61

Total Other Compensation Common to All

7,086

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	1,564

Total Other Compensation for Specific Groups	1,577

Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	304
Employees Compensation Insurance Premiums	78

Total Other Benefits	460

Non-Permanent Positions	410

Total Personnel Services	56,283

Maintenance and Other Operating Expenses	
Travelling Expenses	506
Training and Scholarship Expenses	791
Supplies and Materials Expenses	1,168
Utility Expenses	5,012
Communication Expenses	188
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	84
Professional Services	586
General Services	2,662
Repairs and Maintenance	500
Taxes, Insurance Premiums and Other Fees	153
Labor and Wages	46
Other Maintenance and Operating Expenses	
Advertising Expenses	8
Printing and Publication Expenses	173
Representation Expenses	157
Membership Dues and Contributions to Organizations	39
Subscription Expenses	16
Other Maintenance and Operating Expenses	550

Total Maintenance and Other Operating Expenses	12,639

Total Current Operating Expenditures	68,922

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Machinery and Equipment Outlay	15,000

Total Capital Outlays	20,000

TOTAL NEW APPROPRIATIONS	88,922
	=====

N. 6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

For general administration and support, support to operations, and operations, as indicated hereunder.....P 302,969,000

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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 46,392,000	P 44,415,000	P	P 90,807,000
2000000000000000	Support to Operations	6,955,000	2,605,000		9,560,000
3000000000000000	Operations	178,310,000	14,292,000	10,000,000	202,602,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	169,047,000	9,662,000	10,000,000	188,709,000
	ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000		10,131,000
	RESEARCH PROGRAM	1,420,000	1,593,000		3,013,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 231,657,000	P 61,312,000	P 10,000,000	P 302,969,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,709,000	P 44,415,000		P 61,124,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	29,683,000			29,683,000
		-----	-----		-----
	Sub-total, General Administration and Support	46,392,000	44,415,000		90,807,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,955,000	2,605,000		9,560,000
		-----	-----		-----
	Sub-total, Support to Operations	6,955,000	2,605,000		9,560,000
		-----	-----		-----

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	169,047,000	9,662,000	10,000,000	188,709,000
3101000000000000	HIGHER EDUCATION PROGRAM	169,047,000	9,662,000	10,000,000	188,709,000
310100100002000	Provision of Higher Education Services	169,047,000	9,662,000		178,709,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200006000	Construction of 8-Storey Faculty Learning Resource Center, USTP, Cagayan De Oro Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,913,000	4,231,000		13,144,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000		10,131,000
320100100001000	Provision of Advanced Education Services	7,493,000	2,638,000		10,131,000
3202000000000000	RESEARCH PROGRAM	1,420,000	1,593,000		3,013,000
320200100001000	Conduct of Research Services	1,420,000	1,593,000		3,013,000
3300000000000000	00 : Community engagement increased	350,000	399,000		749,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000
330100100001000	Provision of Extension Services	350,000	399,000		749,000
Sub-total, Operations		178,310,000	14,292,000	10,000,000	202,602,000
TOTAL NEW APPROPRIATIONS		P 231,657,000	P 61,312,000	P 10,000,000	P 302,969,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

151,847

Total Basic Pay

151,847

Other Compensation Common to All

Personnel Economic Relief Allowance

9,408

Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	2,352
Honoraria	2,901
Mid-Year Bonus - Civilian	12,654
Year End Bonus	12,654
Cash Gift	1,960
Productivity Enhancement Incentive	1,960
Step Increment	379

Total Other Compensation Common to All	44,472

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	472
Lump-sum for filling of Positions - Civilian	28,853

Total Other Compensation for Specific Groups	29,325

Other Benefits	
PAG-IBIG Contributions	470
PhilHealth Contributions	1,743
Employees Compensation Insurance Premiums	470
Terminal Leave	830

Total Other Benefits	3,513

Non-Permanent Positions	2,500

Total Personnel Services	231,657

Maintenance and Other Operating Expenses	
Travelling Expenses	3,463
Training and Scholarship Expenses	3,063
Supplies and Materials Expenses	7,094
Utility Expenses	15,411
Communication Expenses	1,308
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	246
Professional Services	2,995
General Services	7,040
Repairs and Maintenance	6,556
Taxes, Insurance Premiums and Other Fees	6,575
Other Maintenance and Operating Expenses	
Advertising Expenses	520
Printing and Publication Expenses	849
Representation Expenses	3,514
Rent/Lease Expenses	458
Membership Dues and Contributions to Organizations	835
Subscription Expenses	730
Donations	50
Other Maintenance and Operating Expenses	605

Total Maintenance and Other Operating Expenses	61,312

Total Current Operating Expenditures	292,969

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	302,969
	=====

N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

For general administration and support, and operations, as indicated hereunder.....P 106,093,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		Expenses	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 17,141,000	P 31,924,000	P	P 49,065,000
3000000000000000	Operations	43,905,000	3,123,000	10,000,000	57,028,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	43,905,000	1,516,000	10,000,000	55,421,000
	RESEARCH PROGRAM		850,000		850,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 61,046,000	P 35,047,000	P 10,000,000	P 106,093,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		Expenses	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,087,000	P 31,924,000		P 46,011,000
		-----	-----	-----	-----

10000100002000	Administration of Personnel Benefits	3,054,000			3,054,000
Sub-total, General Administration and Support		17,141,000	31,924,000		49,065,000
		-----	-----		-----
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	43,905,000	1,516,000	10,000,000	55,421,000
3101000000000000	HIGHER EDUCATION PROGRAM	43,905,000	1,516,000	10,000,000	55,421,000
310100100001000	Provision of Higher Education Services	43,905,000	1,516,000		45,421,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
				-----	-----
310100200006000	Completion of Multi-Purpose Building/Training Center (Phase II), USTP-Claveria Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		850,000		850,000
3202000000000000	RESEARCH PROGRAM		850,000		850,000
320200100001000	Conduct of Research Services		850,000		850,000
3300000000000000	00 : Community engagement increased		757,000		757,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000
330100100001000	Provision of Extension Services		757,000		757,000
Sub-total, Operations		43,905,000	3,123,000	10,000,000	57,028,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 61,046,000	P 35,047,000	P 10,000,000	P 106,093,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

40,863

Total Basic Pay

40,863

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,704
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	426
Honoraria	2,500
Mid-Year Bonus - Civilian	3,405
Year End Bonus	3,405
Cash Gift	355
Productivity Enhancement Incentive	355
Step Increment	102

Total Other Compensation Common to All	12,588

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	3,054
Other Personnel Benefits	1,900

Total Other Compensation for Specific Groups	4,996

Other Benefits	
PAG-IBIG Contributions	85
PhilHealth Contributions	380
Employees Compensation Insurance Premiums	85
Loyalty Award - Civilian	50

Total Other Benefits	600

Non-Permanent Positions	1,999

Total Personnel Services	61,046

Maintenance and Other Operating Expenses	
Travelling Expenses	1,657
Training and Scholarship Expenses	793
Supplies and Materials Expenses	19,171
Utility Expenses	7,704
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	586
General Services	1,438
Repairs and Maintenance	1,796
Taxes, Insurance Premiums and Other Fees	596
Other Maintenance and Operating Expenses	
Advertising Expenses	63
Printing and Publication Expenses	104
Representation Expenses	128
Transportation and Delivery Expenses	48
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	118
Other Maintenance and Operating Expenses	668

Total Maintenance and Other Operating Expenses	35,047

Total Current Operating Expenditures	96,093

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

106,093

0. REGION XI - DAVAO

0.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 124,757,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 4,667,000	P 3,124,000	P	P 7,791,000
3000000000000000	Operations	24,590,000	20,876,000	71,500,000	116,966,000
	HIGHER EDUCATION PROGRAM	24,590,000	17,801,000	70,000,000	112,391,000
	RESEARCH PROGRAM		2,722,000		2,722,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		353,000	1,500,000	1,853,000
	TOTAL NEW APPROPRIATIONS	P 29,257,000	P 24,000,000	P 71,500,000	P 124,757,000

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 3,567,000	P 3,124,000		P 6,691,000

100000100002000	Administration of Personnel Benefits	1,100,000			1,100,000
	Sub-total, General Administration and Support	4,667,000	3,124,000		7,791,000
		-----	-----		-----
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	24,590,000	17,801,000	70,000,000	112,391,000
3101000000000000	HIGHER EDUCATION PROGRAM	24,590,000	17,801,000	70,000,000	112,391,000
310100100001000	Provision of Higher Education Services	24,590,000	17,801,000	5,000,000	47,391,000
	Projects				
	Locally-Funded Project(s)			65,000,000	65,000,000
				-----	-----
310100200008000	On-going Construction of Academic Building In Compostela Campus (Phase 2 of 3 Phases In Compostela Valley)			25,000,000	25,000,000
310100200009000	Purchase of Books and References including E-Learning Materials			10,000,000	10,000,000
310100200010000	Purchase of Technical and Scientific Equipment			10,000,000	10,000,000
310100200011000	Purchase of Furnitures and Fixtures			500,000	500,000
310100200012000	Purchase of Water Fountains			500,000	500,000
310100200013000	Completion of Farm Shop (Maragusan)			1,500,000	1,500,000
310100200014000	Completion of Farm Shop (Maparat)			1,500,000	1,500,000
310100200015000	Equipping of Incubation Center			1,000,000	1,000,000
310100200016000	Equipping of Audio-Visual Room (all campuses)			5,000,000	5,000,000
310100200017000	Equipping of E-Library (all campuses)			5,000,000	5,000,000
310100200018000	Equipping of Science and Laboratory (all campuses)			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,722,000		2,722,000
3202000000000000	RESEARCH PROGRAM		2,722,000		2,722,000
320200100001000	Conduct of Research Services		2,722,000		2,722,000

1000 GENERAL APPROPRIATIONS ACT, FY 2019

3300000000000000	00 : Community engagement increased	353,000	1,500,000	1,853,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	353,000	1,500,000	1,853,000
330100100001000	Provision of Extension Services	353,000	1,500,000	1,853,000
Sub-total, Operations		24,590,000	20,876,000	71,500,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 29,257,000	P 24,000,000	P 71,500,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

21,020

Total Basic Pay

21,020

Other Compensation Common to All

Personnel Economic Relief Allowance

1,704

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

426

Honoraria

72

Mid-Year Bonus - Civilian

1,751

Year End Bonus

1,751

Cash Gift

355

Productivity Enhancement Incentive

355

Step Increment

53

Total Other Compensation Common to All

6,671

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

21

Lump-sum for filling of Positions - Civilian

1,100

Total Other Compensation for Specific Groups

1,121

Other Benefits

PAG-IBIG Contributions

85

PhilHealth Contributions

275

Employees Compensation Insurance Premiums

85

Total Other Benefits

445

Total Personnel Services

29,257

Maintenance and Other Operating Expenses

Travelling Expenses	2,782
Training and Scholarship Expenses	1,067
Supplies and Materials Expenses	2,603
Utility Expenses	3,390
Communication Expenses	1,380
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	5,480
General Services	2,411
Repairs and Maintenance	2,330
Taxes, Insurance Premiums and Other Fees	160
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	740
Representation Expenses	1,270
Membership Dues and Contributions to Organizations	170
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	24,000

Total Current Operating Expenditures	53,257

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	24,500
Transportation Equipment Outlay	1,500
Furniture, Fixtures and Books Outlay	20,500

Total Capital Outlays	71,500

TOTAL NEW APPROPRIATIONS	124,757
	=====

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 148,587,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
1000000000000000	General Administration and Support	P 25,139,000	P 2,754,000	P	P 27,893,000
3000000000000000	Operations	45,216,000	8,478,000	67,000,000	120,694,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000

ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		624,000		624,000
TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000
TOTAL NEW APPROPRIATIONS	P 70,355,000	P 11,232,000	P 67,000,000	P 148,587,000

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 17,622,000	P 2,754,000		P 20,376,000
100000100002000	Administration of Personnel Benefits	7,517,000			7,517,000
	Sub-total, General Administration and Support	25,139,000	2,754,000		27,893,000
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	45,076,000	7,592,000	67,000,000	119,668,000
3101000000000000	HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000
310100100002000	Provision of Higher Education Services	45,076,000	7,592,000		52,668,000
Projects					
Locally-Funded Project(s)				67,000,000	67,000,000
310100200007000	Four (4) Storey Academic Building with Roof Deck			45,000,000	45,000,000
310100200008000	Completion of Gymnasium Rehabilitation (Structural Works and Installation of Equipment)			22,000,000	22,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	140,000	624,000		764,000
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000

320200000000000	RESEARCH PROGRAM		624,000		624,000
320200100001000	Conduct of Research Services		624,000		624,000
330000000000000	00 : Community engagement increased		262,000		262,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000
330100100001000	Provision of Extension Services		262,000		262,000
Sub-total, Operations		45,216,000	8,478,000	67,000,000	120,694,000
TOTAL NEW APPROPRIATIONS		P 70,355,000	P 11,232,000	P 67,000,000	P 148,587,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

47,707

Total Basic Pay

47,707

Other Compensation Common to All

Personnel Economic Relief Allowance

3,120

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

780

Honoraria

321

Mid-Year Bonus - Civilian

3,976

Year End Bonus

3,976

Cash Gift

650

Productivity Enhancement Incentive

650

Step Increment

119

Total Other Compensation Common to All

13,916

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

4,291

Total Other Compensation for Specific Groups

4,306

Other Benefits

PAG-IBIG Contributions

156

PhilHealth Contributions

547

Employees Compensation Insurance Premiums

156

Terminal Leave

3,226

Total Other Benefits

4,085

Non-Permanent Positions	341

Total Personnel Services	70,355

Maintenance and Other Operating Expenses	
Travelling Expenses	686
Training and Scholarship Expenses	600
Supplies and Materials Expenses	1,374
Utility Expenses	4,439
Communication Expenses	808
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	173
General Services	2,011
Repairs and Maintenance	370
Taxes, Insurance Premiums and Other Fees	274
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	290
Membership Dues and Contributions to Organizations	65

Total Maintenance and Other Operating Expenses	11,232

Total Current Operating Expenditures	81,587

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	7,000

Total Capital Outlays	67,000

TOTAL NEW APPROPRIATIONS	148,587
	=====

0.3. DAVAO ORIENTAL STATE UNIVERSITY

(DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 217,994,000

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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 21,809,000	P 5,806,000	P	P 27,615,000
20000000000000	Support to Operations		1,066,000		1,066,000

3000000000000000	Operations	85,543,000	21,270,000	82,500,000	189,313,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
	RESEARCH PROGRAM	150,000	1,349,000		1,499,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000		1,222,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 107,352,000	P 28,142,000	P 82,500,000	P 217,994,000
		=====	=====	=====	=====

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 18,542,000	P 5,806,000		P 24,348,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	3,267,000			3,267,000
		-----			-----
	Sub-total, General Administration and Support	21,809,000	5,806,000		27,615,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,066,000		1,066,000
			-----		-----
	Sub-total, Support to Operations		1,066,000		1,066,000
			-----		-----
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	85,243,000	18,849,000	82,500,000	186,592,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services	85,243,000	18,849,000	5,000,000	109,092,000
		-----	-----	-----	-----
Projects					
Locally-Funded Project(s)				77,500,000	77,500,000
				-----	-----
310100200013000	On-going Completion of 5-Storey Academic Building (Phase II, 3rd and 4th Floor)			50,000,000	50,000,000
				-----	-----
310100200014000	Replacement of Make-Shift Academic Classroom in Marfori, Main Campus			12,500,000	12,500,000
				-----	-----

1006 GENERAL APPROPRIATIONS ACT, FY 2019

310100200015000	Concreting of Existing Oval Track (550 meters x 10 meters wide and .2 meters thick topped with rubberized paint)			15,000,000	15,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	150,000	1,349,000		1,499,000
320200000000000	RESEARCH PROGRAM	150,000	1,349,000		1,499,000
320200100001000	Conduct of Research Services	150,000	1,349,000		1,499,000
330000000000000	00 : Community engagement increased	150,000	1,072,000		1,222,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000		1,222,000
330100100001000	Provision of Extension Services	150,000	1,072,000		1,222,000
Sub-total, Operations		85,543,000	21,270,000	82,500,000	189,313,000
TOTAL NEW APPROPRIATIONS		P 107,352,000	P 28,142,000	P 82,500,000	P 217,994,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

79,280

Total Basic Pay

79,280

Other Compensation Common to All

Personnel Economic Relief Allowance

4,968

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,242

Honoraria

658

Mid-Year Bonus - Civilian

6,607

Year End Bonus

6,607

Cash Gift

1,035

Productivity Enhancement Incentive

1,035

Step Increment

198

Total Other Compensation Common to All

22,674

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

3,162

Total Other Compensation for Specific Groups

3,450

Other Benefits	
PAG-IBIG Contributions	248
PhilHealth Contributions	924
Employees Compensation Insurance Premiums	248
Terminal Leave	105

Total Other Benefits	1,525

Non-Permanent Positions	423

Total Personnel Services	107,352

Maintenance and Other Operating Expenses	
Travelling Expenses	1,550
Training and Scholarship Expenses	1,320
Supplies and Materials Expenses	12,254
Utility Expenses	2,280
Communication Expenses	339
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,822
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	460
Other Maintenance and Operating Expenses	
Representation Expenses	1,045

Total Maintenance and Other Operating Expenses	28,142

Total Current Operating Expenditures	135,494

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	62,500
Machinery and Equipment Outlay	5,000

Total Capital Outlays	82,500

TOTAL NEW APPROPRIATIONS	217,994
	=====

O.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 172,075,000

=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 22,408,000	P 3,353,000	P	P 25,761,000
3000000000000000	Operations	60,054,000	12,160,000	74,100,000	146,314,000
	HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	74,100,000	145,337,000
	RESEARCH PROGRAM		629,000		629,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
	TOTAL NEW APPROPRIATIONS	P 82,462,000	P 15,513,000	P 74,100,000	P 172,075,000
		=====	=====	=====	=====

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 13,553,000	P 3,353,000		P 16,906,000
100000100002000	Administration of Personnel Benefits	8,855,000			8,855,000
	Sub-total, General Administration and Support	22,408,000	3,353,000		25,761,000
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	60,054,000	11,183,000	74,100,000	145,337,000

310100000000000	HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	74,100,000	145,337,000
310100100002000	Provision of Higher Education Services	60,054,000	11,183,000	16,100,000	87,337,000
Projects					
Locally-Funded Project(s)				58,000,000	58,000,000
				-----	-----
310100200032000	Construction of 6-Classroom Building at Malita Campus			10,000,000	10,000,000
310100200033000	Construction of Student Dormitory at Malita Campus			8,000,000	8,000,000
310100200034000	Construction of Student Dormitory at Digos Campus			5,000,000	5,000,000
310100200035000	Laboratory, Classroom and Library Building at Digos Campus			10,000,000	10,000,000
310100200036000	Construction of 2-Storey Classroom Building			25,000,000	25,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		629,000		629,000
320200000000000	RESEARCH PROGRAM		629,000		629,000
320200100001000	Conduct of Research Services		629,000		629,000
330000000000000	00 : Community engagement increased		348,000		348,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
330100100001000	Provision of Extension Services		348,000		348,000
Sub-total, Operations		60,054,000	12,160,000	74,100,000	146,314,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 82,462,000	P 15,513,000	P 74,100,000	P 172,075,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

56,551

Total Basic Pay

56,551

Other Compensation Common to All

Personnel Economic Relief Allowance

3,456

Representation Allowance

162

Transportation Allowance	162
Clothing and Uniform Allowance	864
Honoraria	240
Mid-Year Bonus - Civilian	4,713
Year End Bonus	4,713
Cash Gift	720
Productivity Enhancement Incentive	720
Step Increment	141

Total Other Compensation Common to All	15,891

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	8,838

Total Other Compensation for Specific Groups	8,838

Other Benefits	
PAG-IBIG Contributions	173
PhilHealth Contributions	640
Employees Compensation Insurance Premiums	173
Terminal Leave	17

Total Other Benefits	1,003

Non-Permanent Positions	179

Total Personnel Services	82,462

Maintenance and Other Operating Expenses	
Travelling Expenses	1,413
Training and Scholarship Expenses	463
Supplies and Materials Expenses	6,624
Utility Expenses	3,806
Communication Expenses	288
Awards/Rewards and Prizes	34
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	77
Professional Services	63
General Services	1,630
Taxes, Insurance Premiums and Other Fees	364
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	36
Rent/Lease Expenses	35
Membership Dues and Contributions to Organizations	70
Subscription Expenses	42
Other Maintenance and Operating Expenses	568

Total Maintenance and Other Operating Expenses	15,513

Total Current Operating Expenditures	97,975

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,000
Machinery and Equipment Outlay	1,100
Transportation Equipment Outlay	15,000

Total Capital Outlays	74,100

TOTAL NEW APPROPRIATIONS	172,075
	=====

0.5. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 692,698,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 79,864,000	P 34,420,000	P	P 114,284,000
2000000000000000	Support to Operations	2,167,000	1,959,000		4,126,000
3000000000000000	Operations	268,859,000	55,429,000	250,000,000	574,288,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	250,000,000	546,828,000
	ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
	RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 350,890,000	P 91,808,000	P 250,000,000	P 692,698,000
		=====	=====	=====	=====

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 27,088,000	P 34,420,000		P 61,508,000
100000100002000	Administration of Personnel Benefits	52,776,000			52,776,000
	Sub-total, General Administration and Support	79,864,000	34,420,000		114,284,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,167,000	1,959,000		4,126,000
	Sub-total, Support to Operations	2,167,000	1,959,000		4,126,000

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	249,291,000	47,537,000	250,000,000	546,828,000
3101000000000000	HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	250,000,000	546,828,000
310100100002000	Provision of Higher Education Services	249,291,000	47,537,000	25,000,000	321,828,000
Projects					
Locally-Funded Project(s)				225,000,000	225,000,000

310100200004000	Construction of a Laboratory Building for the College of Engineering (Phase 2)			75,000,000	75,000,000
310100200025000	Construction of Science Laboratory Building in Tagum-Apokan Campus (Phase 6)			30,000,000	30,000,000
310100200026000	Completion of Information Technology Building (Phase 5)			40,000,000	40,000,000
310100200027000	Expansion / Rehabilitation of Covered Court in Mintal Campus			20,000,000	20,000,000
310100200028000	Completion of 5-Storey Quality Assurance, Accreditation and TLE Building (Phase 3)			30,000,000	30,000,000
310100200029000	Sound Proofing and Acoustic of University Gymnasium and Cultural Center			20,000,000	20,000,000

310100200030000	Construction/Repair of Academic Building (USEP-MIntal Campus)			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,816,000	7,165,000		25,981,000
320100000000000	ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
320100100001000	Provision of Advanced Education Services	17,214,000	1,406,000		18,620,000
320200000000000	RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
320200100001000	Conduct of Research Services	1,602,000	5,759,000		7,361,000
330000000000000	00 : Community engagement increased	752,000	727,000		1,479,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000
330100100001000	Provision of Extension Services	752,000	727,000		1,479,000
Sub-total, Operations		268,859,000	55,429,000	250,000,000	574,288,000
TOTAL NEW APPROPRIATIONS		P 350,890,000	P 91,808,000	P 250,000,000	P 692,698,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

