

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..... P17,005,362,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 1,483,163,000	P 500,497,000	P	P 1,983,660,000
Support to Operations	394,112,000	13,374,000		407,486,000
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	P11,689,195,000	P 3,805,859,000	P 1,510,308,000	P17,005,362,000 =====

Special Provision(s)

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

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

2. Energy Research Fund. Of the amount appropriated under the Research Program, One Hundred Million Pesos (P100,000,000) shall be used exclusively for energy research as determined by the Office of the UP President.

3. UP Resilience Institute. The University of the Philippines Resilience Institute (UPRI), together with other State Universities and Colleges, shall support the Climate Change Commission in training LGUs to formulate and complete local climate change action plans and comprehensive land use and development plans. The UPRI shall empower local government units with science-based information and technologies for development planning, such as climate vulnerability and disaster risk assessment and multi-scenario, probabilistic hazard models.

4. Appropriations of the University of the Philippines System. The appropriations of the University of the Philippines System, herein authorized shall be released and disbursed in accordance with the provision of Republic Act No. 9500, budgeting, accounting, and auditing rules and regulations.

5. Reporting and Posting Requirements. The UPS shall submit quarterly reports on its financial and physical achievements, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- UPS' website

The UPS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

6. Appropriations for Activities or Project(s). The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
	General Administration and Support			
	General Management and Supervision	P 884,127,000	P 500,497,000	P 1,384,624,000
	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
	Support to Operations			
	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
	Operations			
	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
	HIGHER EDUCATION PROGRAM	6,325,979,000	1,665,129,000	830,308,000
	Provision of Higher Education Services	6,315,559,000	1,441,689,000	7,757,248,000
	Project(s)			
	Locally-Funded Project(s)	10,420,000	223,440,000	830,308,000
	Maintenance and Other Operating Expenses For UP Mindanao Sports Complex (Davao Campus)		50,000,000	50,000,000
	Completion of the Renovation of the Departments of Biochemistry, Anatomy and Pathology			20,000,000
	Construction of Library and Information Sciences Building, UP Diliman			50,000,000
	Extension, Rehabilitation and Renovation of Academic and Academic Support Facilities, UP Diliman			50,000,000
	Construction of School of Technology Building, (Phase III), UP Visayas			30,000,000
	Refurbishment of Cultural Hub, Bulwagang Juan Luna (Phase II), UP Baguio			20,000,000

Funding Requirements for the Institute for Creative Writing, UP Diliman	420,000	5,580,000	6,000,000
Funding Requirements for the Resilience Institute		30,000,000	50,000,000
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
Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics		5,000,000	5,000,000
Funding Assistance to UP Sports Program, UP Diliman		10,000,000	10,000,000
Newborn Hearing Screening Reference Center: Philippine National Ear's setting of National Cochlear Implants Program (Visayas and Mindanao)		25,000,000	25,000,000
Installation of Airconditioning Units in the College of Law (Malcolm Hall), UP Diliman		500,000	500,000
Construction of Shopping Center (Phase I), UP Diliman		99,000,000	99,000,000
Construction of International Convention Center (Phase II)		75,000,000	75,000,000
Construction of University Healthy Services Building (Phase II)		50,000,000	50,000,000
Construction of UPLB Nanoscience and Technology Facility		52,000,000	52,000,000
Extension, Rehabilitation and Renovation of Agricultural and Bio-Process Division Building, UP Los Baños		56,168,000	56,168,000
Completion of the Main Library and Learning Commons		50,000,000	50,000,000
Center for Advancement of Research in Mindanao (CAREM) including Site Development (Phase III), UP Mindanao		50,000,000	50,000,000
Upgrading of IT Networks (Phase II), UP Mindanao		50,000,000	50,000,000
Rehabilitation, Repair and Modernization of Classrooms at the Palma Hall Complex, UP Diliman		20,000,000	20,000,000
Green Latrine Project, UP Los Baños		2,000,000	2,000,000
Completion of the Sculptural Garden, UP Los Baños		20,000,000	20,000,000
Rehabilitation and Renovation of the Remaining Basic Science Laboratories (specifically the Departments of the Physiology and Pharmacology)		10,000,000	10,000,000
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

Funding Requirements for the Vargas Museum	2,860,000	640,000	3,500,000
DZUP Eskwekalikasan, UP Diliman	5,000,000		5,000,000
Architectural Engineering Plan of Philippine General Hospital, UP Diliman	100,000,000		100,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,230,849,000	782,268,000	210,000,000
			2,223,117,000
ADVANCED EDUCATION PROGRAM	823,030,000	284,204,000	
			1,107,234,000
Provision of Advanced Education Services	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
Conduct of Research Services	407,819,000	201,064,000	
			608,883,000
Project(s)			
Locally-Funded Project(s)	297,000,000	210,000,000	507,000,000
UP Marine Science Institute - Funding Requirements for the Surveillance and Enforcement in the Philippine Rise	130,000,000	210,000,000	340,000,000
Anthropological Research, Technical Characterization and Replication of Traditional Cordillera Textiles through Digital Loom Technology, UP Baguio	5,500,000		5,500,000
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
Enhancement of Research, Development and Public Service Programs of the National Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Banos	60,000,000		60,000,000
Energy Research Fund	100,000,000		100,000,000
Community Engagement Increased	262,809,000	73,794,000	336,603,000
TECHNICAL ADVISORY EXTENSION PROGRAM	262,809,000	73,794,000	336,603,000
Provision of Extension Services	262,809,000	71,644,000	334,453,000
Project(s)			
Locally-Funded Project(s)	2,150,000		2,150,000
ASEAN Conference on Global Prevention Practices and Interventions, UP Diliman	2,150,000		2,150,000
Quality Medical Education and Hospital Services Ensured	1,992,283,000	770,797,000	470,000,000
			3,233,080,000
HOSPITAL SERVICES PROGRAM	1,992,283,000	770,797,000	470,000,000
			3,233,080,000
Provision of Medical Services	1,992,283,000	770,797,000	155,000,000
			2,918,080,000

Project(s)			
Locally-Funded Project(s)		315,000,000	315,000,000
Construction/Improvement of Neonatal ICU		50,000,000	50,000,000
Purchase of 1 unit of MRI Scanner		90,000,000	90,000,000
Renovation of Elevator Bay Landings (7 floors)		75,000,000	75,000,000
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	14,614,216,000
TOTAL NEW APPROPRIATIONS	P 11,689,195,000	P 3,805,859,000	P 17,005,362,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			8,286,220
Total Permanent Positions			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 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

D. NATIONAL CAPITAL REGION

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

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder.....P 230,326,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 74,944,000	P 25,819,000	P	P 100,763,000
Support to Operations	4,937,000	832,000		5,769,000
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

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 20,021,000	P 25,819,000	P	P 45,840,000
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
Support to Operations				
Auxiliary Services	4,937,000	832,000		5,769,000
Sub-total, Support to Operations	4,937,000	832,000		5,769,000

Operations

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

HIGHER EDUCATION PROGRAMS

96,352,000 3,405,000 7,000,000 106,757,000

Provision of Higher Education Services

96,352,000 3,405,000 99,757,000

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

7,000,000 7,000,000

Design and Construction of Three Storey Multi-Purpose Building to connect the CEFA Building to EARIST Main Building

7,000,000 7,000,000

Higher Education Research Improved to Promote economic productivity and innovation

4,216,000 1,683,000 5,899,000

ADVANCED EDUCATION PROGRAM

2,980,000 339,000 3,319,000

Provision of Advanced Education Services

2,980,000 339,000 3,319,000

RESEARCH PROGRAM

1,236,000 1,344,000 2,580,000

Conduct of Research Services

1,236,000 1,344,000 2,580,000

Community Engagement Increased

9,759,000 1,379,000 11,138,000

TECHNICAL ADVISORY EXTENSION PROGRAM

9,759,000 1,379,000 11,138,000

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

TOTAL NEW APPROPRIATIONS

P 190,208,000 P 33,118,000 P 7,000,000 P 230,326,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

100,567

Total Permanent Positions

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	
Travelling 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 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

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally funded project(s), as indicated hereunder..P 135,303,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 44,606,000	P 7,047,000	P	P 51,653,000
Operations	61,060,000	12,590,000	10,000,000	83,650,000
HIGHER EDUCATION PROGRAM	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 Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,327,000	P 7,047,000	P	P 32,374,000
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				
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

HIGHER EDUCATION PROGRAM	61,060,000	12,590,000	10,000,000	83,650,000
Provision of Higher Education Services	61,060,000	12,590,000		73,650,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
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

Permanent Positions

Basic Salary 64,313

Total Permanent Positions 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

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder.....P 704,161,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 147,269,000	P 83,583,000	P	P 230,852,000
Support to Operations	11,238,000	11,570,000		22,808,000

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 68,360,000	P 83,583,000		P 151,943,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	262,328,000	57,915,000	10,000,000	330,243,000
Provision of Higher Education Services	262,328,000	57,915,000		320,243,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of Environment and Green Technology Education Building, PNU Visayas			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	77,764,000	6,486,000		84,250,000

ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000	71,244,000
Provision of Advanced Education Services	66,927,000	4,317,000	71,244,000
RESEARCH PROGRAM	10,837,000	2,169,000	13,006,000
Conduct of Research Services	10,837,000	2,169,000	13,006,000
Community Engagement Increased	33,252,000	2,756,000	36,008,000
TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000	36,008,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	265,920
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Total Permanent Positions	265,920
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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
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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
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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, including locally funded project(s), as indicated hereunder...	P 184,640,000
New Appropriations, by Program	
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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 61,533,000	P 36,103,000	P	P 97,636,000
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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,209,000	P 36,103,000	P	P 55,312,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	68,750,000	8,254,000	10,000,000	87,004,000
Provision of Higher Education Services	68,750,000	8,254,000		77,004,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	65,642
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Total Permanent Positions	65,642
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,488
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Representation Allowance	162
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Transportation Allowance	162
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Clothing and Uniform Allowance	1,122
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Honoraria	1,720
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Mid-Year Bonus - Civilian	5,470
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Year-End Bonus	5,470
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Cash Gift	935
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Productivity Enhancement Incentive	935
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Step Increment	164
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Total Other Compensation Common to All	20,628
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	40
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Lump-Sum for filling of Positions - Civilian	36,140
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Other Personnel Benefits	4,784
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Anniversary Bonus - Civilian	396
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Total Other Compensation for Specific Groups	41,360
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Other Benefits

PAG-IBIG Contributions	224
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PhilHealth Contributions	805
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Employees Compensation Insurance Premiums	224
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Terminal Leave	1,004
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Total Other Benefits	2,257
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Non-Permanent Positions

396

Total Personnel Services

130,283

Maintenance and Other Operating Expenses

Travelling Expenses	1,000
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Training and Scholarship Expenses	1,000
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Supplies and Materials Expenses	3,800
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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	4,508
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	500
Rent/Lease Expenses	2,500
Membership Dues and Contributions to Organizations	1,000
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

D.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,499,023,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 391,494,000	P 126,718,000	P	518,212,000
Support to Operations	52,043,000	3,335,000		55,378,000
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 1,499,023,000
New Appropriations, by Programs/Activities/Projects			
Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
PROGRAMS			
General Administration and Support			
General Management and Supervision	P 288,317,000	P 126,718,000	P 415,035,000
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
Support to Operations			
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
Operations			
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
HIGHER EDUCATION PROGRAM	775,636,000	81,988,000	867,624,000
Provision of Higher Education Services	775,636,000	81,988,000	857,624,000
Project(s)			
Locally-Funded Project(s)			10,000,000
Construction of PUP Graduate School and Open University System Building, PUP Rizal Campus, Lepanto, Manila			10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	36,261,000	8,591,000	44,852,000
ADVANCED EDUCATION PROGRAM	21,198,000	5,248,000	26,446,000
Provision of Advanced Education Services	21,198,000	5,248,000	26,446,000
RESEARCH PROGRAM	15,063,000	3,343,000	18,406,000
Conduct of Research Services	15,063,000	3,343,000	18,406,000

Community Engagement Increased	11,340,000	1,617,000	12,957,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,340,000	1,617,000	12,957,000
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
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	834,500
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Total Permanent Positions	834,500
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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
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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
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Other Benefits

PAG-IBIG Contributions	2,262
PhilHealth Contributions	8,771
Employees Compensation Insurance Premiums	2,262
Retirement Gratuity	32,180
Terminal Leave	16,919

Total Other Benefits	56,394
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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, including locally-funded project(s), as indicated hereunder.....P 412,051,000
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New Appropriations, by Program
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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	132,921,000	P	78,872,000	P	211,793,000
Support to Operations		8,014,000		594,000		8,608,000
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	412,051,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,439,000	P 78,872,000		P 108,311,000
Administration of Personnel Benefits	103,482,000			103,482,000
Sub-total, General Administration and Support	132,921,000	78,872,000		211,793,000
Support to Operations				
Auxiliary Services	8,014,000	594,000		8,608,000
Sub-total, Support to Operations	8,014,000	594,000		8,608,000
Operations				
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
HIGHER EDUCATION PROGRAM	152,530,000	8,389,000	10,000,000	170,919,000
Provision of Higher Education Services	152,530,000	8,389,000		160,919,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Repair and Renovation of Lydia M. Profeta Building Mini Theater and Rehabilitation of LMP Building Roofing System			10,000,000	10,000,000

Higher Education Research			
Improved to Promote Economic Productivity and Innovation	11,849,000	583,000	12,432,000
ADVANCED EDUCATION PROGRAM	3,536,000	178,000	3,714,000
Provision of Advanced Education Services	3,536,000	178,000	3,714,000
RESEARCH PROGRAM	8,313,000	405,000	8,718,000
Conduct of Research Services	8,313,000	405,000	8,718,000
Community Engagement Increased	7,920,000	379,000	8,299,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,920,000	379,000	8,299,000
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
			P 412,051,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	155,256
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Total Permanent Positions	155,256
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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
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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
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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

D.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 708,896,000

New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 221,466,000	P 29,692,000	P	P 251,158,000
Support to Operations	20,308,000	3,074,000		23,382,000
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 Program/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	79,751,000	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 IV A - 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 - West 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	
Administration of Personnel Benefits	P 141,715,000		P 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 IV A - CALABARZON	7,761,000		7,761,000	
Technological University of the Philippines - Cavite	7,761,000		7,761,000	
Region VI - West 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	
Support to Operations				
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 IV A - 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	
Operations				
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
HIGHER EDUCATION PROGRAM	326,384,000	42,511,000	10,000,000	378,895,000
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 IV A - 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 - West 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
Locally-Funded Project(s)		10,000,000	10,000,000
Design, Supply Delivery, Installation and Commissioning of 3-300 KW Grid-Tied Rooftop Solar Photovoltaic Project, TUP Manila		10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	35,649,000	5,167,000	40,816,000
ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000	8,613,000
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
RESEARCH PROGRAM	28,077,000	4,126,000	32,203,000
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 IV A - 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
Community Engagement Increased	12,368,000	2,277,000	14,645,000

TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000	14,645,000	
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 IV A - 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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

341,707

Total Permanent Positions

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.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 950,260,000
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New Appropriations, by Program
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 238,150,000	P 43,979,000	P	P 282,129,000
Support to Operations	35,307,000	7,872,000		43,179,000
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
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 102,758,000	P 43,979,000	P	P 146,737,000
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
Support to Operations				
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

Operations				
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
HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
Provision of Higher Education Services	397,582,000	17,028,000	10,000,000	424,610,000
Project(s)				
Locally-Funded Project(s)			72,500,000	72,500,000
Repair of CGS Building, MLUC			15,000,000	15,000,000
Completion of Electrical Building, COT MLUC			10,000,000	10,000,000
Repair of College of Education Building			10,000,000	10,000,000
Completion of BSIE Building, MLUC			18,000,000	18,000,000
Repair of COE Building, MLUC			8,000,000	8,000,000
Repair of College of Technical Education Building			3,500,000	3,500,000
Completion of CAM - IT Building			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	50,061,000	6,950,000	33,500,000	90,511,000
ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
Provision of Advanced Education Services		1,263,000		1,263,000
RESEARCH PROGRAM	50,061,000	5,687,000	33,500,000	89,248,000
Conduct of Research Services	50,061,000	4,687,000		54,748,000
Project(s)				
Locally-Funded Project(s)		1,000,000	33,500,000	34,500,000
Rehabilitation of Silkworm Egg Production Building			25,000,000	25,000,000
Development of Silk Textile		1,000,000		1,000,000
Repair of Pest Clinic Building			5,000,000	5,000,000
Repair of Rearing House			3,500,000	3,500,000
Community Engagement Increased	34,767,000	2,564,000		37,331,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000
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

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	469,652
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Total Permanent Positions	469,652
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Other Compensation Common to All

Personnel Economic Relief Allowance	28,104
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Representation Allowance	420
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Transportation Allowance	420
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Clothing and Uniform Allowance	7,026
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Honoraria	8,289
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Mid-Year Bonus - Civilian	39,138
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Year End Bonus	39,138
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Cash Gift	5,855
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Productivity Enhancement Incentive	5,855
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Step Increment	1,174
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Total Other Compensation Common to All	135,419
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,656
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Lump-Sum for filling of Positions-Civilian	125,730
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Total Other Compensation for Specific Groups	127,386
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Other Benefits

PAG-IBIG Contributions	1,406
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PhilHealth Contributions	5,031
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Employees Compensation Insurance Premiums	1,406
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Loyalty Award - Civilian	870
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Terminal Leave	9,662
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Total Other Benefits	18,375
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Non-Permanent Positions

5,035

Total Personnel Services

755,867

Maintenance and Other Operating Expenses

Travelling Expenses	3,300
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Training and Scholarship Expenses	1,800
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Supplies and Materials Expenses	17,381
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Utility Expenses	21,824
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Communication Expenses	3,750
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Awards/Rewards and Prizes	420
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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 hereunderP 225,771,000

New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 43,753,000	P 5,619,000	P	P 49,372,000
Support to Operations	16,518,000			16,518,000
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				
General Administration and Support				
General Management and Supervision	P 30,256,000 P	5,619,000 P		P 35,875,000
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
Support to Operations				
Auxiliary Services	16,518,000			16,518,000
Sub-total, Support to Operations	16,518,000			16,518,000
Operations				
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
HIGHER EDUCATION PROGRAM	81,061,000	7,301,000	30,000,000	118,362,000
Provision of Higher Education Services	81,061,000	7,301,000	10,000,000	98,362,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Repair and Renovation of Academic Building (Old High School/ Computer Laboratory) Sta. Maria Campus			10,000,000	10,000,000
Repair and Renovation of Academic Building (Gymnasium/CTE) Sta. Maria Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	19,822,000	2,517,000	10,000,000	32,339,000

ADVANCED EDUCATION PROGRAM	11,805,000	1,995,000	13,800,000
Provision of Advanced Education Services	11,805,000	1,995,000	13,800,000
RESEARCH PROGRAM	8,017,000	522,000	10,000,000
Conduct of Research Services	8,017,000	522,000	8,539,000
Project(s)			
Locally-Funded Project(s)			10,000,000
Continuation of Research Center (Phase II) Marvacan Campus			5,000,000
Repair and Renovation of Research Office (FTC) Sta. Maria Campus			5,000,000
Community Engagement Increased	8,680,000	500,000	9,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,680,000	500,000	9,180,000
Provision of Extension Services	8,680,000	500,000	9,180,000
Sub-total, Operations	109,563,000	10,318,000	40,000,000
TOTAL NEW APPROPRIATIONS	P 169,834,000	P 15,937,000	P 40,000,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	116,180
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Total Permanent Positions	116,180
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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
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	768
Lump-Sum for filling of Positions-Civilians	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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 252,509,000	P 40,626,000	P	P 293,135,000
Support to Operations	19,681,000	6,091,000	55,000,000	80,772,000
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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 84,168,000	P 40,626,000	P	P 124,794,000
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				
Auxiliary Services	19,681,000	6,091,000		25,772,000
Project(s)				
Locally-Funded Project(s)			55,000,000	55,000,000
Finishing and Furnishing of Students Dormitories			6,000,000	6,000,000
Rehabilitation of CO-Eds Dormitory Phase I			10,000,000	10,000,000
Rehabilitation of Staff Housing			14,000,000	14,000,000

Refurbishing of University Mansion			5,000,000	5,000,000
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				
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
HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	215,000,000	545,059,000
Provision of Higher Education Services	283,665,000	46,394,000		330,059,000
Project(s)				
Locally-Funded Project(s)			215,000,000	215,000,000
Rehabilitation of Teatro Ilocandia			30,000,000	30,000,000
Upgrading of Classrooms and Laboratory Rooms of Colleges (COE, CAS, CAFSD, CBEA, CHS, CTE, CASAT, CIT, COM)			35,000,000	35,000,000
Construction of Auxiliary Buildings of Colleges (COE, CAS, CAFSD, CHS, CASAT)			30,000,000	30,000,000
Rehabilitation of the Electrical Systems of Colleges (COE, CAS, CAFSD, CHS, CTE)			35,000,000	35,000,000
Finishing and Furnishing of CASAT Academic Building			5,000,000	5,000,000
Conversion of UTC Building to University Board Review Center			10,000,000	10,000,000
Rehabilitation of Swimming Pool			40,000,000	40,000,000
Construction of PT Building Phase II			10,000,000	10,000,000
Construction of Gymnasium			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	35,739,000	16,203,000	35,000,000	86,942,000
ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000		8,808,000
Provision of Advanced Education Services	5,311,000	3,497,000		8,808,000
RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000	78,134,000
Conduct of Research Services	30,428,000	12,706,000		43,134,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
Continuation of RDE Building Phase II			25,000,000	25,000,000
Refurbishing of Technology and Innovation Building			10,000,000	10,000,000

Community Engagement Increased	7,719,000	5,912,000	13,631,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000	13,631,000
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

Permanent Positions

Basic Salary	288,057
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Total Permanent Positions	288,057
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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
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	976
Lump-Sum for filling of Positions-Civilians	141,242

Total Other Compensation for Specific Groups	142,218
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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
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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 Book 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(9), as indicated hereunderP 83,759,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 15,621,000 P	11,254,000 P	14,790,000 P	41,665,000
Support to Operations		807,000		807,000
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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 13,118,000 P	11,254,000 P	7,790,000 P	32,162,000
Administration of Personnel Benefits	2,503,000			2,503,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
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
Support to Operations				
Auxiliary Services		807,000		807,000
Sub-total, Support to Operations		807,000		807,000
Operations				
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

HIGHER EDUCATION PROGRAM	35,627,000	5,387,000	41,014,000
Provision of Higher Education Services	35,627,000	5,387,000	41,014,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		273,000	273,000
RESEARCH PROGRAM		273,000	273,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	36,353
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Total Permanent Positions	36,353
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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
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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
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Other Benefits

PAG-IBIG Contributions	120
PhilHealth Contributions	444
Employees Compensation Insurance Premiums	120
Loyalty Award - Civilian	55

Total Other Benefits	739
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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

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

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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 86,939,000	P 51,581,000		P 138,520,000
Administration of Personnel Benefits	56,210,000			56,210,000
Project(s)	143,149,000	51,581,000		
Locally-Funded Project(s)			5,000,000	5,000,000
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				
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				
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
HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
Provision of Higher Education Services	260,627,000	16,182,000		276,809,000

Project(s)				
Locally-Funded Project(s)			44,500,000	44,500,000
Continuation of the Cultural and Sports Center, Bayambang Campus			20,000,000	20,000,000
Repair/Rehabilitation/Improvement of Audio-Visual Room, San Carlos City Campus			2,500,000	2,500,000
Repair/Rehabilitation/Improvement of Library, Bayambang Campus			6,000,000	6,000,000
Repair/Rehabilitation/Improvement of Library, Binnaleay Campus			2,000,000	2,000,000
Repair of Academic Building, Infanta Campus			4,000,000	4,000,000
Repair/Rehabilitation/Improvement of Academic Building, Sta. Maria Campus			5,000,000	5,000,000
Repair/Rehabilitation/Improvement of Academic Building, Lingayen Campus			3,000,000	3,000,000
Rehabilitation of Piggery/Livestock, San Carlos City Campus			1,000,000	1,000,000
Repair/Rehabilitation of Medical/Dental Clinic, Binnaleay Campus			1,000,000	1,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		23,947,000	5,472,000	29,419,000
ADVANCED EDUCATION PROGRAM		5,725,000	1,255,000	6,980,000
Provision of Advanced Education Services		5,725,000	1,255,000	6,980,000
RESEARCH PROGRAM		18,222,000	4,217,000	22,439,000
Conduct of Research Services		18,222,000	4,217,000	22,439,000
Community Engagement Increased		18,893,000	1,734,000	20,627,000
TECHNICAL ADVISORY EXTENSION PROGRAM		18,893,000	1,734,000	20,627,000
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

Permanent Positions

Basic Salary

Total Permanent Positions

310,533

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
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	826
Lump-Sum for filling of Positions - Civilians	54,614
Anniversary Bonus - Civilian	675

Total Other Compensation for Specific Groups	56,115
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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
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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				
General Administration and Support	P 76,208,000	F 29,095,000	P	P 105,303,000
Support to Operations	10,735,000	4,270,000	42,899,000	57,904,000
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, Programs	P 389,635,000	P 55,231,000	F 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
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GENERAL APPROPRIATIONS ACT, FY 2019

PROGRAMS

General Administration and Support						
General Management and Supervision	P	54,587,000	P	29,095,000	P	83,682,000
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						
Auxiliary Services		10,735,000		4,270,000		15,005,000
Project(s)						
Locally-Funded Project(s)				42,899,000		42,899,000
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						
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
HIGHER EDUCATION PROGRAM		270,805,000		12,020,000	97,037,000	379,862,000
Provision of Higher Education Services		270,805,000		12,020,000		282,825,000
Project(s)						
Locally-Funded Project(s)				97,037,000		97,037,000
Continuation of the Construction/ Establishment of a Technology Complex				37,702,000		37,702,000
Continuation of the Construction of Four-Storey Student Services Center				7,711,000		7,711,000
Continuation of the Construction of the College of Fine Arts and Design Building				13,168,000		13,168,000
Continuation of the Construction of the Medical and Allied Courses Building (Hon. Carmeling Pichay-Crisologo Memorial Building)				38,456,000		38,456,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		27,774,000		6,732,000		34,506,000
ADVANCED EDUCATION PROGRAM		18,808,000		2,802,000		21,610,000
Provision of Advanced Education Services		18,808,000		2,802,000		21,610,000

RESEARCH PROGRAM	8,966,000	3,930,000	12,896,000
Conduct of Research Services	8,966,000	3,930,000	12,896,000
Community Engagement Increased	4,113,000	3,114,000	7,227,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000	7,227,000
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
TOTAL NEW APPROPRIATIONS	P 389,635,000	P 55,231,000	P 139,936,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			271,470
Total Permanent Positions			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 - Civilians			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.1. ABMA 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
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 33,370,000	P 3,564,000	P 18,000,000	P 54,934,000
Support to Operations	2,400,000	586,000		2,986,000
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
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 15,975,000	P 3,564,000		P 19,539,000
Administration of Personnel Benefits	17,395,000			17,395,000
Project(s)				
Locally-Funded Project(s)			18,000,000	18,000,000
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	54,934,000
Support to Operations				
Auxiliary Services	2,400,000	586,000		2,986,000
Sub-total, Support to Operations	2,400,000	586,000		2,986,000

Operations

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 15,000,000 126,946,000

HIGHER EDUCATION PROGRAM

95,076,000 16,870,000 15,000,000 126,946,000

Provision of Higher Education Services

95,076,000 16,870,000 111,946,000

Project(s)

Locally-Funded Project(s)

15,000,000 15,000,000

Construction of Ten-Classroom Building

15,000,000 15,000,000

Higher Education Research Improved to Promote
Economic Productivity and Innovation

5,875,000 1,346,000 7,221,000

RESEARCH PROGRAM

5,875,000 1,346,000 7,221,000

Conduct of Research Services

5,875,000 1,346,000 7,221,000

Community Engagement Increased

7,233,000 1,234,000 8,467,000

TECHNICAL ADVISORY EXTENSION PROGRAM

7,233,000 1,234,000 8,467,000

Provision of Extension Services

7,233,000 1,234,000 8,467,000

Sub-total, Operations

108,184,000 19,450,000 15,000,000 142,634,000

TOTAL NEW APPROPRIATIONS

P 143,954,000 P 23,600,000 P 33,000,000 P 200,554,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

Permanent Positions

Basic Salary

93,909

Total Permanent Positions

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	
Travelling 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, including locally-funded project(s), as indicated hereunder..P 118,273,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 29,593,000	P 8,329,000	P	P 37,922,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	p 22,697,000	P 8,329,000		P 31,026,000
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				
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
HIGHER EDUCATION PROGRAM	49,590,000	16,415,000	10,000,000	76,005,000
Provision of Higher Education Services	49,590,000	16,415,000		66,005,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Four-Storey Academic Building (Phase II), ASC Luna Campus			10,000,000	10,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	2,470,000	2,470,000
RESEARCH PROGRAM	2,470,000	2,470,000
Conduct of Research Services	2,470,000	2,470,000
Community Engagement Increased	1,876,000	1,876,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,876,000	1,876,000
Provision of Extension Services	1,876,000	1,876,000
Sub-total, Operations	49,590,000	20,761,000
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

Permanent Positions

Basic Salary 50,016

Total Permanent Positions 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
Repair 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. BENQUET 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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	99,643,000	P	36,415,000	P	10,000,000	P	146,058,000
Support to Operations		36,629,000		5,427,000				42,056,000
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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 51,496,000	P 36,415,000	P	87,911,000
Administration of Personnel Benefits	48,147,000			48,147,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
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				
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				
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

HIGHER EDUCATION PROGRAM	292,620,000	25,085,000	317,705,000
Provision of Higher Education Services	292,620,000	25,085,000	317,705,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	57,233,000	22,422,000	79,655,000
ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000	5,399,000
Provision of Advanced Education Services	3,956,000	1,443,000	5,399,000
RESEARCH PROGRAM	53,277,000	20,979,000	74,256,000
Conduct of Research Services	53,277,000	20,979,000	74,256,000
Community Engagement Increased	2,075,000	2,733,000	4,808,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000	4,808,000
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 10,000,000 P 590,282,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

296,051

Total Permanent Positions

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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 49,668,000	P 11,682,000	P	P 61,350,000
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	P 349,655,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,991,000	P 11,682,000	P	P 41,673,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	156,691,000	45,849,000	72,200,000	274,740,000
Provision of Higher Education Services	156,691,000	43,349,000		200,040,000
Project(s)				
Locally-Funded Project(s)		2,500,000	72,200,000	74,700,000
Rehabilitation of College of Education Main Campus			4,000,000	4,000,000

Enhancement of College of Advanced Education and CODETE Building			1,050,000	1,050,000
Completion of Hostel Lagawe Campus			5,500,000	5,500,000
Improvement/Rehabilitation of Old Buildings, Tinoc Campus			2,000,000	2,000,000
Upgrading of Power Distribution System, Main Campus			10,000,000	10,000,000
Establishment of Online Learning Services, Main Campus			1,000,000	1,000,000
Improvement/Enhancement of Admin and Academic Buildings			1,550,000	1,550,000
Upgrading of Campus Main Electrical Distribution System, Potia Campus			5,000,000	5,000,000
Automation and Computerization of Registrar, Accounting, Library, Colleges, and Other Offices Potia Campus			1,000,000	1,000,000
Completion of Open Gymnasium, Aguineldo Campus			3,000,000	3,000,000
Enhancement of Learning Facilities, Tinoc Campus			3,000,000	3,000,000
Road Concreting from National Highway to IFSU Tinoc Campus			7,000,000	7,000,000
Construction of Campus Water System			7,000,000	7,000,000
Construction of Student Center Building, Main Campus			12,000,000	12,000,000
Construction of IP Learning Center, Hapao Campus			5,100,000	5,100,000
Construction of Perimeter Fence			2,000,000	2,000,000
Construction/Completion of Main Gate, Back Gate and Security Post			2,000,000	2,000,000
Support in the Finalization and Publication of the Textbook on Ifugao Indigenous Knowledge, Skills, and Practices		2,500,000		2,500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,098,000	7,491,000		9,589,000
ADVANCED EDUCATION PROGRAM	500,000	767,000		1,267,000
Provision of Advanced Education Services	500,000	767,000		1,267,000
RESEARCH PROGRAM	1,598,000	6,724,000		8,322,000
Conduct of Research Services	1,598,000	6,724,000		8,322,000
Community Engagement Increased	1,807,000	2,169,000		3,976,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,807,000	2,169,000		3,976,000
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****Permanent Positions****Basic Salary**

143,445

Total Permanent Positions

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 Other 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
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 44,143,000 P	7,469,000 P	60,000,000 P	111,612,000
Support to Operations		794,000		794,000

GENERAL APPROPRIATIONS ACT, FY 2019

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				
General Administration and Support				
General Management and Supervision	P 30,435,000 P	7,469,000 P	10,000,000 P	47,904,000
Administration of Personnel Benefits	13,708,000			13,708,000
Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
Completion of Four Storey Academic Building Phase III, Bulanao Campus			30,000,000	30,000,000
Completion of Graduate Studies and Law Building, Bulanao Campus			8,000,000	8,000,000
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				
Auxiliary Services		794,000		794,000
Sub-total, Support to Operations		794,000		794,000
Operations				
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
HIGHER EDUCATION PROGRAM	140,650,000	13,062,000		153,712,000
Provision of Higher Education Services	140,650,000	13,062,000		153,712,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	7,259,000	7,259,000
RESEARCH PROGRAM	7,259,000	7,259,000
Conduct of Research Services	7,259,000	7,259,000
Community Engagement Increased	7,727,000	7,727,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,727,000	7,727,000
Provision of Extension Services	7,727,000	7,727,000
Sub-total, Operations	140,650,000	28,048,000
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

Permanent Positions

Basic Salary 124,235

Total Permanent Positions 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
Monoraria 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

(MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE)

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

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

PROGRAMS

General Administration and Support	P	61,901,000	P	17,507,000	P	79,408,000
Operations		102,585,000		36,994,000		139,579,000
HIGHER EDUCATION PROGRAM		101,561,000		32,754,000		134,315,000
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	218,987,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P	17,507,000	P	52,135,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	101,561,000	32,754,000	53,159,000	187,474,000
Provision of Higher Education Services	101,561,000	32,754,000		134,315,000
Project(s)				
Locally-Funded Project(s)			53,159,000	53,159,000
Remodelling of Speech Laboratory			600,000	600,000
Augmentation for the Academic Building for the College of Agriculture Phase II Bacarri, Paracelis			32,559,000	32,559,000
Construction of Academic Building for the School of Criminal Justice Education Phase I, Faliling, Bontoc Campus			20,000,000	20,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	1,024,000	2,572,000		3,596,000
RESEARCH PROGRAM	1,024,000	2,572,000		3,596,000
Conduct of Research Services	1,024,000	2,572,000		3,596,000
Community engagement increased		1,668,000		1,668,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000		1,668,000
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

Permanent Positions

Basic Salary

95,738

Total Permanent Positions

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 - Civilians

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.1. DATANES STATE COLLEGE

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

New Appropriations, by Program

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 11,215,000	P 2,329,000	P	P 13,544,000
Support to Operations		122,000		122,000
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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,868,000	P 2,329,000	P	P 12,197,000
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
Support to Operations				
Auxilliary Services		122,000		122,000
Sub-total, Support to Operations		122,000		122,000
Operations				
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

HIGHER EDUCATION PROGRAM	16,529,000	5,480,000	14,600,000	36,609,000
Provision of Higher Education Services	16,529,000	5,480,000		22,009,000
Project(s)				
Locally-Funded Project(s)			14,600,000	14,600,000
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

Permanent Positions

Basic Salary

18,146

Total Permanent Positions

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	
Travelling 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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 152,888,000	P 25,112,000	P	P 178,000,000
Support to Operations	18,581,000	2,153,000		20,734,000
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				
General Administration and Support				
General Management and Supervision	P 76,594,000	P 25,112,000		P 101,706,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	97,987,000	514,804,000
Provision of Higher Education Services	380,881,000	35,936,000		416,817,000
Project(s)				
Locally-Funded Project(s)			97,987,000	97,987,000
Construction of Two Storey Academic and Laboratory Building, Lasam Campus			32,000,000	32,000,000
Completion of College of Teacher Education (CTE) Building, Sanchez Mira Campus			15,987,000	15,987,000
Rehabilitation of CSU Piat College of Agriculture Building			20,000,000	20,000,000
Construction of School Building in the College of Fisheries for Laboratory Research and Development, Aparri Campus			30,000,000	30,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	22,224,000	11,979,000	34,203,000
ADVANCED EDUCATION PROGRAM	20,772,000	816,000	21,588,000
Provision of Advanced Education Services	20,772,000	816,000	21,588,000
RESEARCH PROGRAM	1,452,000	11,163,000	12,615,000
Conduct of Research Services	1,452,000	6,148,000	7,600,000
Project(s)			
Locally-Funded Project(s)		5,015,000	5,015,000
Natural Product Research and Innovation Center (NPRIC)		5,015,000	5,015,000
Community Engagement Increased	150,000	5,993,000	6,143,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	5,993,000	6,143,000
Provision of Extension Services	150,000	3,114,000	3,264,000
Project(s)			
Locally-Funded Project(s)		2,879,000	2,879,000
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
TOTAL NEW APPROPRIATIONS	P 574,724,000	P 81,173,000	P 97,987,000
	=====	=====	=====
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			378,020
Total Permanent Positions			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 of filling of Positions-Civilians	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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 215,874,000	P 15,109,000	P	P 230,983,000
Support to Operations	6,301,000	4,966,000	40,500,000	51,767,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 94,439,000	P 15,109,000	P	P 109,548,000
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

Support to Operations				
Auxiliary Services	6,301,000	4,966,000	5,500,000	16,767,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
Rehabilitation of Oval and Grandstand, Echague Campus			10,000,000	10,000,000
Renovation of Gymnasium, Roxas Campus			20,000,000	20,000,000
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	51,767,000
Operations	614,616,000	67,317,000	90,000,000	771,933,000
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	713,893,000
HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	90,000,000	713,893,000
Provision of Higher Education Services	572,418,000	51,475,000	20,000,000	643,893,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Completion of Three Storey Multi-Purpose Building Housing Campus Physical Fitness Center and Student Offices, Jones Campus			3,000,000	3,000,000
Completion of Multi-Purpose Building, San Mateo Campus			6,000,000	6,000,000
Renovation and Improvement of Forestry and Environmental Management Building, Cabagan Campus			5,000,000	5,000,000
Completion of General Education Building, Echague Branch			6,000,000	6,000,000
Renovation and Improvement of Development Communication Arts and Sciences Building, Cabagan Campus			5,000,000	5,000,000
Renovation of Graduate School Building, Echague Campus			5,000,000	5,000,000
Construction of Five Storey Academic Building Phase I, Santiago City Campus			20,000,000	20,000,000
Construction of Academic Building, Cabagan Campus			20,000,000	20,000,000
Higher Education Research Improved to promote Economic Productivity and Innovation	20,080,000	14,125,000		34,205,000
ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000		16,867,000
Provision of Advanced Education Services	13,259,000	3,608,000		16,867,000
RESEARCH PROGRAM	6,821,000	10,517,000		17,338,000
Conduct of Research Services	6,821,000	10,517,000		17,338,000

Community Engagement Increased	22,118,000	1,717,000	23,835,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000	23,835,000
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

Permanent Positions

Basic Salary 553,587

Total Permanent Positions 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 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

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

General Administration and Support	P	85,626,000	P	24,666,000	P	13,500,000	P	123,792,000
Support to Operations		9,652,000		213,000				9,865,000
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

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
	General Administration and Support				
	General Management and Supervision	P 47,433,000	P 24,666,000	P 6,500,000	P 78,599,000
	Administration of Personnel Benefits	38,193,000			38,193,000
	Project(s)				
	Locally-Funded Project(s)			7,000,000	7,000,000
	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	123,792,000
	Support to Operations				
	Auxiliary Services	9,652,000	213,000		9,865,000
Sub-total, Support to Operations		9,652,000	213,000		9,865,000
	Operations				
	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	335,258,000

HIGHER EDUCATION PROGRAM	250,355,000	25,501,000	59,402,000	335,258,000
Provision of Higher Education Services	250,355,000	25,501,000		275,856,000
Project(s)				
Locally-Funded Project(s)			59,402,000	59,402,000
Completion of Analytical and Crop Protection Laboratory Building			5,000,000	5,000,000
Completion of Veterinary Medicine Building and Facility			5,000,000	5,000,000
Repair and Rehabilitation of College of Forestry Building 1			1,062,000	1,062,000
Repair and Rehabilitation of College of University of Athletic Grandstand			2,500,000	2,500,000
Repair and Rehabilitation of College of Forestry Building 2			1,141,000	1,141,000
Repair and Rehabilitation of Athletic Bleacher			3,500,000	3,500,000
Repair and Rehabilitation of College of Engineering Annex Building			1,187,000	1,187,000
Repair and Rehabilitation of University Grandstand Comfort Rooms			500,000	500,000
Repair and Rehabilitation of College of Engineering E-Lab Building			1,097,000	1,097,000
Repair and Rehabilitation of Cafeteria Building			1,900,000	1,900,000
Repair and Rehabilitation of Business and Economics Building			1,379,000	1,379,000
Repair and Rehabilitation of College of Teacher Education Building			500,000	500,000
Repair and Rehabilitation of Library Building			1,036,000	1,036,000
Repair and Rehabilitation of Automotive Service Center			250,000	250,000
Repair and Rehabilitation of Human Ecology Building			1,653,000	1,653,000
Repair and Rehabilitation of Graphic Arts Building			1,500,000	1,500,000
Repair and Rehabilitation of Fishery Wet Laboratory Building			641,000	641,000
Repair and Rehabilitation of Boy's Dormitory			500,000	500,000
Repair and Rehabilitation of Office of Student Affairs			653,000	653,000
Repair and Rehabilitation of Medical/Dental/Office of Student Affairs Building			250,000	250,000
Repair and Rehabilitation of College of Agriculture Building			1,173,000	1,173,000

Repair and Rehabilitation of College of Teacher Education Building 1			1,113,000	1,113,000
Repair and Rehabilitation of Teacher Education Building 2			1,087,000	1,087,000
Repair and Rehabilitation of Concrete Bridge			2,300,000	2,300,000
Repair and Rehabilitation of Irrigation Canal Slope Protection			3,355,000	3,355,000
Repair and Rehabilitation of College of Forestry Building 2			1,125,000	1,125,000
Improvement of Gymnasium and Facilities			10,000,000	10,000,000
Acquisition of IT Equipment and Licensing of Software			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	12,523,000	1,540,000	2,000,000	16,063,000
ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
Provision of Advanced Education Services	4,307,000	88,000		4,395,000
RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
Conduct of Research Services	8,216,000	1,452,000		9,668,000
Project(s)				
Locally-Funded Project(s)			2,000,000	2,000,000
Repair of REBD Building			2,000,000	2,000,000
Community Engagement Increased	11,783,000	440,000		12,223,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

251,666

Total Permanent Positions

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
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E.5. QUININO STATE UNIVERSITY