230,573

Total Basic Pay

230,573

Other Compensation Common to All

Personnel Economic Relief Allowance

12,504

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,126

Honoraria

2,943

Mid-Year Bonus - Civilian

19,214

Year End Bonus

19,214

Cash Gift

2,605

Productivity Enhancement Incentive

2,605

Step Increment

576

Total Other Compensation Common to All

63,243

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	602
Lump-sum for filling of Positions - Civilian	49,901

Total Other Compensation for Specific Groups	50,503

Other Benefits	
PAG-IBIG Contributions	625
PhilHealth Contributions	2,446
Employees Compensation Insurance Premiums	625
Terminal Leave	2,875

Total Other Benefits	6,571

Total Personnel Services	350,890

Maintenance and Other Operating Expenses	
Travelling Expenses	4,505
Training and Scholarship Expenses	1,587
Supplies and Materials Expenses	18,122
Utility Expenses	18,155
Communication Expenses	1,661
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	12,028
General Services	5,862
Repairs and Maintenance	2,570
Taxes, Insurance Premiums and Other Fees	374
Other Maintenance and Operating Expenses	
Advertising Expenses	367
Printing and Publication Expenses	190
Representation Expenses	4,320
Membership Dues and Contributions to Organizations	259
Other Maintenance and Operating Expenses	21,676

Total Maintenance and Other Operating Expenses	91,808

Total Current Operating Expenditures	442,698

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	225,000
Machinery and Equipment Outlay	25,000

Total Capital Outlays	250,000

TOTAL NEW APPROPRIATIONS	692,698
	=====

P. REGION XII - SOCCSKSARGEN

P.1. COTABATO STATE UNIVERSITY

(COTABATO CITY STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, as indicated hereunder.....P 139,097,000
=====

New Appropriations, by Program
-----Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 29,990,000	P 6,345,000	P	P 36,335,000
30000000000000000000 Operations	85,662,000	7,100,000	10,000,000	102,762,000
	-----	-----	-----	-----
HIGHER EDUCATION PROGRAM	85,662,000	5,624,000	10,000,000	101,286,000
RESEARCH PROGRAM		781,000		781,000
TECHNICAL ADVISORY EXTENSION PROGRAM		695,000		695,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 115,652,000	P 13,445,000	P 10,000,000	P 139,097,000
	=====	=====	=====	=====

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

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 17,191,000	P 6,345,000		P 23,536,000
	-----	-----		-----
100000100002000 Administration of Personnel Benefits	12,799,000			12,799,000
Sub-total, General Administration and Support	29,990,000	6,345,000		36,335,000
	-----	-----		-----

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	85,662,000	5,624,000	10,000,000	101,286,000
3101000000000000	HIGHER EDUCATION PROGRAM	85,662,000	5,624,000	10,000,000	101,286,000
310100100002000	Provision of Higher Education Services	85,662,000	5,624,000		91,286,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200005000	Construction of Five (5) Storey Academic Building (Phase II)			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		781,000		781,000
3202000000000000	RESEARCH PROGRAM		781,000		781,000
320200100001000	Conduct of Research Services		781,000		781,000
3300000000000000	00 : Community engagement increased		695,000		695,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		695,000		695,000
330100100001000	Provision of Extension Services		695,000		695,000
Sub-total, Operations		85,662,000	7,100,000	10,000,000	102,762,000
TOTAL NEW APPROPRIATIONS		P 115,652,000	P 13,445,000	P 10,000,000	P 139,097,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

77,620

Total Basic Pay

77,620

Other Compensation Common to All

Personnel Economic Relief Allowance

4,992

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,248

Honoraria

992

Mid-Year Bonus - Civilian	6,468
Year End Bonus	6,468
Cash Gift	1,040
Productivity Enhancement Incentive	1,040
Step Increment	194

Total Other Compensation Common to All	22,766

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	11,651

Total Other Compensation for Specific Groups	11,651

Other Benefits	
PAG-IBIG Contributions	250
PhilHealth Contributions	950
Employees Compensation Insurance Premiums	250
Terminal Leave	1,148

Total Other Benefits	2,598

Non-Permanent Positions	1,017

Total Personnel Services	115,652

Maintenance and Other Operating Expenses	
Travelling Expenses	1,584
Training and Scholarship Expenses	1,310
Supplies and Materials Expenses	3,333
Utility Expenses	1,549
Communication Expenses	431
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	615
Professional Services	740
Repairs and Maintenance	1,817
Taxes, Insurance Premiums and Other Fees	850
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	100
Representation Expenses	374
Transportation and Delivery Expenses	315
Membership Dues and Contributions to Organizations	94
Subscription Expenses	250

Total Maintenance and Other Operating Expenses	13,445

Total Current Operating Expenditures	129,097

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	139,097
	=====

P.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder.....P 169,245,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 40,311,000	P 10,811,000	P	P 51,122,000
3000000000000000	Operations	79,175,000	35,948,000	3,000,000	118,123,000
	HIGHER EDUCATION PROGRAM	66,788,000	19,238,000	3,000,000	89,026,000
	ADVANCED EDUCATION PROGRAM		990,000		990,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	1,744,000		4,367,000
	CUSTODIAL CARE PROGRAM	9,764,000	13,976,000		23,740,000
	TOTAL NEW APPROPRIATIONS	P 119,486,000	P 46,759,000	P 3,000,000	P 169,245,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 29,352,000	P 10,811,000		P 40,163,000
100000100002000	Administration of Personnel Benefits	10,959,000			10,959,000
	Sub-total, General Administration and Support	40,311,000	10,811,000		51,122,000
		-----	-----		-----

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	66,788,000	19,238,000	3,000,000	89,026,000
3101000000000000	HIGHER EDUCATION PROGRAM	66,788,000	19,238,000	3,000,000	89,026,000
310100100002000	Provision of Higher Education Services	66,788,000	19,238,000		86,026,000
Projects					
Locally-Funded Project(s)				3,000,000	3,000,000
310100200001000	Construction of Agro-Forestry Building			3,000,000	3,000,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation		990,000		990,000
3201000000000000	ADVANCED EDUCATION PROGRAM		990,000		990,000
320100100001000	Provision of Advanced Education Services		990,000		990,000
3300000000000000	00 : Community engagement increased	12,387,000	15,720,000		28,107,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	1,744,000		4,367,000
330100100001000	Provision of Extension Services	2,623,000	1,744,000		4,367,000
3302000000000000	CUSTODIAL CARE PROGRAM	9,764,000	13,976,000		23,740,000
330200100001000	Provision of Custodial Care Services	9,764,000	13,976,000		23,740,000
Sub-total, Operations		79,175,000	35,948,000	3,000,000	118,123,000
TOTAL NEW APPROPRIATIONS		P 119,486,000	P 46,759,000	P 3,000,000	P 169,245,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

75,697

Total Basic Pay

75,697

Other Compensation Common to All

Personnel Economic Relief Allowance

5,280

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance	1,320
Honoraria	4,739
Mid-Year Bonus - Civilian	6,308
Year End Bonus	6,308
Cash Gift	1,100
Productivity Enhancement Incentive	1,100
Step Increment	188

Total Other Compensation Common to All	26,667

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	10,421

Total Other Compensation for Specific Groups	13,818

Other Benefits	
PAG-IBIG Contributions	264
PhilHealth Contributions	869
Employees Compensation Insurance Premiums	264
Terminal Leave	538

Total Other Benefits	1,935

Non-Permanent Positions	1,369

Total Personnel Services	119,486

Maintenance and Other Operating Expenses	
Travelling Expenses	3,059
Training and Scholarship Expenses	12,494
Supplies and Materials Expenses	18,002
Utility Expenses	3,197
Communication Expenses	412
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	4,363
Repairs and Maintenance	2,743
Taxes, Insurance Premiums and Other Fees	1,013
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	104
Representation Expenses	895
Membership Dues and Contributions to Organizations	117
Subscription Expenses	250

Total Maintenance and Other Operating Expenses	46,759

Total Current Operating Expenditures	166,245

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

Total Capital Outlays	3,000

TOTAL NEW APPROPRIATIONS	169,245
	=====

0.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, as indicated hereunder.....P 308,392,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 63,550,000	P 21,805,000	P 9,000,000	P 94,355,000
3000000000000000	Operations	170,323,000	43,614,000	100,000	214,037,000
	HIGHER EDUCATION PROGRAM	170,323,000	28,591,000		198,914,000
	ADVANCED EDUCATION PROGRAM		1,786,000		1,786,000
	RESEARCH PROGRAM		11,509,000	100,000	11,609,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,728,000		1,728,000
	TOTAL NEW APPROPRIATIONS	P 233,873,000	P 65,419,000	P 9,100,000	P 308,392,000
		=====	=====	=====	=====

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 20,576,000	P 21,805,000	P 9,000,000	P 51,381,000
100000100002000	Administration of Personnel Benefits	42,974,000			42,974,000
	Sub-total, General Administration and Support	63,550,000	21,805,000	9,000,000	94,355,000
		-----	-----	-----	-----
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	170,323,000	28,591,000		198,914,000

1022 GENERAL APPROPRIATIONS ACT, FY 2019

3101000000000000	HIGHER EDUCATION PROGRAM	170,323,000	28,591,000		198,914,000
310100100002000	Provision of Higher Education Services	170,323,000	28,591,000		198,914,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		13,295,000	100,000	13,395,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,786,000		1,786,000
320100100001000	Provision of Advanced Education Services		1,786,000		1,786,000
3202000000000000	RESEARCH PROGRAM		11,509,000	100,000	11,609,000
320200100001000	Conduct of Research Services		11,509,000	100,000	11,609,000
3300000000000000	00 : Community engagement increased		1,728,000		1,728,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,728,000		1,728,000
330100100001000	Provision of Extension Services		1,728,000		1,728,000
Sub-total, Operations		170,323,000	43,614,000	100,000	214,037,000
TOTAL NEW APPROPRIATIONS		P 233,873,000	P 65,419,000	P 9,100,000	P 308,392,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

148,087

Total Basic Pay

148,087

Other Compensation Common to All

Personnel Economic Relief Allowance

7,896

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,974

Honoraria

1,115

Mid-Year Bonus - Civilian

12,341

Year End Bonus

12,341

Cash Gift

1,645

Productivity Enhancement Incentive

1,645

Step Increment

370

Total Other Compensation Common to All

39,651

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	35,720

Total Other Compensation for Specific Groups	35,733

Other Benefits	
PAG-IBIG Contributions	395
PhilHealth Contributions	1,565
Employees Compensation Insurance Premiums	395
Terminal Leave	7,254

Total Other Benefits	9,609

Non-Permanent Positions	793

Total Personnel Services	233,873

Maintenance and Other Operating Expenses	
Travelling Expenses	8,476
Training and Scholarship Expenses	9,476
Supplies and Materials Expenses	16,024
Utility Expenses	8,556
Communication Expenses	4,250
Survey, Research, Exploration and Development Expenses	250
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	7,390
Repairs and Maintenance	7,809
Taxes, Insurance Premiums and Other Fees	141
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	47
Printing and Publication Expenses	725
Representation Expenses	1,363
Transportation and Delivery Expenses	150
Membership Dues and Contributions to Organizations	475
Subscription Expenses	72