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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 23,886,000	P 18,330,000	P 5,000,000	P 47,216,000
Support to Operations	5,824,000	5,640,000		11,464,000
Operations	100,045,000	7,909,000	5,100,000	113,054,000
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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
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TOTAL NEW APPROPRIATIONS	P 129,755,000	P 31,879,000	P 10,100,000	P 171,734,000
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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support								
General Management and Supervision	P	22,642,000	P	18,330,000	P	40,972,000		
Administration of Personnel Benefits		1,244,000				1,244,000		
Project(s)								
Locally-Funded Project(s)				5,000,000		5,000,000		
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	47,216,000		
Support to Operations								
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		
Operations								
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		
HIGHER EDUCATION PROGRAM		80,555,000		6,372,000		86,927,000		
Provision of Higher Education Services		80,555,000		6,372,000		86,927,000		
Higher Education Research Improved to Promote Economic Productivity and Innovation		9,182,000		1,176,000		10,358,000		
ADVANCED EDUCATION PROGRAM		1,903,000		198,000		2,101,000		
Provision of Advanced Education Services		1,903,000		198,000		2,101,000		
RESEARCH PROGRAM		7,279,000		978,000		8,257,000		
Conduct of Research Services		7,279,000		978,000		8,257,000		
Community Engagement Increased		10,308,000		361,000	5,100,000	15,769,000		
TECHNICAL ADVISORY EXTENSION PROGRAM		10,308,000		361,000	5,100,000	15,769,000		
Provision of Extension Services		10,308,000		361,000	5,100,000	15,769,000		
Sub-total, Operations		100,045,000		7,909,000	5,100,000	113,054,000		
TOTAL NEW APPROPRIATIONS	P	129,755,000	P	31,879,000	P	10,100,000	P	171,734,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	96,250
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Total Permanent Positions	96,250
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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
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	374
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Total Other Compensation for Specific Groups	374
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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
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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.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

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 24,951,000	P 7,668,000	P	P 32,619,000
Support to Operations	3,689,000	879,000		4,568,000
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				
General Administration and Support				
General Management and Supervision	P 20,556,000	P 7,668,000	P	P 28,224,000
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
Support to Operations				
Auxiliary Services	3,689,000	879,000		4,568,000
Sub-total, Support to Operations	3,689,000	879,000		4,568,000
Operations				
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

HIGHER EDUCATION PROGRAM	52,476,000	11,067,000	53,200,000	116,743,000
Provision of Higher Education Services	52,476,000	11,067,000	12,500,000	76,043,000
Project(s)				
Locally-Funded Project(s)			40,700,000	40,700,000
Construction of Three-Storey Male Dormitory			13,700,000	13,700,000
Three-Storey ASCOT Hostel, Zabali Campus			22,000,000	22,000,000
Construction of Indigenous People's Center, ASCOT Casiguran Campus			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,022,000		1,022,000
RESEARCH PROGRAM		1,022,000		1,022,000
Conduct of Research Services		1,022,000		1,022,000
Community Engagement Increased		1,021,000		1,021,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,021,000		1,021,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,571

Total Permanent Positions

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
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F.2. DATAAN PENINSULA STATE UNIVERSITY

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

New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 63,457,000	P 9,508,000	P	P 72,965,000
Support to Operations	11,052,000	3,183,000		14,235,000
Operations	206,910,000	39,768,000	206,405,000	453,083,000
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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
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TOTAL NEW APPROPRIATIONS	P 281,419,000	P 52,459,000	P 206,405,000	P 540,283,000
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New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 45,652,000	P 9,508,000	P	P 55,160,000
Administration of Personnel Benefits	17,805,000			17,805,000
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Sub-total, General Administration and Support	63,457,000	9,508,000		72,965,000
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Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
Provision of Higher Education Services	200,443,000	34,177,000	7,000,000	241,620,000
Project(s)				
Locally-Funded Project(s)			199,405,000	199,405,000
Rehabilitation of Water System, Dinalupihan Campus			4,000,000	4,000,000
Rehabilitation of Water System, Balanga Campus			7,833,000	7,833,000
Rehabilitation of Poultry and Livestock Building inclusive of Laboratory Facilities, Equipment and Furniture, Abucay Campus			10,500,000	10,500,000
Upgrading of Electrical System, Dinalupihan Campus			4,500,000	4,500,000
Rehabilitation of Three-Storey Science Building (Engineering and Technology Program), Main Campus			52,472,000	52,472,000
Completion of Two-Storey Academic Building 2 Abucay Campus			40,000,000	40,000,000
Rehabilitation of Two-Storey Academic Building (Fisheris Program), Orani Campus			17,500,000	17,500,000
Completion of College of Nursing and Midwifery Phase 3, Main Campus			22,000,000	22,000,000
Rehabilitation of One-Storey Building into Three-Storey Academic Building, Dinalupihan Campus			40,600,000	40,600,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	4,161,000	3,624,000		7,785,000
RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
Conduct of Research Services	4,161,000	3,624,000		7,785,000
Community Engagement Increased	2,306,000	1,967,000		4,273,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000		4,273,000
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	453,083,000
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

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	194,425
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Total Permanent Positions	194,425
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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
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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
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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
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Non-Permanent Positions	2,067
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Total Personnel Services	281,419
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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 and Equipment Outlay	7,000
Furniture, Fixtures and Books Outlay	17,500
Total Capital Outlays	206,405
TOTAL NEW APPROPRIATIONS	540,283

F.3. DULACAN 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

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 18,112,000	P 9,110,000	P	27,222,000
Support to Operations	3,064,000	1,648,000		4,712,000
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			
General Administration and Support			
General Management and Supervision	P 14,930,000	P 9,110,000	P 24,040,000
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
Support to Operations			
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
Operations			
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
HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000
			166,729,000
Provision of Higher Education Services including P5,000,000 for Talong Dumong	70,118,000	29,611,000	7,000,000
			106,729,000
Project(s)			
Locally-Funded Project(s)			60,000,000
			60,000,000
Rehabilitation/Rewiring of Three-Storey 15-Classroom Education Building Phase 1			35,000,000
			35,000,000
Rehabilitation of 2 Storey 6-Classroom Information Technology Laboratory Building and Acquisition of its Fixtures/Equipment			25,000,000
			25,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,151,000	2,122,000	5,273,000
			5,273,000
RESEARCH PROGRAM	3,151,000	2,122,000	5,273,000
			5,273,000
Conduct of Research Services	3,151,000	2,122,000	5,273,000

Community Engagement Increased	3,179,000	832,000	4,011,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000	4,011,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	72,359
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Total Permanent Positions	72,359
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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
Step Increment	865
Productivity Enhancement Incentive	181

Total Other Compensation Common to All	20,567
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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
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Other Benefits

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

Total Other Benefits	1,666
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Non-Permanent Positions	207
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Total Personnel Services	97,624
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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
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Total Current Operating Expenditures	140,947
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Capital Outlays

Property, Plant and Equipment Outlay	
Building and Other Structures Outlay	52,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	7,000

Total Capital Outlays	67,000
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TOTAL NEW APPROPRIATIONS	207,947
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F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 783,591,000

New Appropriations, by Program

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Current Operating Expenditures

PROGRAM	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 62,829,000	P 46,894,000		P 109,723,000
Support to Operations	1,219,000	490,000		1,709,000

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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,586,000	P 46,894,000		P 89,480,000
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
Support to Operations				
Auxiliary Services	1,219,000	490,000		1,709,000
Sub-total, Support to Operations	1,219,000	490,000		1,709,000
Operations				
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
HIGHER EDUCATION PROGRAM	398,333,000	52,107,000	188,000,000	638,440,000
Provision of Higher Education Services including P5,000,000 for Tulong Dunong	398,333,000	52,107,000	8,000,000	458,440,000
Project(s)				
Locally-Funded Project(s)			180,000,000	180,000,000
Construction of Additional Classrooms, BulSU Sarmiento Campus			10,000,000	10,000,000
Construction of School Building (Phase II), College of Engineering			70,000,000	70,000,000

Construction of Seven-Storey e-Library Building (Phase III)			100,000,000	100,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	7,760,000	6,982,000		14,742,000
ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
Provision of Advanced Education Services	3,489,000	6,045,000		9,534,000
RESEARCH PROGRAM	4,271,000	937,000		5,208,000
Conduct of Research Services	4,271,000	937,000		5,208,000
Community Engagement Increased	16,836,000	2,141,000		18,977,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000		18,977,000
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

Permanent Positions

Basic Salary	362,891
Total Permanent Positions	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 Position - 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	
Travelling 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	
Buildings and Other Structures	180,000
Transportation Equipment Outlay	8,000

Total Capital Outlays	188,000

TOTAL NEW APPROPRIATIONS	783,591
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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
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 201,969,000	P 64,896,000	P	P 266,865,000
Support to Operations	15,033,000	7,419,000		22,452,000
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
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 135,894,000	P 64,896,000	P	P 200,790,000
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				
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

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

HIGHER EDUCATION PROGRAM

311,856,000 26,727,000 90,000,000 428,583,000

Provision of Higher Education Services

311,856,000 26,727,000 338,583,000

Project(s)

Locally-Funded Project(s)

90,000,000 90,000,000

Improvement of the Academic Affairs Amphi-Theatre

15,000,000 15,000,000

Completion of Three-Storey Teacher
Education Hall Phase 2

60,000,000 60,000,000

Restoration of the Reimer's Hall

15,000,000 15,000,000

Higher Education Research Improved to Promote
Economic Productivity and Innovation

34,627,000 11,309,000 45,936,000

ADVANCED EDUCATION PROGRAM

5,775,000 5,775,000

Provision of Advanced Education Services

5,775,000 5,775,000

RESEARCH PROGRAM

34,627,000 5,534,000 40,161,000

Conduct of Research Services

34,627,000 5,534,000 40,161,000

Community Engagement Increased

14,690,000 38,496,000 53,186,000

TECHNICAL ADVISORY EXTENSION PROGRAM

14,690,000 38,496,000 53,186,000

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****Permanent Positions**

Basic Salary

395,037

Total Permanent Positions

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 MEMORIO 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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 55,130,000	P 16,097,000	P	P 71,227,000
Support to Operations	4,432,000	2,987,000		7,419,000
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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 33,545,000	P 16,097,000	P	P 49,642,000
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

Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	171,423,000	25,913,000	207,500,000	404,836,000
Provision of Higher Education Services	171,423,000	25,913,000	8,500,000	205,836,000
Project(s)				
Locally-Funded Project(s)			199,000,000	199,000,000
Completion of University Physical Education Facilities and Wellness Center at Extension Lot, Main Campus			70,000,000	70,000,000
Recabling System and Additional ICT Equipment for the Network, Main Campus			30,000,000	30,000,000
Rehabilitation and Improvement of Street Lights at Extension Lot, Main Campus			5,000,000	5,000,000
Rehabilitation of Three-Storey Teacher Education Building, Main Campus			49,000,000	49,000,000
Construction of Three Storey Academic Building, Pampanga Campus			45,000,000	45,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	4,132,000	1,758,000		5,890,000
RESEARCH PROGRAM	4,132,000	1,758,000		5,890,000
Conduct of Research Services	4,132,000	1,758,000		5,890,000
Community Engagement Increased	1,337,000	1,168,000		2,505,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	1,168,000		2,505,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	132,359
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Total Permanent Positions	132,359
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,544
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Representation Allowance	342
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Transportation Allowance	342
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Clothing and Uniform Allowance	2,136
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Honoraria	3,828
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Mid-Year Bonus - Civilian	11,030
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Year End Bonus	11,030
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Cash Gift	1,780
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Productivity Enhancement Incentive	1,780
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Step Increment	331
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Total Other Compensation Common to All	41,143
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,819
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Lump-Sum for filling of Positions - Civilian	11,203
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Anniversary Bonus - Civilian	5,322
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Total Other Compensation for Specific Groups	18,344
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Other Benefits

PAG-IBIG Contributions	427
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PhilHealth Contributions	1,618
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Employees Compensation Insurance Premiums	427
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Retirement Gratuity	9,641
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Loyalty Aard - Civilian	290
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Terminal Leave	741
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Total Other Benefits	13,144
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Non-Permanent Positions

31,464

Total Personnel Services

236,454

Maintenance and Other Operating Expenses

Travelling Expenses	782
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Training and Scholarship Expenses	4,567
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Supplies and Materials Expenses	20,929
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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	803
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	1,768

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
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F7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 414,106,000
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New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 120,288,000	P 30,691,000	P	P 150,979,000
Support to Operations	5,437,000	1,051,000		6,488,000
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
PROGRAMS			Total
General Administration and Support			
General Management and Supervision	P 59,297,000	P 30,691,000	P 89,988,000
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			
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			
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
HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	237,062,000
Provision of Higher Education Services	204,949,000	14,013,000	218,962,000
Project(s)			
Locally-Funded Project(s)			18,100,000
Completion of mini-convention center Phase 3, Sunacab Campus			10,000,000
Completion of 6-Classroom Academic Building, Sunacab Campus			3,000,000
Rehabilitation of Donated Farmer's Training Center Sunacab Campus			2,000,000
Renovation of Dormitory Including Repairs/Rehabilitation of Public Toilet Facilities			3,100,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	9,413,000	4,148,000	13,561,000
ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000	7,502,000
Provision of Advanced Education Services	5,100,000	2,402,000	7,502,000
RESEARCH PROGRAM	4,313,000	1,746,000	6,059,000
Conduct of Research Services	4,313,000	1,746,000	6,059,000
Community Engagement Increased	3,142,000	2,874,000	6,016,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000	6,016,000
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
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 210,726

Total Permanent Positions 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
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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

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New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 44,369,000	P 14,965,000	P	P 59,334,000
Support to Operations	8,691,000	1,761,000		10,452,000
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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 38,473,000	P 14,965,000		P 53,438,000
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
Support to Operations				
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
Operations				
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

HIGHER EDUCATION PROGRAM	128,015,000	9,092,000	101,100,000	238,207,000
Provision of Higher Education Services	128,015,000	9,092,000	6,100,000	143,207,000
Project(s)				
Locally-Funded Project(s)			95,000,000	95,000,000
Repair/Improvement of University Food Center			20,000,000	20,000,000
Upgrading of Existing Library to e-Library			40,000,000	40,000,000
Rehabilitation of Academic Building			15,000,000	15,000,000
Completion of Bio-System Laboratory			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	18,534,000	4,080,000		22,614,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,006,000		6,175,000
Provision of Advanced Education Services	5,169,000	1,006,000		6,175,000
RESEARCH PROGRAM	13,365,000	3,074,000		16,439,000
Conduct of Research Services	13,365,000	3,074,000		16,439,000
Community Engagement Increased	5,559,000	3,008,000		8,567,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,559,000	3,008,000		8,567,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	142,017
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Total Permanent Positions	142,017
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,776
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Representation Allowance	342
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Transportation Allowance	342
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Clothing and Uniform Allowance	1,944
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Honoraria	15,512
Mid-Year Bonus - Civilian	11,836
Year End Bonus	11,836
Cash Gift	1,620
Step Increment	1,620
Productivity Enhancement Incentive	356
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
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Total Capital Outlays	101,100
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TOTAL NEW APPROPRIATIONS	339,174
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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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 31,319,000	P 45,028,000	P	P 76,347,000
Support to Operations	16,229,000	3,572,000		19,801,000
Operations	48,915,000	40,113,000	64,500,000	153,528,000
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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
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TOTAL NEW APPROPRIATIONS	P 96,463,000	P 88,713,000	P 64,500,000	P 249,676,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,436,000	P 45,028,000	P	P 66,464,000
Administration of Personnel Benefits	9,883,000			9,883,000
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Sub-total, General Administration and Support	31,319,000	45,028,000		76,347,000
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Support to Operations				
Auxiliary Services	16,229,000	3,572,000		19,801,000
Sub-total, Support to Operations	16,229,000	3,572,000		19,801,000
Operations				
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
HIGHER EDUCATION PROGRAM	41,700,000	32,014,000	64,500,000	138,214,000
Provision of Higher Education Services	41,700,000	32,014,000	14,500,000	88,214,000
Project(s)				
Locally-Funded Project(s)				
			50,000,000	50,000,000
Renovation of Four Academic/Training Buildings			10,000,000	10,000,000
Acquisition of Free Fall Lifeboat Including Repair of Launch Pad			10,000,000	10,000,000
Renovation and Rehabilitation of Mess Hall			20,000,000	20,000,000
Acquisition of Software and IT Equipment			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	7,215,000	8,099,000		15,314,000
ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000		12,143,000
Provision of Advanced Education Services	5,641,000	6,502,000		12,143,000
RESEARCH PROGRAM	1,574,000	1,597,000		3,171,000
Conduct of Research Services	1,574,000	1,597,000		3,171,000
Sub-total, Operations	48,915,000	40,113,000	64,500,000	153,528,000
TOTAL NEW APPROPRIATIONS	P 96,463,000	P 88,713,000	P 64,500,000	P 249,676,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****60,822****Total Permanent Positions****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
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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
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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
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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
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Total Current Operating Expenditures

185,176

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

Total Capital Outlays	64,500

TOTAL NEW APPROPRIATIONS	249,676
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F.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 416,289,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 60,184,000	P 10,395,000	P 8,800,000	P 79,379,000
Support to Operations	10,236,000	1,866,000		12,102,000
Operations	162,656,000	32,152,000	130,000,000	324,808,000
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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
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TOTAL NEW APPROPRIATIONS	P 233,076,000	P 44,413,000	P 138,800,000	P 416,289,000
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New Appropriations, by Programs/Activities/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,835,000	P 10,395,000	P 8,800,000	P 59,030,000
Administration of Personnel Benefits	20,349,000			20,349,000
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Sub-total, General Administration and Support	60,184,000	10,395,000	8,800,000	79,379,000
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Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
Provision of Higher Education Services	140,430,000	27,972,000		168,402,000
Project(s)				
Locally-Funded Project(s)			130,000,000	130,000,000
Completion of Three-Storey Computing and Technology Building, Iba Campus			20,000,000	20,000,000
Completion of Two-Storey Building for Tourism and Hospitality Management, Iba Campus			10,000,000	10,000,000
Completion of Three-Storey Student Services and Quality Assurance Building, Iba Campus			15,000,000	15,000,000
Completion of Three-Storey Academic and Administration Building, Castillejos Campus			20,000,000	20,000,000
Rehabilitation and Improvement of Campus wide Water System, Iba and Botolan Campuses			8,000,000	8,000,000
Completion/Construction of Perimeter Fence and Gates, Iba, Sta. Cruz and Castillejos Campuses			18,000,000	18,000,000
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
Rehabilitation/Improvement of University Structure/ Facilities in Iba, San Marcelino, Botolan and Candelaria Campuses			24,000,000	24,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	15,280,000	2,707,000		17,987,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
Provision of Advanced Education Services	9,827,000	1,242,000		11,069,000
RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
Conduct of Research Services	5,453,000	1,465,000		6,918,000
Community Engagement Increased	6,946,000	1,473,000		8,419,000

TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000	8,419,000
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

Permanent Positions

Basic Salary 159,643

Total Permanent Positions 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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 59,234,000	P 30,811,000	P 2,000,000	P 92,045,000
Support to Operations	4,742,000	1,504,000		6,246,000

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

Higher Education Research Improved to Promote Economic Productivity and Innovation	8,377,000	4,459,000	12,836,000
ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000	2,268,000
Provision of Advanced Education Services	1,124,000	1,144,000	2,268,000
RESEARCH PROGRAM	7,253,000	3,315,000	10,568,000
Conduct of Research Services	7,253,000	3,315,000	10,568,000
Community Engagement Increased	3,044,000	3,098,000	6,142,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000	6,142,000
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
			P 298,917,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	121,519
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Total Permanent Positions	121,519
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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
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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
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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	179,139
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 and 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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 51,466,000	P 35,595,000	P	P 87,061,000
Support to Operations	16,328,000	3,781,000		20,109,000
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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 41,629,000	P 35,595,000	P	P 77,224,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	94,500,000	350,224,000
Provision of Higher Education Services	184,559,000	71,165,000	4,500,000	260,224,000

Project(s)			
Locally-Funded Project(s)		90,000,000	90,000,000
Rehabilitation/Renovation of Academic Building College of Architecture and Fine Arts Building, San Isidro Campus		50,000,000	50,000,000
Improvement of Academic Building Two-Storey NSTP Building, Lucinda Campus		6,000,000	6,000,000
Continuation of the Refurbishing of Remaining Classrooms		24,000,000	24,000,000
Construction of College of Public Administration and Governance Building		10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	11,501,000	2,393,000	13,894,000
ADVANCED EDUCATION PROGRAM	5,293,000	650,000	5,943,000
Provision of Advanced Education Services	5,293,000	650,000	5,943,000
RESEARCH PROGRAM	6,208,000	1,743,000	7,951,000
Conduct of Research Services	6,208,000	1,743,000	7,951,000
Community Engagement Increased	4,040,000	996,000	5,036,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000	5,036,000
Provision of Extension Services	4,040,000	996,000	5,036,000
Sub-total, Operations	200,100,000	74,554,000	94,500,000
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

Permanent Positions

Basic Salary

196,072

Total Permanent Positions

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 IV-A (CALABARZON)

G.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 508,546,000

New Appropriations, by Program

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 47,406,000	P 25,747,000	P	P 73,153,000
Support to Operations	6,758,000	1,028,000		7,786,000
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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 24,637,000	P 25,747,000	P	P 50,384,000
Administration of Personnel Benefits	22,769,000			22,769,000
Sub-total, General Administration and Support	47,406,000	25,747,000		73,153,000
Support to Operations				
Auxiliary Services	6,758,000	1,028,000		7,786,000
Sub-total, Support to Operations	6,758,000	1,028,000		7,786,000

Operations				
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
HIGHER EDUCATION PROGRAM	312,689,000	84,513,000	10,000,000	407,202,000
Provision of Higher Education Services	312,689,000	84,513,000		397,202,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Five-Storey Library Building, BSU Main Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	13,807,000	3,136,000		16,943,000
ADVANCED EDUCATION PROGRAM	8,753,000	258,000		9,011,000
Provision of Advanced Education Services	8,753,000	258,000		9,011,000
RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000
Conduct of Research Services	5,054,000	2,878,000		7,932,000
Community Engagement Increased	2,476,000	986,000		3,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
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

Permanent Positions

Basic Salary 275,511

Total Permanent Positions 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

6.2. 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 Programs

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 78,576,000	P 16,089,000	P 50,000,000	P 144,665,000
Support to Operations	6,105,000	1,786,000		7,891,000
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				
General Administration and Support				
General Management and Supervision	P 34,061,000	P 16,089,000		P 50,150,000
Administration of Personnel Benefits	44,515,000			44,515,000

Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
Provision of Higher Education Services	327,807,000	43,712,000		371,519,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	10,443,000	6,768,000		17,211,000
ADVANCED EDUCATION PROGRAM	512,000	211,000		723,000
Provision of Advanced Education Services	512,000	211,000		723,000
RESEARCH PROGRAM	9,931,000	6,557,000		16,488,000
Conduct of Research Services	9,931,000	6,557,000		16,488,000
Community Engagement Increased	7,050,000	428,000		7,478,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000		7,478,000
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 50,000,000	P 548,764,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

286,855

Total Permanent Positions

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 Other 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

6.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

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

New Appropriations, by Program

=====

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	58,204,000	P 10,388,000	P	68,592,000
Support to Operations		2,318,000	389,000		2,707,000
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					
General Administration and Support					
General Management and Supervision	P	16,499,000	P 10,388,000	P	26,887,000
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

Support to Operations			
Auxiliary Services	2,318,000	389,000	2,707,000
Sub-total, Support to Operations	2,318,000	389,000	2,707,000
Operations			
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
HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	360,572,000
Provision of Higher Education Services	255,266,000	41,206,000	296,472,000
Project(s)			
Locally-Funded Project(s)		64,100,000	64,100,000
Procurement and Upgrading of ICT Equipment for LSPU Campuses and Satellites		64,100,000	64,100,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		834,000	834,000
RESEARCH PROGRAM		834,000	834,000
Conduct of Research Services		834,000	834,000
Community Engagement Increased	6,304,000	518,000	6,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,304,000	518,000	6,822,000
Provision of Extension Services	6,304,000	518,000	6,822,000
Sub-total, Operations	261,570,000	42,558,000	64,100,000
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****Permanent Positions****Basic Salary**

212,662

Total Permanent Positions

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
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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
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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
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Non-Permanent Positions

4,241

Total Personnel Services	322,092
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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
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Total Current Operating Expenditures	375,427
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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, including locally-funded project(s), as indicated hereunder.....P 471,844,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 34,769,000	P 14,107,000	P	P 48,876,000
Support to Operations	4,517,000	1,281,000		5,798,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 17,284,000	P 14,107,000		P 31,391,000
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

Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	203,125,000	29,013,000	159,500,000	391,638,000
Provision of Higher Education Services	187,559,000	29,013,000		216,572,000
Project(s)				
Locally-Funded Project(s)	15,566,000		159,500,000	175,066,000
Construction of Computer Laboratory and Library Building, SLSU Catanauan Campus			10,000,000	10,000,000
Budgetary Requirement for the Creation of Plantilla Positions for SLSU Catanauan Campus to fill its basic workforce requirement	15,566,000			15,566,000
Construction of Library Building, SLSU Catanauan Campus			30,000,000	30,000,000
Construction of School Administration Building, SLSU Catanauan Campus			20,000,000	20,000,000
Site Development (Roadway), SLSU Catanauan Campus			19,500,000	19,500,000
Construction of School Gymnasium/Covered Court, SLSU Catanauan Campus			50,000,000	50,000,000
Construction of Track and Field Facilities, SLSU Catanauan Campus			30,000,000	30,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	13,189,000	4,358,000		17,547,000
ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
Provision of Advanced Education Services	7,836,000	598,000		8,434,000
RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
Conduct of Research Services	5,353,000	3,760,000		9,113,000
Community Engagement Increased	4,998,000	2,987,000		7,985,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000
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	417,170,000
TOTAL NEW APPROPRIATIONS	P 260,598,000	P 51,746,000	P 159,500,000	P 471,844,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	174,249
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Total Permanent Positions	174,249
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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
Lump-Sum for Creation of New Positions - Civilian	15,566
Anniversary Bonus - Civilian	1,389

Total Other Compensation for Specific Groups	34,716
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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

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, including locally-funded project(s), as indicated hereunder.....P 482,041,000

New Appropriations, by Program

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

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,379,000	P 22,733,000		P 69,112,000
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
Support to Operations				
Auxiliary Services	409,000	279,000		688,000
Sub-total, Support to Operations	409,000	279,000		688,000
Operations				
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
HIGHER EDUCATION PROGRAM	327,288,000	20,806,000	10,000,000	358,094,000
Provision of Higher Education Services	327,288,000	20,806,000		348,094,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Concrete Perimeter Fence, Tanay Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,939,000	2,157,000		6,096,000
ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000		2,756,000
Provision of Advanced Education Services	1,715,000	1,041,000		2,756,000
RESEARCH PROGRAM	2,224,000	1,116,000		3,340,000
Conduct of Research Services	2,224,000	1,116,000		3,340,000
Community Engagement Increased		1,177,000		1,177,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000		1,177,000
Provision of Extension Services		1,177,000		1,177,000
Sub-total, Operations	331,227,000	24,140,000	10,000,000	365,367,000
TOTAL NEW APPROPRIATIONS	P 424,889,000	P 47,152,000	P 10,000,000	P 482,041,000

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GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	292,809
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Total Permanent Positions	292,809
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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
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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
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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
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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 Outlays	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	482,041
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B. REGION IV-B (MIMAROPA)

B.1. MARINDUQUE STATE COLLEGE

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

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 37,254,000	P 10,683,000	P	P 47,937,000
Support to Operations	1,357,000	77,000		1,434,000
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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	17,550,000	P	10,683,000
Administration of Personnel Benefits		19,704,000		19,704,000
Sub-total, General Administration and Support		37,254,000		10,683,000
Support to Operations				
Auxiliary Services		1,357,000	77,000	1,434,000
Sub-total, Support to Operations		1,357,000	77,000	1,434,000
Operations				
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
HIGHER EDUCATION PROGRAM		102,943,000	6,418,000	20,000,000
Provision of Higher Education Services		102,943,000	6,418,000	109,361,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Completion of School of Business and Management (SBM) Building			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		2,104,000	1,248,000	3,352,000
ADVANCED EDUCATION PROGRAM		2,104,000	221,000	2,325,000
Provision of Advanced Education Services		2,104,000	221,000	2,325,000

RESEARCH PROGRAM		1,027,000		1,027,000
Conduct of Research Services		1,027,000		1,027,000
Community Engagement Increased		553,000		553,000
TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000
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

Permanent Positions

Basic Salary

94,569

Total Permanent Positions

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	
Travelling 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

N.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

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	37,075,000	P	8,432,000	P		P	45,507,000
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