Total Maintenance and Other Operating Expenses	65,419

Total Current Operating Expenditures	299,292

Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	9,100

Total Capital Outlays	9,100

TOTAL NEW APPROPRIATIONS	308,392
	=====

P. 4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, as indicated hereunder.....P 514, 772,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 122,860,000	P 25,424,000	P	P 148,284,000
2000000000000000	Support to Operations	9,124,000	338,000		9,462,000
3000000000000000	Operations	323,231,000	25,795,000	8,000,000	357,026,000
	HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	8,000,000	306,227,000
	ADVANCED EDUCATION PROGRAM	29,668,000	988,000		30,656,000
	RESEARCH PROGRAM	5,908,000	11,854,000		17,762,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000		2,381,000
	TOTAL NEW APPROPRIATIONS	P 455,215,000	P 51,557,000	P 8,000,000	P 514,772,000
		=====	=====	=====	=====

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 64,493,000	P 25,424,000		P 89,917,000
100000100002000	Administration of Personnel Benefits	58,367,000			58,367,000
	Sub-total, General Administration and Support	122,860,000	25,424,000		148,284,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,124,000	338,000		9,462,000
	Sub-total, Support to Operations	9,124,000	338,000		9,462,000
		-----	-----	-----	-----

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	286,579,000	11,648,000	8,000,000	306,227,000
31010000000000	HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	8,000,000	306,227,000
310100100002000	Provision of Higher Education Services	286,579,000	11,648,000	3,000,000	301,227,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
310100200015000	Construction of USM Institute of Middle East Asian Studies Building			5,000,000	5,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	35,576,000	12,842,000		48,418,000
32010000000000	ADVANCED EDUCATION PROGRAM	29,668,000	988,000		30,656,000
320100100001000	Provision of Advanced Education Services	29,668,000	988,000		30,656,000
32020000000000	RESEARCH PROGRAM	5,908,000	11,854,000		17,762,000
320200100001000	Conduct of Research Services	5,908,000	11,854,000		17,762,000
33000000000000	00 : Community engagement increased	1,076,000	1,305,000		2,381,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000		2,381,000
330100100001000	Provision of Extension Services	1,076,000	1,305,000		2,381,000
Sub-total, Operations		323,231,000	25,795,000	8,000,000	357,026,000
TOTAL NEW APPROPRIATIONS		P 455,215,000	P 51,557,000	P 8,000,000	P 514,772,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

304,970

Total Basic Pay

304,970

Other Compensation Common to All	
Personnel Economic Relief Allowance	16,032
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	4,008
Honoraria	3,105
Mid-Year Bonus - Civilian	25,414
Year End Bonus	25,414
Cash Gift	3,340
Productivity Enhancement Incentive	3,340
Step Increment	762

Total Other Compensation Common to All	82,099

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions - Civilian	47,905

Total Other Compensation for Specific Groups	48,467

Other Benefits	
PAG-IBIG Contributions	801
PhilHealth Contributions	3,128
Employees Compensation Insurance Premiums	801
Terminal Leave	10,462

Total Other Benefits	15,192

Non-Permanent Positions	4,487

Total Personnel Services	455,215

Maintenance and Other Operating Expenses	
Travelling Expenses	3,997
Training and Scholarship Expenses	3,676
Supplies and Materials Expenses	6,482
Utility Expenses	11,341
Communication Expenses	558
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	339
General Services	4,524
Repairs and Maintenance	3,893
Financial Assistance/Subsidy	13,626
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,473
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	456

Total Maintenance and Other Operating Expenses	51,557

Total Current Operating Expenditures	506,772

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	3,000

Total Capital Outlays	8,000

TOTAL NEW APPROPRIATIONS	514,772
	=====

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 212,025,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 19,820,000	P 6,809,000	P	P 26,629,000
2000000000000000	Support to Operations		26,284,000	13,730,000	40,014,000
3000000000000000	Operations	46,319,000	43,471,000	55,592,000	145,382,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
	ADVANCED EDUCATION PROGRAM		442,000		442,000
	RESEARCH PROGRAM		419,000		419,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		723,000		723,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 66,139,000	P 76,564,000	P 69,322,000	P 212,025,000
		=====	=====	=====	=====

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 13,059,000	P 6,809,000		P 19,868,000
100000100002000	Administration of Personnel Benefits	6,761,000			6,761,000
Sub-total, General Administration and Support		19,820,000	6,809,000		26,629,000
Support to Operations					
200000100001000	Auxiliary Services		26,284,000		26,284,000
Projects					
Locally-Funded Project(s)				13,730,000	13,730,000
200000200002000	Rehabilitation of Track and Field (Phase II)			13,730,000	13,730,000
Sub-total, Support to Operations			26,284,000	13,730,000	40,014,000
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	46,319,000	41,887,000	55,592,000	143,798,000
3101000000000000	HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
310100100001000	Provision of Higher Education Services	46,319,000	41,887,000		88,206,000
Projects					
Locally-Funded Project(s)				55,592,000	55,592,000
310100200005000	Upgrading of School and Laboratory Buildings and Purchase of Equipment and Facilities			55,592,000	55,592,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		861,000		861,000
3201000000000000	ADVANCED EDUCATION PROGRAM		442,000		442,000
320100100001000	Provision of Advanced Higher Education Services		442,000		442,000

32020000000000	RESEARCH PROGRAM		419,000		419,000
320200100001000	Conduct of Research Services		419,000		419,000
3300000000000000	00 : Community engagement increased		723,000		723,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		723,000		723,000
330100100001000	Provision of Extension Services		723,000		723,000
Sub-total, Operations		46,319,000	43,471,000	55,592,000	145,382,000
TOTAL NEW APPROPRIATIONS		P 66,139,000	P 76,564,000	P 69,322,000	P 212,025,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

43,612

Total Basic Pay

43,612

Other Compensation Common to All

Personnel Economic Relief Allowance

3,048

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

762

Honoraria

622

Mid-Year Bonus - Civilian

3,635

Year End Bonus

3,635

Cash Gift

635

Productivity Enhancement Incentive

635

Step Increment

109

Total Other Compensation Common to All

13,417

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

122

Lump-sum for filling of Positions - Civilian

2,226

Other Personnel Benefits

840

Anniversary Bonus - Civilian

225

Total Other Compensation for Specific Groups

3,413

Other Benefits

PAG-IBIG Contributions

152

PhilHealth Contributions

529

Employees Compensation Insurance Premiums

152

Terminal Leave

4,535

Total Other Benefits

5,368

Non-Permanent Positions	329

Total Personnel Services	66,139

Maintenance and Other Operating Expenses	
Travelling Expenses	4,169
Training and Scholarship Expenses	11,104
Supplies and Materials Expenses	9,418
Utility Expenses	7,821
Communication Expenses	206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	19,214
General Services	6,985
Repairs and Maintenance	15,611
Taxes, Insurance Premiums and Other Fees	1,054
Other Maintenance and Operating Expenses	
Advertising Expenses	71
Printing and Publication Expenses	431
Representation Expenses	30
Transportation and Delivery Expenses	80
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	105
Subscription Expenses	20

Total Maintenance and Other Operating Expenses	76,564

Total Current Operating Expenditures	142,703

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	69,322

Total Capital Outlays	69,322

TOTAL NEW APPROPRIATIONS	212,025
	=====

Q. 2. CARAGA STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 374,158,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 25,504,000	P 39,870,000	P	P 65,374,000

3000000000000000	Operations	137,886,000	10,898,000	160,000,000	308,784,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	160,000,000	305,743,000
	ADVANCED EDUCATION PROGRAM	30,000	345,000		375,000
	RESEARCH PROGRAM	100,000	1,863,000		1,963,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000		703,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 163,390,000	P 50,768,000	P 160,000,000	P 374,158,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,163,000	P 39,870,000		P 58,033,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	7,341,000			7,341,000
		-----	-----		-----
	Sub-total, General Administration and Support	25,504,000	39,870,000		65,374,000
		-----	-----		-----
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	137,658,000	8,085,000	160,000,000	305,743,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	160,000,000	305,743,000
		-----	-----	-----	-----
310100100002000	Provision of Higher Education Services	137,658,000	8,085,000		145,743,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)				160,000,000	160,000,000
				-----	-----
310100200007000	Construction of College of Engineering and Information Technology Complex			70,000,000	70,000,000
				-----	-----
310100200008000	Construction of New State-of-the-Art University Library			70,000,000	70,000,000
				-----	-----
310100200009000	Construction of Multi-Purpose Building (CAS)			20,000,000	20,000,000
				-----	-----

1032 GENERAL APPROPRIATIONS ACT, FY 2019

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	2,208,000	2,338,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	345,000	375,000
3201001000010000	Provision of Advanced Education Services	30,000	345,000	375,000
3202000000000000	RESEARCH PROGRAM	100,000	1,863,000	1,963,000
3202001000010000	Conduct of Research Services	100,000	1,863,000	1,963,000
3300000000000000	00 : Community engagement increased	98,000	605,000	703,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000	703,000
3301001000010000	Provision of Extension Services	98,000	605,000	703,000
Sub-total, Operations		137,886,000	10,898,000	308,784,000
TOTAL NEW APPROPRIATIONS		P 163,390,000	P 50,768,000	P 160,000,000
		=====	=====	=====
				P 374,158,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

116,762

Total Basic Pay

116,762

Other Compensation Common to All

Personnel Economic Relief Allowance

7,032

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,758

Honoraria

4,154

Mid-Year Bonus - Civilian

9,730

Year End Bonus

9,730

Cash Gift

1,465

Productivity Enhancement Incentive

1,465

Step Increment

292

Total Other Compensation Common to All

35,962

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

232

Lump-sum for filling of Positions - Civilian

5,951

Total Other Compensation for Specific Groups

6,183

Other Benefits	
PAG-IBIG Contributions	352
PhilHealth Contributions	1,349
Employees Compensation Insurance Premiums	352
Terminal Leave	1,390

Total Other Benefits	3,443

Non-Permanent Positions	1,040

Total Personnel Services	163,390

Maintenance and Other Operating Expenses	
Travelling Expenses	3,451
Training and Scholarship Expenses	2,726
Supplies and Materials Expenses	10,340
Utility Expenses	16,845
Communication Expenses	833
Awards/Rewards and Prizes	107
Survey, Research, Exploration and Development Expenses	65
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	249
Professional Services	2,494
General Services	5,445
Repairs and Maintenance	2,979
Taxes, Insurance Premiums and Other Fees	2,048
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	790
Representation Expenses	2,073
Transportation and Delivery Expenses	2
Rent/Lease Expenses	90
Membership Dues and Contributions to Organizations	7
Subscription Expenses	200
Other Maintenance and Operating Expenses	24

Total Maintenance and Other Operating Expenses	50,768

Total Current Operating Expenditures	214,158

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	160,000

Total Capital Outlays	160,000

TOTAL NEW APPROPRIATIONS	374,158
	=====

Q. 3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 557,114,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 53,563,000	P 25,619,000	P	P 79,182,000
3000000000000000	Operations	164,550,000	38,382,000	275,000,000	477,932,000
	HIGHER EDUCATION PROGRAM	161,050,000	23,846,000	275,000,000	459,896,000
	ADVANCED EDUCATION PROGRAM	500,000	1,389,000		1,889,000
	RESEARCH PROGRAM	1,500,000	7,153,000		8,653,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	5,994,000		7,494,000
	TOTAL NEW APPROPRIATIONS	P 218,113,000	P 64,001,000	P 275,000,000	P 557,114,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,272,000	P 25,619,000		P 62,891,000
100000100002000	Administration of Personnel Benefits	16,291,000			16,291,000
	Sub-total, General Administration and Support	53,563,000	25,619,000		79,182,000
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	161,050,000	23,846,000	275,000,000	459,896,000