PROGRAMS			Maintenance and Other Operating Expenses	Capital Outlays	Total	
	Personnel Services					
General Administration and Support						
General Management and Supervision	P	18,804,000	P	8,432,000	P	27,236,000
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
Operations						
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
HIGHER EDUCATION PROGRAM		102,570,000		20,755,000	198,400,000	321,725,000
Provision of Higher Education Services		102,570,000		20,755,000	20,400,000	143,725,000
Project(s)						
Locally-Funded Project(s)					178,000,000	178,000,000
Rehabilitation/Renovation/Upgrading of Old Science Laboratory Building, Victoria Campus					22,000,000	22,000,000
Rehabilitation/Renovation/Upgrading of Education Building, Victoria Campus					22,000,000	22,000,000
Rehabilitation/Renovation/Upgrading of General Education Building, Calapan Campus					22,000,000	22,000,000
Rehabilitation/Renovation/Upgrading of Motel and Restaurant Management/Motel and Tourism Management (HRM/HTM) Laboratory Building, Bongabong Campus					22,000,000	22,000,000

Renovation/Rehabilitation/Upgrading of Library Building, Calapan Campus		12,000,000	12,000,000
Renovation/Rehabilitation/Upgrading of Fishery Laboratory Building, Bongabong Campus		12,000,000	12,000,000
Renovation/Improvement/Upgrading of Academic Buildings and Provision of Facilities for Persons with Disabilities (PWD), Victoria Campus		15,000,000	15,000,000
Renovation/Improvement/Upgrading of Multi-purpose Gymnasium and Student Activity Center including Ventilation, Victoria Campus		30,000,000	30,000,000
Renovation/Improvement/Upgrading of Science Laboratories, Victoria Campus		5,000,000	5,000,000
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
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
Higher Education Research Improved to Promote Economic Productivity and Innovation	8,828,000		8,828,000
RESEARCH PROGRAM	8,828,000		8,828,000
Conduct of Research Services	8,828,000		8,828,000
Community Engagement Increased	911,000		911,000
TECHNICAL ADVISORY EXTENSION PROGRAM	911,000		911,000
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 198,400,000
			P 376,971,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

91,849

Total Permanent Positions

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
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TOTAL NEW APPROPRIATIONS	376,971
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W.3. OCCIDENTAL MINDORO STATE COLLEGE

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

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 37,331,000	P 4,289,000	P	P 41,620,000
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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	26,806,000	4,289,000		31,095,000
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

Operations				
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
HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
Provision of Higher Education Services	149,386,000	25,428,000	19,424,000	194,238,000
Project(s)				
Locally-Funded Project(s)			8,500,000	8,500,000
Improvement of Gymnasium, Labangan Campus			8,500,000	8,500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	337,000	1,708,000		2,045,000
RESEARCH PROGRAM	337,000	1,708,000		2,045,000
Conduct of Research Services	337,000	1,708,000		2,045,000
Community Engagement Increased		733,000		733,000
TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
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

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	130,973
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Total Permanent Positions	130,973
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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	
Travelling 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
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N.4. PALAMAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 471,207,000
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New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 69,533,000	P 27,756,000	P	P 97,289,000
Support to Operations	6,412,000	7,000		6,419,000
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
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TOTAL NEW APPROPRIATIONS	P 317,929,000	P 53,278,000	P 100,000,000	P 471,207,000
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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2019

PROGRAMS

General Administration and Support								
General Management and Supervision	P	27,187,000	P	27,756,000	P	54,943,000		
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								
Auxiliary Services		6,412,000		7,000		6,419,000		
Sub-total, Support to Operations		6,412,000		7,000		6,419,000		
Operations								
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		
HIGHER EDUCATION PROGRAM		219,117,000		21,004,000	100,000,000	340,121,000		
Provision of Higher Education Services		219,117,000		21,004,000		240,121,000		
Project(s)								
Locally-funded Project(s)					100,000,000	100,000,000		
Completion of PSU Medical School Building					100,000,000	100,000,000		
Higher Education Research Improved to Promote Economic Productivity and Innovation		22,251,000		3,643,000		25,894,000		
ADVANCED EDUCATION PROGRAM		11,746,000		1,200,000		12,946,000		
Provision of Advanced Education Services		11,746,000		1,200,000		12,946,000		
RESEARCH PROGRAM		10,505,000		2,443,000		12,948,000		
Conduct of Research Services		10,505,000		2,443,000		12,948,000		
Community Engagement Increased		616,000		868,000		1,484,000		
TECHNICAL ADVISORY EXTENSION PROGRAM		616,000		868,000		1,484,000		
Provision of Extension Services		616,000		868,000		1,484,000		
Sub-total, Operations		241,984,000		25,515,000	100,000,000	367,499,000		
TOTAL NEW APPROPRIATIONS	P	317,929,000	P	53,278,000	P	100,000,000	P	471,207,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	209,130
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Total Permanent Positions	209,130
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,136
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	3,534
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Honoraria	1,350
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Mid-Year Bonus - Civilian	17,429
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Year End Bonus	17,429
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Cash Gift	2,945
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Productivity Enhancement Incentive	2,945
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Step Increment	523
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Total Other Compensation Common to All	60,531
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	638
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Lump-Sum for filling of Positions - Civilian	37,699
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Total Other Compensation for Specific Groups	38,337
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Other Benefits

PAG-IBIG Contributions	707
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PhilHealth Contributions	2,567
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Employees Compensation Insurance Premiums	707
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Loyalty Award - Civilian	400
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Terminal Leave	4,647
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Total Other Benefits	9,028
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Non-Permanent Positions	903
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Total Personnel Services	317,929
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Maintenance and Other Operating Expenses

Travelling Expenses	8,061
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Training and Scholarship Expenses	5,056
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Supplies and Materials Expenses	9,672
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Utility Expenses	13,453
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Communication Expenses	2,076
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Survey, Research, Exploration and Development Expenses	166
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	600
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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

N.S. ROMBLON STATE UNIVERSITY

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

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 48,830,000	P 6,193,000	P	55,023,000
Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000
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				
General Administration and Support				
General Management and Supervision	P 20,714,000	P 6,193,000		P 26,907,000
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
Support to Operations				
Auxiliary Services	3,212,000	1,084,000		4,296,000
Project(s)				
Locally-Funded Project(s)			38,702,000	38,702,000
Rehabilitation of Multi-purpose Building, Main Campus, Odiongan			25,000,000	25,000,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
Provision of Higher Education Services	151,093,000	12,416,000	5,000,000	168,509,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	218,000	1,772,000		1,990,000
ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
Provision of Advanced Education Services	218,000	629,000		847,000
RESEARCH PROGRAM		1,143,000		1,143,000
Conduct of Research Services		1,143,000		1,143,000

Community Engagement Increased	886,000	886,000
TECHNICAL ADVISORY EXTENSION PROGRAM	886,000	886,000
Provision of Extension Services	886,000	886,000
Sub-total, Operations	151,311,000	15,074,000
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

Permanent Positions

Basic Salary 133,178

Total Permanent Positions 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
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Total Current Operating Expenditures	225,704
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Capital Outlays

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

Total Capital Outlays	43,702
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TOTAL NEW APPROPRIATIONS	269,406
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B.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 233,109,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 44,015,000	P 8,414,000	P	52,429,000
Support to Operations	4,847,000	986,000		5,833,000

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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,375,000	P 8,414,000		P 40,789,000
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
Support to Operations				
Auxiliary Services	4,847,000	986,000		5,833,000
Sub-total, Support to Operations	4,847,000	986,000		5,833,000
Operations				
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
HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	11,262,000	157,095,000
Provision of Higher Education Services	135,497,000	10,336,000	1,262,000	147,095,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of College of Business Management Academic Building			10,000,000	10,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	1,544,000	2,200,000	3,744,000
ADVANCED EDUCATION PROGRAM	287,000	307,000	594,000
Provision of Advanced Education Services	287,000	307,000	594,000
RESEARCH PROGRAM	1,257,000	1,893,000	3,150,000
Conduct of Research Services	1,257,000	1,893,000	3,150,000
Community Engagement Increased	13,274,000	734,000	14,008,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000	14,008,000
Provision of Extension Services	13,274,000	734,000	14,008,000
Sub-total, Operations	150,315,000	13,270,000	11,262,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 140,240

Total Permanent Positions 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
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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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 33,627,000	P 16,796,000	P	P 50,423,000
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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General management and supervision	P 17,784,000	P 16,796,000	P	P 34,580,000
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
Operations				
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

HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
Provision of Higher Education Services	55,043,000	6,272,000		61,315,000
Project(s)				
Locally-Funded Project(s)			63,640,000	63,640,000
Completion of Learning, Innovation and Entrepreneurship Building for AST			53,640,000	53,640,000
Refurbishment of Instructional Live Media Production Laboratory			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,006,000	167,000		2,173,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
Provision of Advanced Education Services	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	167,000		536,000
Conduct of Research Services	369,000	167,000		536,000
Community Engagement Increased	621,000	22,000		643,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	57,521
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Total Permanent Positions	57,521
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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
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I.2. NICOL 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

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 143,803,000	P 56,320,000	P	P 200,123,000
Support to Operations	15,469,000	7,443,000		22,912,000
Operations	571,429,000	98,072,000	135,000,000	804,501,000
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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
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TOTAL NEW APPROPRIATIONS	P 730,701,000	P 161,835,000	P 135,000,000	P 1,027,536,000
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New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 52,952,000	P 56,320,000	P	P 109,272,000

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
Support to Operations			
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
Operations			
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
HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	746,559,000
Provision of Higher Education Services	526,572,000	84,987,000	611,559,000
Project(s)			
Locally-Funded Project(s)			135,000,000
Completion of Engineering Building, East Campus Modernization			30,000,000
Completion of Electrical Engineering Building			40,000,000
Rehabilitation of Academic Building, BUCAF			15,000,000
Rehabilitation of BU Industrial Technology Building			20,000,000
Rehabilitation/Improvement of Campus Gymnasium, Tabaco Campus			20,000,000
Modernization of Laboratory Facilities - E Learning Laboratory (Software and Equipment)			10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	41,789,000	11,263,000	53,052,000
ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000	40,485,000
Provision of Advanced Education Services	36,579,000	3,906,000	40,485,000
RESEARCH PROGRAM	5,210,000	7,357,000	12,567,000
Conduct of Research Services	5,210,000	7,357,000	12,567,000
Community Engagement Increased	3,068,000	1,822,000	4,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000	4,890,000
Provision of Extension Services	3,068,000	1,822,000	4,890,000
Sub-total, Operations	571,429,000	98,072,000	135,000,000
TOTAL NEW APPROPRIATIONS	P 730,701,000	P 161,835,000	P 135,000,000
			P 1,027,536,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	447,473
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Total Permanent Positions	447,473
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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
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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
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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
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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	125,000
TOTAL NEW APPROPRIATIONS	1,017,536

I.3. CANARINES MONTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 476,016,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 73,814,000	P 34,027,000	P	P 107,841,000
Support to Operations			19,000,000	19,000,000
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

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 49,978,000	P 34,027,000		P 84,005,000
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
Support to Operations				
Auxiliary Services			4,000,000	4,000,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Rehabilitation of Student Canteens in selected campuses			15,000,000	15,000,000
Sub-total, Support to Operations			19,000,000	19,000,000
Operations				
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
HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	201,000,000	346,728,000
Provision of Higher Education Services	132,422,000	13,306,000		145,728,000
Project(s)				
Locally-Funded Project(s)			201,000,000	201,000,000
Completion of Academic Building, Abano Campus			10,000,000	10,000,000
Completion of Academic Building, Labo Campus			30,000,000	30,000,000
Completion of Agri-based Projects, Labo Campus			15,000,000	15,000,000
Completion of Covered Court, Main Campus			15,000,000	15,000,000
Rehabilitation of Dormitory, Labo Campus			15,000,000	15,000,000
Completion of Academic Building, Entienza Campus			30,000,000	30,000,000
Completion of Entrance Pavilion and Entrepreneurship Building (Central Business Processing Center)			30,000,000	30,000,000

Rehabilitation of Social Hall to Central Business Processing Plant, Labo Campus			20,000,000	20,000,000
Completion of Supply Office with Stock Room and Garage			20,000,000	20,000,000
Excavation and Development of Aquaculture Farm, Mercedes Campus			10,000,000	10,000,000
Construction of Alumni Building, Main Campus			6,000,000	6,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,200,000	838,000		2,038,000
ADVANCED EDUCATION PROGRAM	1,000,000	490,000		1,490,000
Provision of Advanced Education Services	1,000,000	490,000		1,490,000
RESEARCH PROGRAM	200,000	348,000		548,000
Conduct of Research Services	200,000	348,000		548,000
Community Engagement Increased	160,000	249,000		409,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000		409,000
Provision of Extension Services	160,000	249,000		409,000
Sub-total, Operations	133,782,000	14,393,000	201,000,000	349,175,000
TOTAL NEW APPROPRIATIONS	P 207,596,000	P 48,420,000	P 220,000,000	P 476,016,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				127,754
Total Permanent Positions				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
	<hr/>
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
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Total Other Benefits	3,163
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Non-Permanent Positions	14,800
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Total Personnel Services	207,596
	<hr/>
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
	<hr/>
Total Maintenance and Other Operating Expenses	48,420
	<hr/>
Total Current Operating Expenditures	256,016
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	216,000
Transportation Equipment Outlay	4,000
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Total Capital Outlays	220,000
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TOTAL NEW APPROPRIATIONS	476,016
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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
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	35,568,000 P	29,105,000 P	P	64,673,000
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
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 27,884,000 P	29,105,000 P	P	56,989,000
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
Operations				
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

HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	89,088,000	197,523,000
Provision of Higher Education Services	79,412,000	29,023,000		108,435,000
Project(s)				
Locally-Funded Project(s)			89,088,000	89,088,000
Completion of Four-Storey Academic Building			30,200,000	30,200,000
Improvement and Rehabilitation of Various School Buildings			31,347,000	31,347,000
Improvement and Rehabilitation of Various Buildings Facade			1,041,000	1,041,000
Expansion of Student Athletic Ground			18,800,000	18,800,000
Improvement of Walkway			7,700,000	7,700,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,658,000	2,606,000		4,264,000
ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
Provision of Advanced Education Services	746,000	1,263,000		2,009,000
RESEARCH PROGRAM	912,000	1,343,000		2,255,000
Conduct of Research Services	912,000	1,343,000		2,255,000
Community engagement increased	927,000	1,147,000		2,074,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	67,358
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Total Permanent Positions	67,358
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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

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 102,071,000	P 58,037,000	P	P 160,108,000
Support to Operations	1,585,000		45,000,000	46,585,000
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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 45,532,000	P 58,037,000	P	P 103,569,000
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				
Auxiliary Services	1,585,000			1,585,000
Project(s)				
Locally-Funded Project(s)			45,000,000	45,000,000
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				
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
HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
Provision of Higher Education Services	141,615,000	12,063,000	3,500,000	157,178,000
Project(s)				
Locally-Funded Project(s)			181,300,000	181,300,000
Repair/Rehabilitation /Retrofitting of Buildings			81,300,000	81,300,000
Completion of Athletics Oval			30,000,000	30,000,000
Completion of Hostel (Function/Business Center) International House			70,000,000	70,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	12,521,000	1,143,000		13,664,000
ADVANCED EDUCATION PROGRAM	9,301,000	437,000		9,738,000
Provision of Advanced Education Services	9,301,000	437,000		9,738,000
RESEARCH PROGRAM	3,220,000	706,000		3,926,000
Conduct of Research Services	3,220,000	706,000		3,926,000
Community Engagement Increased	1,464,000	514,000		1,978,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000		1,978,000
Provision of Extension Services	1,464,000	514,000		1,978,000
Sub-total, Operations	155,600,000	13,720,000	184,800,000	354,120,000
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

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	146,495
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Total Permanent Positions	146,495
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,048
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,262
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Honoraria	12,240
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Mid-Year Bonus - Civilian	12,207
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Year End Bonus	12,207
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Cash Gift	1,885
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Productivity Enhancement Incentive	1,885
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Step Increment	366
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Total Other Compensation Common to All	52,460
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	582
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Lump-Sum for filling of Positions - Civilian	54,668
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Total Other Compensation for Specific Groups	55,250
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Other Benefits

PAG-IBIG Contributions	453
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PhilHealth Contributions	1,622
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Employees Compensation Insurance Premiums	453
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Loyalty Award - Civilian	285
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Terminal Leave	1,871
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Total Other Benefits	4,684
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Non-Permanent Positions

367

Total Personnel Services

259,256

Maintenance and Other Operating Expenses

Travelling Expenses	3,740
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Training and Scholarship Expenses	3,255
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Supplies and Materials Expenses	12,415
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Utility Expenses	18,000
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Communication Expenses	850
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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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 79,486,000	P 40,613,000	P	P 120,099,000
Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
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				
General Administration and Support				
General Management and Supervision	P 29,308,000	P 40,613,000		P 69,921,000
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
Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
Auxiliary Services	6,445,000	1,981,000		8,426,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Rehabilitation of University Library			7,000,000	7,000,000
Sub-total, Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
Operations				
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
HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
Provision of Higher Education Services including Project(s)	211,320,000	51,459,000		262,779,000
Locally-Funded Project(s)			35,000,000	35,000,000
Rehabilitation CAMR Building			5,000,000	5,000,000
Completion of Two-Storey Community Hub and Development Center			15,000,000	15,000,000
Completion of Administration Building			15,000,000	15,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	29,845,000	2,546,000		32,391,000
ADVANCED EDUCATION PROGRAM	21,476,000	986,000		22,462,000
Provision of Advanced Educational Services	21,476,000	986,000		22,462,000

RESEARCH PROGRAM	8,369,000	1,560,000	9,929,000
Conduct of Research Services	8,369,000	1,560,000	9,929,000
Community Engagement Increased	1,508,000	1,187,000	2,695,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000	2,695,000
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

Permanent Positions

Basic Salary 198,664

Total Permanent Positions 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	
Travelling 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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 25,831,000	P 14,164,000	P	P 39,995,000
Support to Operations		1,137,000		1,137,000
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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,197,000	P 14,164,000	P	P 31,361,000
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				
Auxiliary Services		1,137,000		1,137,000
Sub-total, Support to Operations		1,137,000		1,137,000
Operations				
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

HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
Provision of Higher Education Services	62,174,000	7,109,000	89,873,000	159,156,000
Project(s)				
Locally-Funded Project(s)			50,812,000	50,812,000
Refurbishment/Upgrading of Existing Buildings			50,812,000	50,812,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,049,000	985,000		3,034,000
ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
Provision of Advanced Education Services	2,049,000	412,000		2,461,000
RESEARCH PROGRAM		573,000		573,000
Conduct of Research Services		573,000		573,000
Community engagement increased		592,000		592,000
TECHNICAL ADVISORY EXTENSION PROGRAM		592,000		592,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	62,254
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Total Permanent Positions	62,254
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,288
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	822
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Honoraria	400
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Mid-Year Bonus - Civilian	5,188
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Year End Bonus	5,188
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Cash Gift	685
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Productivity Enhancement Incentive	685
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Step Increment	155
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Total Other Compensation Common to All	16,747
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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
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 65,059,000	P 31,038,000	P	P 96,097,000
Support to Operations			82,090,000	82,090,000
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
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 48,254,000	P 31,038,000	P	P 79,292,000
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
Support to Operations				
Project(s)				
Locally-Funded Project(s)			82,090,000	82,090,000
Completion of Dormitory, Goa Campus			43,000,000	43,000,000

Repair and Improvement of Dormitory, Sagnay and Salogon Campuses			9,090,000	9,090,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
Provision of Higher Education Services	166,283,000	19,831,000		186,114,000
Project(s)				
Locally-Funded Project(s)			49,000,000	49,000,000
Retrofitting and Improvement of Laboratory Building Food Laboratory, Goa Campus			21,000,000	21,000,000
Repair/Rehabilitation of School Building with Clinic, Student Center, Modern Classroom and Canteen, Salogon and San Jose Campuses			28,000,000	28,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		10,518,000		10,518,000
ADVANCED EDUCATION PROGRAM		1,165,000		1,165,000
Provision of Advanced Education Services		1,165,000		1,165,000
RESEARCH PROGRAM		9,353,000		9,353,000
Conduct of Research Services		9,353,000		9,353,000
Community engagement increased		859,000		859,000
TECHNICAL ADVISORY EXTENSION PROGRAM		859,000		859,000
Provision of Extension Services		859,000		859,000
Sub-total, Operations	166,283,000	31,208,000	49,000,000	246,491,000
TOTAL NEW APPROPRIATIONS	P 231,342,000	P 62,246,000	P 131,090,000	P 424,678,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

154,005

Total Permanent Positions

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

Monoraria

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
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 50,364,000	P 33,461,000	P	83,825,000
Support to Operations	252,000	293,000		545,000
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				
General Administration and Support				
General Management and Supervision	P 31,433,000	P 33,461,000		P 64,894,000
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
Support to Operations				
Auxiliary Services	252,000	293,000		545,000
Sub-total, Support to Operations	252,000	293,000		545,000
Operations				
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
HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
Provision of Higher Education Services	142,943,000	23,779,000		166,722,000
Project(s)				
Locally-Funded Project(s)			81,000,000	81,000,000
Completion of Computer Center Building			30,000,000	30,000,000
Rehabilitation of Student Dormitory			40,000,000	40,000,000
Completion of Architecture Building			11,000,000	11,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	20,337,000	713,000		21,050,000
ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000
Provision of Advanced Education Services	20,085,000	327,000		20,412,000

RESEARCH PROGRAM	252,000	386,000	638,000
Conduct of Research Services	252,000	386,000	638,000
Community Engagement Increased		402,000	402,000
TECHNICAL ADVISORY EXTENSION PROGRAM		402,000	402,000
Provision of Extension Services		402,000	402,000
Sub-total, Operations	163,280,000	24,894,000	81,000,000
TOTAL NEW APPROPRIATIONS	P 213,896,000	P 50,648,000	P 81,000,000
			P 353,544,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 140,498

Total Permanent Positions 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
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New Appropriations, By Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 75,420,000	P 9,469,000	P	P 84,889,000
Support to Operations	6,017,000	6,149,000	27,000,000	39,166,000
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
=====

PROGRAM	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 20,063,000	P 9,469,000	P	P 29,532,000
Administration of Personnel Benefits	55,357,000			55,357,000
Sub-total, General Administration and Support	75,420,000	9,469,000		84,889,000
Support to Operations				
Auxiliary Services	6,017,000	6,149,000		12,166,000

Project(s)			
Locally-Funded Project(s)		27,000,000	27,000,000
Rehabilitation of Water Lines		5,000,000	5,000,000
Rehabilitation of Electrical Lines, Main Campus		12,000,000	12,000,000
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
Operations			
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
HIGHER EDUCATION PROGRAM	221,181,000	28,854,000	20,000,000
Provision of Higher Education Services	221,181,000	28,854,000	250,035,000
Project(s)			
Locally-Funded Project(s)		20,000,000	20,000,000
Rehabilitation and Upgrading of Food Innovation Technology Laboratory Building, Banga Campus		15,000,000	15,000,000
Rehabilitation of Electrical System, Kalibo Campus		5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,889,000	4,852,000	10,000,000
ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000	5,879,000
Provision of Advanced Education Services	3,187,000	2,692,000	5,879,000
RESEARCH PROGRAM	702,000	2,160,000	10,000,000
Conduct of Research Services	702,000	2,160,000	2,862,000
Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading		10,000,000	10,000,000
Community Engagement Increased	766,000	1,878,000	2,644,000
TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000	2,644,000
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****Permanent Positions****Basic Salary**

190,059

Total Permanent Positions

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 138,125,000	P 12,716,000	P	150,841,000
Support to Operations	14,019,000	1,946,000		15,965,000
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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 45,539,000	P 12,716,000		P 58,255,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	416,473,000	17,796,000	63,530,000	497,799,000
Provision of Higher Education Services	416,473,000	17,796,000	15,530,000	449,799,000
Project(s)				
Locally-Funded Project(s)			48,000,000	48,000,000
Renovation/Expansion of TED Building, Dumarao Campus			5,000,000	5,000,000
Renovation/Expansion of Laboratory Building, Tapaz Campus			3,000,000	3,000,000
Construction of School Buildings, Sapián Satellite Campus			40,000,000	40,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,869,000	4,311,000		7,180,000
ADVANCED EDUCATION PROGRAM	654,000	2,049,000		2,703,000
Provision of Advanced Education Services	654,000	2,049,000		2,703,000

RESEARCH PROGRAM	2,215,000	2,262,000	4,477,000
Conduct of Research Services	2,215,000	2,262,000	4,477,000
Community engagement increased	3,145,000	2,054,000	5,199,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,145,000	2,054,000	5,199,000
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
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

Permanent Positions

Basic Salary

376,857

Total Permanent Positions

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

Monoraria

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.J. CARLOS C. NILADO MEMORIAL STATE COLLEGE

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

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Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

PROGRAMS

General Administration and Support	P	40,015,000	P	13,007,000	P	53,022,000
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
						351,006,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	27,175,000	13,007,000		40,182,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	185,642,000	39,259,000	70,000,000	294,901,000
Provision of Higher Education Services	185,642,000	39,259,000		224,901,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Construction of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			70,000,000	70,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		2,032,000		2,032,000
RESEARCH PROGRAM		2,032,000		2,032,000
Conduct of Research Services		2,032,000		2,032,000

Community Engagement Increased	1,051,000	1,051,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,051,000	1,051,000
Provision of Extension Services	1,051,000	1,051,000
Sub-total, Operations	185,642,000	42,342,000
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

Permanent Positions

Basic Salary

162,243

Total Permanent Positions

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
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Total Current Operating Expenditures	281,006
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Capital Outlays

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

Total Capital Outlays	70,000
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TOTAL NEW APPROPRIATIONS	351,006
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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					
General Administration and Support	P	23,186,000	P 6,724,000	P	29,910,000
Support to Operations		3,092,000	2,224,000	25,000,000	30,316,000

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				
General Administration and Support				
General Management and Supervision	P 11,042,000	P 6,724,000	P	17,766,000
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
Support to Operations				
Auxiliary Services	3,092,000	2,224,000		5,316,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Rehabilitation of One-Storey Dormitory with Amenities, Main Campus			15,000,000	15,000,000
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	30,316,000
Operations				
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
HIGHER EDUCATION PROGRAM	101,282,000	17,408,000		118,690,000
Provision of Higher Education Services	101,282,000	17,408,000		118,690,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	1,513,000	1,513,000
RESEARCH PROGRAM	1,513,000	1,513,000
Conduct of Research Services	1,513,000	1,513,000
Community engagement increased	932,000	932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	932,000	932,000
Provision of Extension Services	932,000	932,000
Sub-total, Operations	101,282,000	19,853,000
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

Permanent Positions	
Basic Salary	87,437
Total Permanent Positions	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
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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
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Other Benefits

PAG-IBIG Contributions	310
PhilHealth Contributions	1,099

Employees Compensation Insurance Premiums	310
Loyalty Award - Civilian	155
Terminal Leave	2,750
	<hr/>
Total Other Benefits	4,624
	<hr/>
Non-Permanent Positions	237
	<hr/>
Total Personnel Services	127,560
	<hr/>
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
	<hr/>
Total Maintenance and Other Operating Expenses	28,801
	<hr/>
Total Current Operating Expenditures	156,361
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	23,000
Buildings and Other Structures	2,000
Machinery and Equipment Outlay	
	<hr/>
Total Capital Outlays	25,000
	<hr/>
TOTAL NEW APPROPRIATIONS	181,361
	<hr/>

J.S. GUINARAS 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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 14,699,000 P	8,991,000 P		P 23,690,000
Support to Operations	1,201,000	2,519,000		3,720,000
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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	10,170,000	8,991,000		19,161,000
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
Support to Operations				
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
Operations				
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

HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
Provision of Higher Education Services	42,625,000	10,857,000	10,285,000	63,767,000
Project(s)				
Locally-Funded Project(s)			12,000,000	12,000,000
Rehabilitation of College Dormitory, Salvador Campus			2,000,000	2,000,000
Completion of Academic Building, Salvador Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,235,000	220,000	1,455,000
RESEARCH PROGRAM		1,235,000	220,000	1,455,000
Conduct of Research Services		1,235,000	220,000	1,455,000
Community Engagement Increased		1,354,000		1,354,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
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

Permanent Positions
Basic Salary

41,429

Total Permanent Positions

41,429

Other Compensation Common to All

Personnel Economic Relief Allowance
 Representation Allowance
 Transportation Allowance
 Clothing and Uniform Allowance
 Honoraria
 Mid-Year Bonus - Civilian
 Year End Bonus
 Cash Gift
 Productivity Enhancement Incentive
 Step Increment

2,208
 162
 162
 552
 500
 3,452
 3,452
 460
 460
 104

Total Other Compensation Common to All

11,512

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	107
Loop-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
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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

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New Appropriations, by Program