310100000000000	HIGHER EDUCATION PROGRAM	161,050,000	23,846,000	275,000,000	459,896,000
310100100001000	Provision of Higher Education Services	161,050,000	23,846,000		184,896,000
Projects					
Locally-Funded Project(s)				275,000,000	275,000,000
				-----	-----
310100200001000	Construction of Academic Buildings (Six Campuses)			220,000,000	220,000,000
310100200005000	Expansion / Improvement of Student Dormitories (Five Campuses)			55,000,000	55,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,000,000	8,542,000		10,542,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	1,389,000		1,889,000
320100100001000	Provision of Advanced Education Services	500,000	1,389,000		1,889,000
320200000000000	RESEARCH PROGRAM	1,500,000	7,153,000		8,653,000
320200100001000	Conduct of Research Services	1,500,000	7,153,000		8,653,000
330000000000000	00 : Community engagement increased	1,500,000	5,994,000		7,494,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	5,994,000		7,494,000
330100100001000	Provision of Extension Services	1,500,000	5,994,000		7,494,000
Sub-total, Operations		164,550,000	38,382,000	275,000,000	477,932,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 218,113,000	P 64,001,000	P 275,000,000	P 557,114,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

150,119

Total Basic Pay

150,119

Other Compensation Common to All

Personnel Economic Relief Allowance

10,128

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,532

Honoraria

3,500

Mid-Year Bonus - Civilian

12,510

Year End Bonus	12,510
Cash Gift	2,110
Productivity Enhancement Incentive	2,110
Step Increment	376

Total Other Compensation Common to All	46,112

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	593
Lump-sum for filling of Positions - Civilian	15,409

Total Other Compensation for Specific Groups	16,002

Other Benefits	
PAG-IBIG Contributions	507
PhilHealth Contributions	1,832
Employees Compensation Insurance Premiums	507
Terminal Leave	882

Total Other Benefits	3,728

Non-Permanent Positions	2,152

Total Personnel Services	218,113

Maintenance and Other Operating Expenses	
Travelling Expenses	9,422
Training and Scholarship Expenses	3,451
Supplies and Materials Expenses	18,109
Utility Expenses	7,583
Communication Expenses	691
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,500
Professional Services	5,079
General Services	7,440
Repairs and Maintenance	6,873
Taxes, Insurance Premiums and Other Fees	577
Other Maintenance and Operating Expenses	
Advertising Expenses	640
Printing and Publication Expenses	185
Representation Expenses	1,700
Transportation and Delivery Expenses	178
Membership Dues and Contributions to Organizations	185
Subscription Expenses	388

Total Maintenance and Other Operating Expenses	64,001

Total Current Operating Expenditures	282,114

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	275,000

Total Capital Outlays	275,000

TOTAL NEW APPROPRIATIONS	557,114
	=====

Q. 4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 403,807,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 48,000,000	P 22,211,000	P	P 70,211,000
3000000000000000	Operations	136,625,000	54,971,000	142,000,000	333,596,000
	HIGHER EDUCATION PROGRAM	136,625,000	44,695,000	142,000,000	323,320,000
	ADVANCED EDUCATION PROGRAM		2,106,000		2,106,000
	RESEARCH PROGRAM		5,517,000		5,517,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,653,000		2,653,000
	TOTAL NEW APPROPRIATIONS	P 184,625,000	P 77,182,000	P 142,000,000	P 403,807,000
		=====	=====	=====	=====

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 18,407,000	P 22,211,000		P 40,618,000
100000100002000	Administration of Personnel Benefits	29,593,000			29,593,000
	Sub-total, General Administration and Support	48,000,000	22,211,000		70,211,000
		-----	-----		-----

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	136,625,000	44,695,000	142,000,000	323,320,000
3101000000000000	HIGHER EDUCATION PROGRAM	136,625,000	44,695,000	142,000,000	323,320,000
310100100002000	Provision of Higher Education Services	136,625,000	44,695,000		181,320,000
Projects					
Locally-Funded Project(s)				142,000,000	142,000,000
310100200009000	Completion of Four (4) Storey Science Building - Main Campus			12,000,000	12,000,000
310100200010000	Repair and Improvement of Academic Building - Del Carmen Campus			30,000,000	30,000,000
310100200011000	Improvement of Dormitory - Malimono Campus			10,000,000	10,000,000
310100200012000	Improvement of Learning Resource Center (Main Campus-23,000, Del Carmen Campus-29,000) and Procurement of Lab Equipment for Training (23,000)			75,000,000	75,000,000
310100200013000	Improvement of Dormitories (Del Carmen Campus)			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,623,000		7,623,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,106,000		2,106,000
320100100001000	Provision of Advanced Education Services		2,106,000		2,106,000
3202000000000000	RESEARCH PROGRAM		5,517,000		5,517,000
320200100001000	Conduct of Research Services		5,517,000		5,517,000
3300000000000000	00 : Community engagement Increased		2,653,000		2,653,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,653,000		2,653,000
330100100001000	Provision of Extension Services		2,653,000		2,653,000
Sub-total, Operations		136,625,000	54,971,000	142,000,000	333,596,000
TOTAL NEW APPROPRIATIONS		P 184,625,000	P 77,182,000	P 142,000,000	P 403,807,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

116,995

Total Basic Pay

116,995

Other Compensation Common to All

Personnel Economic Relief Allowance

7,104

Clothing and Uniform Allowance

1,776

Honoraria

836

Mid-Year Bonus - Civilian

9,750

Year End Bonus

9,750

Cash Gift

1,480

Productivity Enhancement Incentive

1,480

Step Increment

293

Total Other Compensation Common to All

32,469

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

329

Lump-sum for filling of Positions - Civilian

28,375

Total Other Compensation for Specific Groups

28,704

Other Benefits

PAG-IBIG Contributions

356

PhilHealth Contributions

1,421

Employees Compensation Insurance Premiums

356

Terminal Leave

1,218

Total Other Benefits

3,351

Non-Permanent Positions

3,106

Total Personnel Services

184,625

Maintenance and Other Operating Expenses

Travelling Expenses

6,944

Training and Scholarship Expenses

9,316

Supplies and Materials Expenses

15,229

Utility Expenses

9,668

Communication Expenses

2,114

Survey, Research, Exploration and Development Expenses

50

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

210

Professional Services

3,628

General Services

15,625

Repairs and Maintenance

9,533

Taxes, Insurance Premiums and Other Fees	1,938
Other Maintenance and Operating Expenses	
Advertising Expenses	144
Printing and Publication Expenses	150
Representation Expenses	1,042
Transportation and Delivery Expenses	5
Rent/Lease Expenses	322
Membership Dues and Contributions to Organizations	83
Subscription Expenses	35
Other Maintenance and Operating Expenses	1,146

Total Maintenance and Other Operating Expenses	77,182

Total Current Operating Expenditures	261,807

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	142,000

Total Capital Outlays	142,000

TOTAL NEW APPROPRIATIONS	403,807
	=====

R. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

R.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 57,309,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 9,982,000	P 12,309,000	P	P 22,291,000
2000000000000000	Support to Operations	2,000	556,000	1,080,000	1,638,000
3000000000000000	Operations	16,098,000	10,724,000	6,558,000	33,380,000
	HIGHER EDUCATION PROGRAM	16,098,000	4,839,000	6,558,000	27,495,000
	ADVANCED EDUCATION PROGRAM		558,000		558,000
	RESEARCH PROGRAM		1,671,000		1,671,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,656,000		3,656,000
	TOTAL NEW APPROPRIATIONS	P 26,082,000	P 23,589,000	P 7,638,000	P 57,309,000
		=====	=====	=====	=====

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 9,982,000	P 12,309,000		P 22,291,000
Sub-total, General Administration and Support		9,982,000	12,309,000		22,291,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,000	556,000		558,000
Projects					
Locally-Funded Project(s)				1,080,000	1,080,000
200000200001000	Completion of Perimeter Fencing (Phase II)			1,080,000	1,080,000
Sub-total, Support to Operations		2,000	556,000	1,080,000	1,638,000
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	16,098,000	4,839,000	6,558,000	27,495,000
3101000000000000	HIGHER EDUCATION PROGRAM	16,098,000	4,839,000	6,558,000	27,495,000
310100100001000	Provision of Higher Education Services	16,098,000	4,839,000		20,937,000
Projects					
Locally-Funded Project(s)				6,558,000	6,558,000
310100200008000	Completion of Two-Storey Laboratory High School Building (Phase II)			1,994,000	1,994,000
310100200009000	Completion of Two-Storey College of Forestry Building (Phase II)			1,982,000	1,982,000
310100200010000	Completion of Two-Storey College of Business Administration Building (Phase II)			1,982,000	1,982,000
310100200011000	Completion of Two-Storey Academic Building (Phase II)			600,000	600,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,229,000		2,229,000

3201000000000000	ADVANCED EDUCATION PROGRAM		558,000		558,000
320100100001000	Provision of Advanced Education Services		558,000		558,000
3202000000000000	RESEARCH PROGRAM		1,671,000		1,671,000
320200100001000	Provision of Research Services		1,671,000		1,671,000
3300000000000000	00 : Community engagement Increased		3,656,000		3,656,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,656,000		3,656,000
330100100001000	Provision of Extension Services		3,656,000		3,656,000
Sub-total, Operations		16,098,000	10,724,000	6,558,000	33,380,000
TOTAL NEW APPROPRIATIONS		P 26,082,000	P 23,589,000	P 7,638,000	P 57,309,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

19,521

Total Basic Pay

19,521

Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

318

Honoraria

167

Mid-Year Bonus - Civilian

1,627

Year End Bonus

1,627

Cash Gift

265

Productivity Enhancement Incentive

265

Step Increment

49

Total Other Compensation Common to All

5,914

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	241
Employees Compensation Insurance Premiums	64

Total Other Benefits	369

Non-Permanent Positions	265

Total Personnel Services	26,082

Maintenance and Other Operating Expenses	
Travelling Expenses	3,917
Training and Scholarship Expenses	793
Supplies and Materials Expenses	4,774
Utility Expenses	357
Communication Expenses	345
Awards/Rewards and Prizes	415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	450
Professional Services	1,600
General Services	4,372
Repairs and Maintenance	590
Labor and Wages	1,832
Other Maintenance and Operating Expenses	
Advertising Expenses	670
Printing and Publication Expenses	1,164
Representation Expenses	795
Transportation and Delivery Expenses	474
Rent/Lease Expenses	216
Membership Dues and Contributions to Organizations	425
Other Maintenance and Operating Expenses	400

Total Maintenance and Other Operating Expenses	23,589

Total Current Operating Expenditures	49,671

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,080
Buildings and Other Structures	6,558

Total Capital Outlays	7,638

TOTAL NEW APPROPRIATIONS	57,309
	=====

R.2. BASILAN STATE COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 105,603,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 20,768,000	P 12,617,000	P	P 33,385,000
3000000000000000	Operations	46,227,000	15,991,000	10,000,000	72,218,000
	HIGHER EDUCATION PROGRAM	46,227,000	14,910,000	10,000,000	71,137,000
	RESEARCH PROGRAM		552,000		552,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000
	TOTAL NEW APPROPRIATIONS	P 66,995,000	P 28,608,000	P 10,000,000	P 105,603,000
		=====	=====	=====	=====

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 18,319,000	P 12,617,000		P 30,936,000
100000100002000	Administration of Personnel Benefits	2,449,000			2,449,000
	Sub-total, General Administration and Support	20,768,000	12,617,000		33,385,000
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	46,227,000	14,910,000	10,000,000	71,137,000

310100000000000	HIGHER EDUCATION PROGRAM	46,227,000	14,910,000	10,000,000	71,137,000
310100100001000	Provision of Higher Education Services	46,227,000	14,910,000		61,137,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
				-----	-----
310100200015000	Construction of Sports Complex, Main Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		552,000		552,000
320200000000000	RESEARCH PROGRAM		552,000		552,000
320200100001000	Conduct of Research Services		552,000		552,000
330000000000000	00 : Community engagement increased		529,000		529,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000
330100100001000	Provision of Extension Services		529,000		529,000
Sub-total, Operations		46,227,000	15,991,000	10,000,000	72,218,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 66,995,000	P 28,608,000	P 10,000,000	P 105,603,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

47,600

Total Basic Pay

47,600

Other Compensation Common to All

Personnel Economic Relief Allowance

3,240

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

810

Honoraria

358

Mid-Year Bonus - Civilian

3,967

Year End Bonus

3,967

Cash Gift

675

Productivity Enhancement Incentive

675

Step Increment

119

Total Other Compensation Common to All

14,135

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	2,405
Anniversary Bonus - Civilian	405

Total Other Compensation for Specific Groups	2,943

Other Benefits	
PAG-IBIG Contributions	162
PhilHealth Contributions	583
Employees Compensation Insurance Premiums	162
Loyalty Award - Civilian	135
Terminal Leave	44

Total Other Benefits	1,086

Non-Permanent Positions	1,231

Total Personnel Services	66,995

Maintenance and Other Operating Expenses	
Travelling Expenses	2,549
Training and Scholarship Expenses	366
Supplies and Materials Expenses	4,549
Utility Expenses	7,801
Communication Expenses	463
Awards/Rewards and Prizes	156
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	4,410
General Services	3,092
Repairs and Maintenance	684
Taxes, Insurance Premiums and Other Fees	499
Labor and Wages	2,119
Other Maintenance and Operating Expenses	
Advertising Expenses	21
Printing and Publication Expenses	5
Representation Expenses	1,154
Transportation and Delivery Expenses	74
Rent/Lease Expenses	384
Membership Dues and Contributions to Organizations	162

Total Maintenance and Other Operating Expenses	28,608

Total Current Operating Expenditures	95,603

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	105,603
	=====

R. 3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 3,052,829,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 584,320,000	P 94,777,000	P	P 679,097,000
2000000000000000	Support to Operations	75,432,000	2,746,000		78,178,000
3000000000000000	Operations	2,102,061,000	144,493,000	49,000,000	2,295,554,000
	HIGHER EDUCATION PROGRAM	1,978,569,000	138,568,000	49,000,000	2,166,137,000
	ADVANCED EDUCATION PROGRAM	11,647,000	819,000		12,466,000
	RESEARCH PROGRAM	83,905,000	3,410,000		87,315,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	27,940,000	1,696,000		29,636,000
	TOTAL NEW APPROPRIATIONS	P 2,761,813,000	P 242,016,000	P 49,000,000	P 3,052,829,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 390,685,000	P 94,777,000		P 485,462,000
	Region X - Northern Mindanao	20,494,000	10,828,000		31,322,000
	Mindanao State University - Naawan	20,494,000	10,828,000		31,322,000

	Autonomous Region in Muslim Mindanao (ARMM)	370,191,000	83,949,000	454,140,000
	Mindanao State University - General Santos	46,857,000	10,388,000	57,245,000
	Mindanao State University - Maguindanao	35,988,000	6,116,000	42,104,000
	Mindanao State University - Marawi	266,382,000	60,530,000	326,912,000
	Mindanao State University - Sulu	20,964,000	6,915,000	27,879,000
100000100002000	Administration of Personnel Benefits	193,635,000		193,635,000
	Region X - Northern Mindanao	10,144,000		10,144,000
	Mindanao State University - Naawan	10,144,000		10,144,000
	Autonomous Region in Muslim Mindanao (ARMM)	183,491,000		183,491,000
	Mindanao State University - General Santos	13,410,000		13,410,000
	Mindanao State University - Maguindanao	11,156,000		11,156,000
	Mindanao State University - Marawi	142,780,000		142,780,000
	Mindanao State University - Sulu	16,145,000		16,145,000
	Sub-total, General Administration and Support	584,320,000	94,777,000	679,097,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	75,432,000	2,746,000	78,178,000
	Region X - Northern Mindanao	3,102,000	164,000	3,266,000
	Mindanao State University - Naawan	3,102,000	164,000	3,266,000
	Autonomous Region in Muslim Mindanao (ARMM)	72,330,000	2,582,000	74,912,000
	Mindanao State University - General Santos	10,390,000	1,301,000	11,691,000
	Mindanao State University - Maguindanao	9,014,000	262,000	9,276,000
	Mindanao State University - Marawi	51,343,000	651,000	51,994,000
	Mindanao State University - Sulu	1,583,000	368,000	1,951,000
	Sub-total, Support to Operations	75,432,000	2,746,000	78,178,000

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	1,978,569,000	138,568,000	49,000,000	2,166,137,000
		-----	-----	-----	-----
31010000000000	HIGHER EDUCATION PROGRAM	1,978,569,000	138,568,000	49,000,000	2,166,137,000
		-----	-----	-----	-----
310100100002000	Provision of Higher Education Services	1,978,569,000	138,568,000		2,117,137,000
		-----	-----		-----
	Region X - Northern Mindanao	57,211,000	3,365,000		60,576,000
		-----	-----		-----
	Mindanao State University - Naawan	57,211,000	3,365,000		60,576,000
		-----	-----		-----
	Autonomous Region in Muslim Mindanao (ARMM)	1,921,358,000	135,203,000		2,056,561,000
		-----	-----		-----
	Mindanao State University - General Santos	231,876,000	12,405,000		244,281,000
		-----	-----		-----
	Mindanao State University - Maguindanao	148,559,000	10,710,000		159,269,000
		-----	-----		-----
	Mindanao State University - Marawi	1,398,054,000	109,295,000		1,507,349,000
		-----	-----		-----
	Mindanao State University - Sulu	142,869,000	2,793,000		145,662,000
		-----	-----		-----
	Projects				
	Locally-Funded Project(s)			49,000,000	49,000,000
				-----	-----
310100200043000	Construction of Campus Gymnasium of MSU-LNAC			6,000,000	6,000,000
				-----	-----
	Autonomous Region in Muslim Mindanao (ARMM)			6,000,000	6,000,000
				-----	-----
	Mindanao State University - Marawi			6,000,000	6,000,000
				-----	-----
310100200044000	Construction of College of Public Affairs and Governance Building (Two-Storey, Ten Classrooms), MSU-Maguindanao Campus			6,000,000	6,000,000
				-----	-----
	Autonomous Region in Muslim Mindanao (ARMM)			6,000,000	6,000,000
				-----	-----
	Mindanao State University - Maguindanao			6,000,000	6,000,000
				-----	-----
310100200045000	Construction of Administration Building, MSU-Buug Campus			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
				-----	-----

310100200046000	Construction of Administration Building, MSU-Sulu Campus			5,000,000	5,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			5,000,000	5,000,000
	Mindanao State University - Sulu			5,000,000	5,000,000
310100200047000	Construction of MSU International Training Center and Dormitory (Phase1), MSU-Main Campus			25,000,000	25,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			25,000,000	25,000,000
	Mindanao State University - Marawi			25,000,000	25,000,000
310100200048000	Purchase of Equipment for Instructional, Laboratory and Training, MSU-Maligo Campus			2,000,000	2,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			2,000,000	2,000,000
	Mindanao State University - Marawi			2,000,000	2,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	95,552,000	4,229,000		99,781,000
320100000000000	ADVANCED EDUCATION PROGRAM	11,647,000	819,000		12,466,000
320100100001000	Provision of Advanced Education Services	11,647,000	819,000		12,466,000
	Autonomous Region in Muslim Mindanao (ARMM)	11,647,000	819,000		12,466,000
	Mindanao State University - General Santos		25,000		25,000
	Mindanao State University - Maguindanao	5,928,000	367,000		6,295,000
	Mindanao State University - Marawi	5,719,000	427,000		6,146,000
320200000000000	RESEARCH PROGRAM	83,905,000	3,410,000		87,315,000
320200100001000	Conduct of Research Services	83,905,000	3,410,000		87,315,000
	Region X - Northern Mindanao	28,230,000	561,000		28,791,000
	Mindanao State University - Naawan	28,230,000	561,000		28,791,000
	Autonomous Region in Muslim Mindanao (ARMM)	55,675,000	2,849,000		58,524,000
	Mindanao State University - General Santos	5,726,000	825,000		6,551,000
	Mindanao State University - Maguindanao	7,698,000	637,000		8,335,000

	Mindanao State University - Marawi	35,604,000	946,000		36,550,000
	Mindanao State University - Sulu	6,647,000	441,000		7,088,000
3300000000000000	00 : Community engagement increased	27,940,000	1,696,000		29,636,000
		-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	27,940,000	1,696,000		29,636,000
		-----	-----		-----
330100100001000	Provision of Extension Services	27,940,000	1,696,000		29,636,000
		-----	-----		-----
	Region X - Northern Mindanao	3,691,000	184,000		3,875,000
		-----	-----		-----
	Mindanao State University - Naawan	3,691,000	184,000		3,875,000
		-----	-----		-----
	Autonomous Region in Muslim Mindanao (ARMM)	24,249,000	1,512,000		25,761,000
		-----	-----		-----
	Mindanao State University - General Santos	2,802,000	319,000		3,121,000
		-----	-----		-----
	Mindanao State University - Magulndanao	6,363,000	548,000		6,911,000
		-----	-----		-----
	Mindanao State University - Marawi	15,084,000	645,000		15,729,000
		-----	-----		-----
	Sub-total, Operations	2,102,061,000	144,493,000	49,000,000	2,295,554,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 2,761,813,000	P 242,016,000	P 49,000,000	P 3,052,829,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

1,977,313

Total Basic Pay

1,977,313

Other Compensation Common to All

Personnel Economic Relief Allowance

99,600

Representation Allowance

4,434

Transportation Allowance

4,374

Clothing and Uniform Allowance

24,900

Honoraria

4,410

Mid-Year Bonus - Civilian

164,775

Year End Bonus

164,775

Cash Gift

20,750

Productivity Enhancement Incentive

20,750

Step Increment

4,942

Total Other Compensation Common to All

513,710

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,094
Magna Carta for Public Social Workers	37
Lump-sum for filling of Positions - Civilian	23,443
Lump-sum for NBC 308	11,000
Anniversary Bonus - Civilian	1,656

Total Other Compensation for Specific Groups	37,230

Other Benefits	
PAG-IBIG Contributions	4,982
PhilHealth Contributions	18,811
Employees Compensation Insurance Premiums	4,982
Retirement Gratuity	120,012
Terminal Leave	49,427

Total Other Benefits	198,214

Non-Permanent Positions	35,346

Total Personnel Services	2,761,813

Maintenance and Other Operating Expenses	
Travelling Expenses	14,374
Training and Scholarship Expenses	20,100
Supplies and Materials Expenses	38,410
Utility Expenses	59,913
Communication Expenses	2,056
Awards/Rewards and Prizes	833
Survey, Research, Exploration and Development Expenses	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	761
Professional Services	1,176
General Services	29,621
Repairs and Maintenance	24,805
Financial Assistance/Subsidy	836
Taxes, Insurance Premiums and Other Fees	2,635
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	751
Representation Expenses	535
Transportation and Delivery Expenses	281
Rent/Lease Expenses	859
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	43,372

Total Maintenance and Other Operating Expenses	242,016

Total Current Operating Expenditures	3,003,829

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		47,000
Machinery and Equipment Outlay		2,000

Total Capital Outlays		49,000

TOTAL NEW APPROPRIATIONS		3,052,829
		=====

R.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations and operations, as indicated hereunder.....P 534,461,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 64,843,000	P 19,806,000	P	P 84,649,000
2000000000000000	Support to Operations	30,142,000	1,890,000		32,032,000
3000000000000000	Operations	372,600,000	38,180,000	7,000,000	417,780,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	343,226,000	33,089,000	7,000,000	383,315,000
	ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000		15,598,000
	RESEARCH PROGRAM	10,292,000	2,192,000		12,484,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000		6,383,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 467,585,000	P 59,876,000	P 7,000,000	P 534,461,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53,612,000	P 19,806,000		P 73,418,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	11,231,000			11,231,000
Sub-total, General Administration and Support		64,843,000	19,806,000		84,649,000
		-----	-----		-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	30,142,000	1,890,000		32,032,000
Sub-total, Support to Operations		30,142,000	1,890,000		32,032,000
		-----	-----		-----
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	343,226,000	33,089,000	7,000,000	383,315,000
310100000000000	HIGHER EDUCATION PROGRAM	343,226,000	33,089,000	7,000,000	383,315,000
310100100001000	Provision of Higher Education Services	343,226,000	33,089,000		376,315,000
Projects					
Locally-Funded Project(s)				7,000,000	7,000,000
				-----	-----
310100200013000	Construction of Phase II (2nd floor) of the Student Center, MSU-TCTO			7,000,000	7,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,246,000	3,836,000		28,082,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000		15,598,000
320100100001000	Provision of Advanced Education Services	13,954,000	1,644,000		15,598,000
320200000000000	RESEARCH PROGRAM	10,292,000	2,192,000		12,484,000
320200100001000	Conduct of Research Services	10,292,000	2,192,000		12,484,000
330000000000000	00 : Community engagement increased	5,128,000	1,255,000		6,383,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000		6,383,000
330100100001000	Provision of Extension Services	5,128,000	1,255,000		6,383,000
Sub-total, Operations		372,600,000	38,180,000	7,000,000	417,780,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 467,585,000	P 59,876,000	P 7,000,000	P 534,461,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

341,943

Total Basic Pay

341,943

Other Compensation Common to All

Personnel Economic Relief Allowance

21,144

Representation Allowance

846

Transportation Allowance

846

Clothing and Uniform Allowance

5,286

Honoraria

1,511

Mid-Year Bonus - Civilian

28,495

Year End Bonus

28,495

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment

855

Total Other Compensation Common to All

96,288

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for NBC 308

2,000

Anniversary Bonus - Civilian

2,643

Total Other Compensation for Specific Groups

4,742

Other Benefits

PAG-IBIG Contributions

1,056

PhilHealth Contributions

3,630

Employees Compensation Insurance Premiums

1,056

Terminal Leave

8,588

Total Other Benefits

14,330

Non-Permanent Positions

10,282

Total Personnel Services

467,585

Maintenance and Other Operating Expenses

Traveling Expenses

2,850

Training and Scholarship Expenses

13,290

Supplies and Materials Expenses

5,219

Utility Expenses

14,398

Communication Expenses

2,540

Survey, Research, Exploration and Development Expenses

1,120

Professional Services

960

General Services

2,000

Repairs and Maintenance	1,700
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	770
Representation Expenses	800
Other Maintenance and Operating Expenses	13,929

Total Maintenance and Other Operating Expenses	59,876

Total Current Operating Expenditures	527,461

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000

Total Capital Outlays	7,000

TOTAL NEW APPROPRIATIONS	534,461
	=====

R. 5. SULU STATE COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 128,263,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 21,305,000	P 7,022,000	P	P 28,327,000
3000000000000000	Operations	74,157,000	11,779,000	14,000,000	99,936,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	74,157,000	9,747,000	14,000,000	97,904,000
	RESEARCH PROGRAM		1,016,000		1,016,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 95,462,000	P 18,801,000	P 14,000,000	P 128,263,000
		=====	=====	=====	=====

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 11,760,000	P 7,022,000		P 18,782,000
100000100002000	Administration of Personnel Benefits	9,545,000			9,545,000
Sub-total, General Administration and Support		21,305,000	7,022,000		28,327,000
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	74,157,000	9,747,000	14,000,000	97,904,000
3101000000000000	HIGHER EDUCATION PROGRAM	74,157,000	9,747,000	14,000,000	97,904,000
310100100001000	Provision of Higher Education Services	74,157,000	5,747,000		79,904,000
Projects					
Locally-Funded Project(s)			4,000,000	14,000,000	18,000,000
310100200005000	Construction of Center for Culture and the Arts			10,000,000	10,000,000
310100200006000	Organic Farming with Open Market and Renovation and Repair of Agricultural Fencing, SSC Agricultural Campus		4,000,000	4,000,000	8,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,016,000		1,016,000
3202000000000000	RESEARCH PROGRAM		1,016,000		1,016,000
320200100001000	Conduct of Research Services		1,016,000		1,016,000
3300000000000000	00 : Community engagement increased		1,016,000		1,016,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000
330100100001000	Provision of Extension Services		1,016,000		1,016,000
Sub-total, Operations		74,157,000	11,779,000	14,000,000	99,936,000
TOTAL NEW APPROPRIATIONS		P 95,462,000	P 18,801,000	P 14,000,000	P 128,263,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

66,214

Total Basic Pay

66,214

Other Compensation Common to All

Personnel Economic Relief Allowance

3,840

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

960

Honoraria

553

Mid-Year Bonus - Civilian

5,517

Year End Bonus

5,517

Cash Gift

800

Productivity Enhancement Incentive

800

Step Increment

166

Total Other Compensation Common to All

18,273

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

20

Lump-sum for filling of Positions - Civilian

5,939

Other Personnel Benefits

300

Total Other Compensation for Specific Groups

6,259

Other Benefits

PAG-IBIG Contributions

192

PhilHealth Contributions

726

Employees Compensation Insurance Premiums

192

Terminal Leave

3,606

Total Other Benefits

4,716

Total Personnel Services

95,462

Maintenance and Other Operating Expenses

Travelling Expenses

1,267

Training and Scholarship Expenses

4,448

Supplies and Materials Expenses

4,527

Utility Expenses

1,965

Communication Expenses

269

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

107

Professional Services

107

General Services

1,970

Repairs and Maintenance

1,404

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	179
Representation Expenses	295
Membership Dues and Contributions to Organizations	89
Subscription Expenses	206
Other Maintenance and Operating Expenses	1,968

Total Maintenance and Other Operating Expenses	18,801

Total Current Operating Expenditures	114,263

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	2,000
Buildings and Other Structures	12,000

Total Capital Outlays	14,000

TOTAL NEW APPROPRIATIONS	128,263
	=====

R. 6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 115,781,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,767,000	P 8,856,000	P	P 32,623,000
3000000000000000	Operations	71,239,000	1,919,000	10,000,000	83,158,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	71,239,000	1,919,000	10,000,000	83,158,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 95,006,000	P 10,775,000	P 10,000,000	P 115,781,000
		=====	=====	=====	=====

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 15,405,000	P 8,856,000		P 24,261,000
100000100002000	Administration of Personnel Benefits	8,362,000			8,362,000
Sub-total, General Administration and Support		23,767,000	8,856,000		32,623,000
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	71,239,000	1,919,000	10,000,000	83,158,000
3101000000000000	HIGHER EDUCATION PROGRAM	71,239,000	1,919,000	10,000,000	83,158,000
310100100001000	Provision of Higher Education Services	71,239,000	1,919,000		73,158,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200009000	Construction of Two-Storey Info-Tech Building			10,000,000	10,000,000
Sub-total, Operations		71,239,000	1,919,000	10,000,000	83,158,000
TOTAL NEW APPROPRIATIONS		P 95,006,000	P 10,775,000	P 10,000,000	P 115,781,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

62,642

Total Basic Pay

62,642

Other Compensation Common to All

Personnel Economic Relief Allowance

4,152

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,038

Honoraria

1,888

Mid-Year Bonus - Civilian

5,220

Year End Bonus

5,220

Cash Gift

865

Productivity Enhancement Incentive

865

Step Increment

157

Total Other Compensation Common to All

19,729

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

1,141

Total Other Compensation for Specific Groups

1,154

Other Benefits

PAG-IBIG Contributions

207

PhilHealth Contributions

763

Employees Compensation Insurance Premiums

207

Retirement Gratuity

3,530

Terminal Leave

3,691

Total Other Benefits

8,398

Non-Permanent Positions

3,083

Total Personnel Services

95,006

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	863

Total Maintenance and Other Operating Expenses	10,775

Total Current Operating Expenditures	105,781

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	115,781
	=====

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. University of the Philippines System (The National University)	11,689,195,000	3,805,859,000	1,510,308,000	17,005,362,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	11,689,195,000	3,805,859,000	1,510,308,000	17,005,362,000
B. NATIONAL CAPITAL REGION (NCR)				
B.1. Eulogio 'Amang' Rodriguez Institute of Science and Technology	P 190,208,000	P 33,118,000	P 7,000,000	P 230,326,000
B.2. Marikina Polytechnic College	105,666,000	19,637,000	10,000,000	135,303,000
B.3. Philippine Normal University	531,851,000	162,310,000	10,000,000	704,161,000
B.4. Philippine State College of Aeronautics	130,283,000	44,357,000	10,000,000	184,640,000
B.5. Polytechnic University of the Philippines	1,266,774,000	222,249,000	10,000,000	1,499,023,000
B.6. Rizal Technological University	313,234,000	88,817,000	10,000,000	412,051,000
B.7. Technological University of the Philippines	616,175,000	82,721,000	10,000,000	708,896,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	3,154,191,000	653,209,000	67,000,000	3,874,400,000
C. REGION I - ILOCOS				
C.1. Don Mariano Marcos Memorial State University	755,867,000	78,393,000	116,000,000	950,260,000
C.2. Ilocos Sur Polytechnic State College	169,834,000	15,937,000	40,000,000	225,771,000
C.3. Mariano Marcos State University	599,313,000	115,226,000	305,000,000	1,019,539,000
C.4. North Luzon Philippines State College	51,248,000	17,721,000	14,790,000	83,759,000
C.5. Pangasinan State University	469,269,000	90,287,000	49,500,000	609,056,000
C.6. University of Northern Philippines	389,635,000	55,231,000	139,936,000	584,802,000
Sub Total, REGION I - ILOCOS	2,435,166,000	372,795,000	665,226,000	3,473,187,000

D. CORDILLERA ADMINISTRATIVE REGION (CAR)

D.1. Abra State Institute of Science and Technology	143,954,000	23,600,000	33,000,000	200,554,000
D.2. Apayao State College	79,183,000	29,090,000	10,000,000	118,273,000
D.3. Benguet State University	488,200,000	92,082,000	10,000,000	590,282,000
D.4. Ifugao State University	210,264,000	67,191,000	72,200,000	349,655,000
D.5. Kalinga State University	184,793,000	36,311,000	60,000,000	281,104,000
D.6. Mountain Province State University (Mountain Province State Polytechnic College)	164,486,000	54,501,000	53,159,000	272,146,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,270,880,000	302,775,000	238,359,000	1,812,014,000
E. REGION II - CAGAYAN VALLEY				
E.1. Batanes State College	27,744,000	7,931,000	14,600,000	50,275,000
E.2. Cagayan State University	574,724,000	81,173,000	97,987,000	753,884,000
E.3. Isabela State University	836,791,000	87,392,000	130,500,000	1,054,683,000
E.4. Nueva Vizcaya State University	369,939,000	52,360,000	74,902,000	497,201,000
E.5. Quirino State University	129,755,000	31,879,000	10,100,000	171,734,000
Sub Total, REGION II - CAGAYAN VALLEY	1,938,953,000	260,735,000	328,089,000	2,527,777,000
F. REGION III - CENTRAL LUZON				
F.1. Aurora State College of Technology	81,116,000	21,657,000	53,200,000	155,973,000
F.2. Bataan Peninsula State University	281,419,000	52,459,000	206,405,000	540,283,000
F.3. Bulacan Agricultural State College	97,624,000	43,323,000	67,000,000	207,947,000
F.4. Bulacan State University	486,977,000	108,614,000	188,000,000	783,591,000
F.5. Central Luzon State University	578,175,000	148,847,000	90,000,000	817,022,000
F.6. Don Honorio Ventura Technological State University	236,454,000	47,923,000	207,500,000	491,877,000
F.7. Nueva Ecija University of Science and Technology	343,229,000	52,777,000	18,100,000	414,106,000
F.8. Pampanga State Agricultural University	205,168,000	32,906,000	101,100,000	339,174,000
F.9. Philippine Merchant Marine Academy	96,463,000	88,713,000	64,500,000	249,676,000
F.10. President Ramon Magsaysay State University	233,076,000	44,413,000	138,800,000	416,289,000
F.11. Tarlac College of Agriculture	178,139,000	56,278,000	64,500,000	298,917,000
F.12. Tarlac State University	267,894,000	113,930,000	94,500,000	476,324,000
Sub Total, REGION III - CENTRAL LUZON	3,085,734,000	811,840,000	1,293,605,000	5,191,179,000

G. REGION IVA - CALABARZON				
G. 1. Batangas State University	383,136,000	115,410,000	10,000,000	508,546,000
G. 2. Cavite State University	429,981,000	68,783,000	50,000,000	548,764,000
G. 3. Laguna State Polytechnic University	322,092,000	53,335,000	64,100,000	439,527,000
G. 4. Southern Luzon State University	260,598,000	51,746,000	159,500,000	471,844,000
G. 5. University of Rizal System	424,889,000	47,152,000	10,000,000	482,041,000
Sub Total, REGION IVA - CALABARZON	1,820,696,000	336,426,000	293,600,000	2,450,722,000
H. REGION IVB - MIMAROPA				
H. 1. Marinduque State College	143,658,000	18,979,000	20,000,000	182,637,000
H. 2. Mindoro State University (Mindoro State College of Agriculture and Technology)	139,645,000	38,926,000	198,400,000	376,971,000
H. 3. Occidental Mindoro State College	187,054,000	32,158,000	27,924,000	247,136,000
H. 4. Palawan State University	317,929,000	53,278,000	100,000,000	471,207,000
H. 5. Romblon State University	203,353,000	22,351,000	43,702,000	269,406,000
H. 6. Western Philippines University	199,177,000	22,670,000	11,262,000	233,109,000
Sub Total, REGION IVB - MIMAROPA	1,190,816,000	188,362,000	401,288,000	1,780,466,000
Sub Total, REGION IVB	3,011,512,000	524,788,000	694,888,000	4,231,188,000
I. REGION V - BICOL				
I. 1. Bicol State College of Applied Sciences and Technology	91,297,000	23,257,000	63,640,000	178,194,000
I. 2. Bicol University	730,701,000	161,835,000	135,000,000	1,027,536,000
I. 3. Camarines Norte State College	207,596,000	48,420,000	220,000,000	476,016,000
I. 4. Camarines Sur Polytechnic Colleges	117,565,000	61,881,000	89,088,000	268,534,000
I. 5. Catanduanes State University	259,256,000	71,757,000	229,800,000	560,813,000
I. 6. Central Bicol State University of Agriculture	328,604,000	97,786,000	42,000,000	468,390,000
I. 7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	90,054,000	23,987,000	140,685,000	254,726,000
I. 8. Partido State University	231,342,000	62,246,000	131,090,000	424,678,000
I. 9. Sorsogon State College	213,896,000	58,648,000	81,000,000	353,544,000
Sub Total, REGION V - BICOL	2,270,311,000	609,817,000	1,132,303,000	4,012,431,000

J. REGION VI - WESTERN VISAYAS

J.1. Aklan State University	307,273,000	51,202,000	57,000,000	415,475,000
J.2. Capi z State University	574,631,000	38,823,000	63,530,000	676,984,000
J.3. Carlos C. Hilado Memorial State College	225,657,000	55,349,000	70,000,000	351,006,000
J.4. Central Philippines State University	127,560,000	28,801,000	25,000,000	181,361,000
J.5. Guimaras State College	58,525,000	24,956,000	22,505,000	105,986,000
J.6. Iloilo Science and Technology University	360,587,000	129,201,000	70,000,000	559,788,000
J.7. Iloilo State University of Science and Technology (Iloilo State College of Fisheries)	220,906,000	33,366,000	90,000,000	344,272,000
J.8. Northern Iloilo State University (Northern Iloilo Polytechnic College)	282,437,000	32,183,000	49,000,000	363,620,000
J.9. Northern Negros State College of Science and Technology	89,184,000	20,215,000	70,000,000	179,399,000
J.10. University of Antique	209,078,000	34,232,000	157,150,000	400,460,000
J.11. West Visayas State University	959,634,000	178,774,000	104,595,000	1,243,003,000
Sub Total , REGION VI - WESTERN VISAYAS	3,415,472,000	627,102,000	778,780,000	4,821,354,000
K. REGION VII - CENTRAL VISAYAS				
K.1. Bohol Island State University	278,002,000	33,315,000	10,000,000	321,317,000
K.2. Cebu Normal University	231,048,000	49,129,000	14,000,000	294,177,000
K.3. Cebu Technological University	594,132,000	174,696,000	105,000,000	873,828,000
K.4. Negros Oriental State University	390,638,000	56,463,000	40,000,000	487,101,000
K.5. Siquijor State College	60,948,000	11,698,000	16,000,000	88,646,000
Sub Total , REGION VII - CENTRAL VISAYAS	1,554,768,000	325,301,000	185,000,000	2,065,069,000
L. REGION VIII - EASTERN VISAYAS				
L.1. Eastern Samar State University	310,024,000	47,707,000	31,713,000	389,444,000
L.2. Eastern Visayas State University	346,383,000	33,843,000	10,000,000	390,226,000
L.3. Leyte Normal University	152,481,000	42,125,000	10,000,000	204,606,000
L.4. Naval State University	148,843,000	17,791,000	10,000,000	176,634,000
L.5. Northwest Samar State University	137,876,000	17,296,000	10,000,000	165,172,000
L.6. Palompon Polytechnic State University (Palompon Institute of Technology)	140,740,000	26,389,000	36,000,000	203,129,000
L.7. Samar State University	195,058,000	34,224,000	10,000,000	239,282,000
L.8. Southern Leyte State University	227,699,000	53,503,000	10,000,000	291,202,000

L. 9. University of Eastern Philippines	388,354,000	57,562,000	147,000,000	592,916,000
L. 10. Visayas State University	552,639,000	145,226,000	45,117,000	742,982,000
Sub Total, REGION VIII - EASTERN VISAYAS	2,600,097,000	475,666,000	319,830,000	3,395,593,000
M. REGION IX - ZAMBOANGA PENINSULA				
M. 1. J. H. Cerilles State College	158,899,000	25,374,000	21,000,000	205,273,000
M. 2. Jose Rizal Memorial State University	288,186,000	34,868,000	43,585,000	366,639,000
M. 3. Western Mindanao State University	509,861,000	92,280,000	10,000,000	612,141,000
M. 4. Zamboanga City State Polytechnic College	124,473,000	43,753,000	10,000,000	178,226,000
M. 5. Zamboanga State College of Marine Sciences and Technology	125,495,000	18,280,000	10,000,000	153,775,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	1,206,914,000	214,555,000	94,585,000	1,516,054,000
N. REGION X - NORTHERN MINDANAO				
N. 1. Bukidnon State University	218,398,000	207,754,000	134,000,000	560,152,000
N. 2. Camiguin Polytechnic State College	56,073,000	19,282,000	10,000,000	85,355,000
N. 3. Central Mindanao University	405,757,000	98,496,000	108,965,000	613,218,000
N. 4. MSU-Iligan Institute of Technology	747,020,000	242,935,000	10,000,000	999,955,000
N. 5. (Northwestern Mindanao State College of Science and Technology)	56,283,000	12,639,000	20,000,000	88,922,000
N. 6. University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	231,657,000	61,312,000	10,000,000	302,969,000
N. 7. University of Science and Technology of Southern Philippines - Claveria Campus	61,046,000	35,047,000	10,000,000	106,093,000
Sub Total, REGION X - NORTHERN MINDANAO	1,776,234,000	677,465,000	302,965,000	2,756,664,000
O. REGION XI - DAVAO				
O. 1. Compostela Valley State College	29,257,000	24,000,000	71,500,000	124,757,000
O. 2. Davao del Norte State College	70,355,000	11,232,000	67,000,000	148,587,000
O. 3. Davao Oriental State University (Davao Oriental State College of Science and Technology)	107,352,000	28,142,000	82,500,000	217,994,000
O. 4. Southern Philippines Agri-Business and Marine and Aquatic School of Technology	82,462,000	15,513,000	74,100,000	172,075,000
O. 5. University of Southeastern Philippines	350,890,000	91,808,000	250,000,000	692,698,000
Sub Total, REGION XI - DAVAO	640,316,000	170,695,000	545,100,000	1,356,111,000

P. REGION XII - SOCCSKSARGEN

P. 1. Cotabato State University (Cotabato City State Polytechnic College)	115,652,000	13,445,000	10,000,000	139,097,000
P. 2. Cotabato Foundation College of Science and Technology	119,486,000	46,759,000	3,000,000	169,245,000
P. 3. Sultan Kudarat State University	233,873,000	65,419,000	9,100,000	308,392,000
P. 4. University of Southern Mindanao	455,215,000	51,557,000	8,000,000	514,772,000
Sub Total, REGION XII - SOCCSKSARGEN	924,226,000	177,180,000	30,100,000	1,131,506,000

Q. REGION XIII - CARAGA

Q. 1. Agusan del Sur State College of Agriculture and Technology	66,139,000	76,564,000	69,322,000	212,025,000
Q. 2. Caraga State University	163,390,000	50,768,000	160,000,000	374,158,000
Q. 3. Surigao del Sur State University	218,113,000	64,001,000	275,000,000	557,114,000
Q. 4. Surigao State College of Technology	184,625,000	77,182,000	142,000,000	403,807,000
Sub Total, REGION XIII - CARAGA	632,267,000	268,515,000	646,322,000	1,547,104,000

R. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

R. 1. Adiong Memorial Polytechnic State College	26,082,000	23,589,000	7,638,000	57,309,000
R. 2. Basilan State College	66,995,000	28,608,000	10,000,000	105,603,000
R. 3. Mindanao State University	2,761,813,000	242,016,000	49,000,000	3,052,829,000
R. 4. MSU-Tawi-Tawi College of Technology and Oceanography	467,585,000	59,876,000	7,000,000	534,461,000
R. 5. Sulu State College	95,462,000	18,801,000	14,000,000	128,263,000
R. 6. Tawi-Tawi Regional Agricultural College	95,006,000	10,775,000	10,000,000	115,781,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	3,512,943,000	383,665,000	97,638,000	3,994,246,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 45,119,179,000	P 10,661,962,000	P 8,930,098,000	P 64,711,239,000