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 45,060,000 P	11,375,000 P		P 56,435,000
Support to Operations	4,748,000	2,322,000	30,000,000	37,070,000
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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 30,289,000 P	11,375,000 P		P 41,664,000
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				
Auxiliary Services	4,748,000	2,322,000		7,070,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
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				
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
HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
Provision of Higher Education Services	308,403,000	97,740,000		406,143,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Rehabilitation of Administrative Building and Improvement of Function Hall, Dumangas Campus			5,000,000	5,000,000
Rehabilitation/Improvement of Administrative Building, Niag-ao Campus			17,000,000	17,000,000
Rehabilitation and Expansion of Covered Gym, Leon Campus			10,000,000	10,000,000
Completion of Multi-purpose Hall, Dumangas Campus			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,376,000	16,768,000		19,144,000
ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000		2,409,000
Provision of Advanced Education Services	1,395,000	1,014,000		2,409,000
RESEARCH PROGRAM	981,000	15,754,000		16,735,000
Conduct of Research Services	981,000	15,754,000		16,735,000
Community Engagement Increased		996,000		996,000
TECHNICAL ADVISORY EXTENSION PROGRAM		996,000		996,000
Provision of Extension Services		996,000		996,000
Sub-total, Operations	310,779,000	115,504,000	40,000,000	466,283,000
TOTAL NEW APPROPRIATIONS	P 360,587,000 P	129,201,000 P	70,000,000 P	559,788,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

Permanent Positions
Basic Salary

265,438

Total Permanent Positions

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
Other Maintenance and Operating Expenses	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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 56,673,000	P 6,054,000	P	62,727,000
Support to Operations	5,193,000	1,012,000		6,205,000
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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,105,000	P 6,054,000	P	23,159,000
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

Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	157,442,000	23,296,000	75,000,000	255,738,000
Provision of Higher Education Services	157,442,000	23,296,000		180,738,000
Project(s)				
Locally-Funded Project(s)			75,000,000	75,000,000
Completion of College of Education Annex A Building, ISCOF Main Tiwi Campus			40,000,000	40,000,000
Completion of College of Hospitality Management (CHM) Building with Complete Amenities, ISCOF Dumangas Campus			20,000,000	20,000,000
Completion of College of Technology (COT) Building, ISCOF Dumangas Campus			15,000,000	15,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,122,000	1,778,000	15,000,000	17,900,000
RESEARCH PROGRAM	1,122,000	1,778,000	15,000,000	17,900,000
Conduct of Research Services	1,122,000	1,778,000		2,900,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Rehabilitation of Multi-purpose Brackishwater Hatchery Station, ISCOF Main Tiwi Campus			15,000,000	15,000,000
Community Engagement Increased	476,000	1,226,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,226,000		1,702,000
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****Permanent Positions**

Basic Salary

138,314

Total Permanent Positions

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

Travelling 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	126
Extraordinary and Miscellaneous Expenses	416
Professional Services	4,421
General Services	5,303
Repairs and Maintenance	1,869
Taxes, Insurance Premiums and Other Fees	
Other Maintenance and Operating Expenses	33
Advertising Expenses	121
Printing and Publication Expenses	1,428
Representation Expenses	33
Transportation and Delivery Expenses	84
Rent/Lease Expenses	624
Membership Dues and Contributions to Organizations	525
Subscription Expenses	
	33,366
Total Maintenance and Other Operating Expenses	
Total Current Operating Expenditures	254,272
Capital Outlays	
Property, Plant and Equipment Outlay	90,000
Buildings and Other Structures	
	90,000
Total Capital Outlays	
	344,272
TOTAL NEW APPROPRIATIONS	

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
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 50,640,000	P 7,640,000	P	58,280,000
Support to Operations	6,001,000	1,857,000		7,858,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

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				
General Administration and Support				
General Management and Supervision	19,087,000	7,640,000		26,727,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
Provision of Higher Education Services	223,975,000	21,000,000	5,000,000	249,975,000
Project(s)				
Locally-Funded Project(s)			44,000,000	44,000,000
Completion of Vocational Agriculture Building, Barotac Viejo Campus			10,000,000	10,000,000
Rehabilitation of Chemistry and Laboratory Building, Batad Campus			5,000,000	5,000,000
Rehabilitation of Fisheries Building, Concepcion Campus			8,000,000	8,000,000
Completion of Dormitory C Building, Barotac Viejo Campus			8,000,000	8,000,000

Construction of Library Annex Building, Concepcion Campus			5,000,000	5,000,000
Rehabilitation of Teacher Education Building, Lemery Campus			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,523,000	1,029,000		2,552,000
ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
Provision of Advanced Education Services	300,000	387,000		687,000
RESEARCH PROGRAM	1,223,000	642,000		1,865,000
Conduct of Research Services	1,223,000	642,000		1,865,000
Community Engagement Increased	298,000	657,000		955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000
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

Permanent Positions

Basic Salary

192,018

Total Permanent Positions

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
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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
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Non-Permanent Positions	688
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TOTAL PERSONNEL SERVICES	282,437
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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
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Total Current Operating Expenditures	314,620
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Capital Outlays

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

Total Capital Outlays	49,000
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TOTAL NEW APPROPRIATIONS	363,620
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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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 22,454,000	P 6,810,000	P	P 29,264,000
Support to Operations	1,762,000	60,000		1,822,000
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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 10,485,000	P 6,810,000	P	P 17,295,000
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
Support to Operations				
Auxiliary Services	1,762,000	60,000		1,822,000
Sub-total, Support to Operations	1,762,000	60,000		1,822,000
Operations				
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

GENERAL APPROPRIATIONS ACT, FY 2019

HIGHER EDUCATION PROGRAM	64,968,000	12,097,000	70,000,000	147,065,000
Provision of Higher Education Services	64,968,000	12,097,000		77,065,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Completion of Science and Technology Academic Building, Sagay City Campus			50,000,000	50,000,000
Completion of Academic Building, Escalante Campus			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,061,000		1,061,000
RESEARCH PROGRAM		1,061,000		1,061,000
Conduct of Research Services		1,061,000		1,061,000
Community engagement increased		187,000		187,000
TECHNICAL ADVISORY EXTENSION PROGRAM		187,000		187,000
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

Permanent Positions

Basic Salary

58,344

Total Permanent Positions

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 Expenses	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
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 26,052,000	P 7,272,000	P	P 33,324,000
Support to Operations	3,487,000	1,831,000	41,650,000	46,968,000
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
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	18,433,000	7,272,000		25,705,000
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				
Auxiliary Services	3,487,000	1,831,000	1,650,000	6,968,000

Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
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
Operations				
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
HIGHER EDUCATION PROGRAM			178,245,000	23,584,000
Provision of Higher Education Services			178,245,000	23,584,000
Project(s)				
Locally-Funded Project(s)			112,500,000	112,500,000
Completion of Accountancy Building, Main Campus			20,000,000	20,000,000
Completion of Recreation and Fitness Center			17,500,000	17,500,000
Completion of Convention Hall with Stage Cum Evacuation Center, Nantic Campus			15,500,000	15,500,000
Completion of Human Resource Services Development Center, Nantic Campus			14,500,000	14,500,000
Establishment of Fishery Ecotourism Development Complex			20,000,000	20,000,000
Land Utilization Plan, Nantic Campus			5,000,000	5,000,000
Construction of Traditional Knowledge Center cum Evacuation Center			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation			1,294,000	1,000,000
ADVANCED EDUCATION PROGRAM			611,000	343,000
Provision of Advanced Education Services			611,000	343,000
RESEARCH PROGRAM			683,000	657,000
Conduct of Research Services			683,000	657,000
Community Engagement Increased			545,000	545,000
TECHNICAL ADVISORY EXTENSION PROGRAM			545,000	545,000
Provision of Extension Services			545,000	545,000
Sub-total, Operations			179,539,000	25,129,000
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****Permanent Positions**

Basic Salary

149,327

Total Permanent Positions

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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 81,179,000	P 15,918,000	P	P 97,097,000
Support to Operations	9,328,000	530,000	23,995,000	33,853,000
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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	38,647,000	15,918,000		54,565,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
Provision of Higher Education Services	455,658,000	90,819,000		546,477,000
Project(s)				
Locally-Funded Project(s)			72,600,000	72,600,000
Completion of Academic and Academic Support Buildings, Janiuay, Calinog and CAF Campuses			51,600,000	51,600,000
Major Repair and Rehabilitation of Buildings and Structures, Pototan, Lambunao, Calinog and CAF Campuses			21,000,000	21,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,752,000	16,104,000	8,000,000	26,856,000
ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
Provision of Advanced Education Services	500,000	3,696,000		4,196,000
RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
Conduct of Research Services	2,252,000	12,408,000		14,660,000

Project(s)				
Locally-Funded Project(s)			8,000,000	8,000,000
Accessibility to Research and Extension Building			8,000,000	8,000,000
Community Engagement Increased	1,308,000	5,752,000		7,060,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
Provision of Extension Services	1,308,000	5,752,000		7,060,000
Quality Medical Education and Hospital Services Ensured	409,409,000	49,651,000		459,060,000
HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000
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****Permanent Positions****Basic Salary****646,684****Total Permanent Positions****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
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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
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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

E. REGION VII - CENTRAL VISAYAS

E.1. BONOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) 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				
General Administration and Support	P 62,856,000	P 11,630,000	P	P 74,486,000
Support to Operations	3,679,000	1,764,000		5,443,000
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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 33,973,000	P 11,630,000	P	P 45,603,000
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
Support to Operations				
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
Operations				

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
HIGHER EDUCATION PROGRAM	210,967,000	15,187,000	10,000,000	236,154,000
Provision of Higher Education Services	210,967,000	15,187,000		226,154,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of 5-Storey Main Technology Building (Phase 2), Main Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	500,000	2,955,000		3,455,000
ADVANCED EDUCATION PROGRAM	500,000	851,000		1,351,000
Provision of Advanced Education Services	500,000	851,000		1,351,000
RESEARCH PROGRAM		2,104,000		2,104,000
Conduct of Research Services		2,104,000		2,104,000
Community engagement increased		1,779,000		1,779,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000		1,779,000
Provision of Extension Services		1,779,000		1,779,000
Sub-total, Operations	211,467,000	19,921,000	10,000,000	241,388,000
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

Permanent Positions

Basic Salary

186,750

Total Permanent Positions

186,750

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

13,056
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
Building and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

321,317

K.2. CENU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), 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				
General Administration and Support	P 64,522,000	P 30,261,000	P	P 94,783,000
Support to Operations	10,712,000	757,000		11,469,000
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				
General Administration and Support				
General Management and Supervision	P 42,240,000	P 30,261,000	P	P 72,501,000
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

Support to Operations			
Auxiliary Services	10,712,000	757,000	11,469,000
Sub-total, Support to Operations	10,712,000	757,000	11,469,000
Operations			
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	148,698,000
HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	148,698,000
Provision of Higher Education Services	131,650,000	13,048,000	148,698,000
Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
Library Modernization Project (Interior-Phase I)		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	24,164,000	2,898,000	27,062,000
ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000	25,460,000
Provision of Advanced Education Services	23,604,000	1,856,000	25,460,000
RESEARCH PROGRAM	560,000	1,042,000	1,602,000
Conduct of Research Services	560,000	1,042,000	1,602,000
Community engagement increased		2,165,000	2,165,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000	2,165,000
Provision of Extension Services		2,165,000	2,165,000
Sub-total, Operations	155,814,000	18,111,000	187,925,000
TOTAL NEW APPROPRIATIONS	P 231,048,000	P 49,129,000	P 294,177,000

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****122,225**

Total Permanent Positions	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. CEMU 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

=====

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 82,777,000	P 42,494,000	P 20,000,000	P 145,271,000
Support to Operations	18,999,000	38,177,000		57,176,000
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

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 72,827,000	P 42,494,000	P	P 115,321,000
Administration of Personnel Benefits	9,950,000			9,950,000
Projects				
Locally-Funded Projects			20,000,000	20,000,000
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				
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				
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
HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	85,000,000	614,977,000
Provision of Higher Education Services	480,439,000	49,538,000		529,977,000
Project(s)				
Locally-Funded Project(s)			85,000,000	85,000,000
Rehabilitation of Gymnasium			25,000,000	25,000,000
Research and Academic Building (Part of the Multi-Purpose Building and Perimeter Fence Project)			50,000,000	50,000,000
Rehabilitation/Completion of CTU Main Campus Gymnasium			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	10,897,000	29,965,000		40,862,000
ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000		19,503,000
Provision of Advanced Education Services	10,133,000	9,370,000		19,503,000
RESEARCH PROGRAM	764,000	20,595,000		21,359,000
Conduct of Research Services	764,000	20,595,000		21,359,000

Community engagement increased	1,020,000	14,522,000	15,542,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000	15,542,000
Provision of Extension Services	1,020,000	14,522,000	15,542,000
Sub-total, Operations	492,356,000	94,025,000	85,000,000 671,381,000
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

Permanent Positions

Basic Salary 390,485

Total Permanent Positions 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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 195,053,000	P 11,038,000	P	P 206,091,000
Support to Operations	3,122,000	1,440,000		4,562,000

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				
General Administration and Support				
General Management and Supervision	P 21,322,000	P 11,038,000		P 32,360,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	40,000,000	240,818,000
Provision of Higher Education Services	162,449,000	38,369,000		200,818,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Construction of Farm Technology Training Center - A Two Year Project			5,000,000	5,000,000
Industrial Electronics Technology Development Building (Mechatronics) - Phase 3			15,000,000	15,000,000

Construction of Engineering Laboratory Building - Phase 2			15,000,000	15,000,000
Construction of Mini-Hospital for the Nursing Program, MORSU Main Campus			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	30,014,000	3,913,000		33,927,000
ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
Provision of Advanced Education Services	2,650,000	969,000		3,619,000
RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
Conduct of Research Services	27,364,000	2,944,000		30,308,000
Community engagement increased		1,703,000		1,703,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
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

Permanent Positions

Basic Salary

141,649

Total Permanent Positions

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. SIKUJON STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 88,646,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 18,815,000	P 6,130,000		P 24,945,000
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
PROGRAM				
General Administration and Support				
General Management and Supervision	P 12,566,000	P 6,130,000		P 18,696,000
Administration and Support	6,249,000			6,249,000
Sub-total, General Administration and Support	18,815,000	6,130,000		24,945,000
Operations				
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
HIGHER EDUCATION PROGRAM	36,240,000	4,530,000	16,000,000	56,770,000
Provision of Higher Education Services	36,240,000	4,530,000		40,770,000
Project(s)				
Locally-Funded Project(s)			16,000,000	16,000,000

Renovation of Administration Building			6,000,000	6,000,000
Rehabilitation of Girls'/Women's Dormitory Main Campus, Larena, Siquijor			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	5,893,000	1,038,000		6,931,000
RESEARCH PROGRAM	5,893,000	1,038,000		6,931,000
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

Permanent Positions

Basic Salary

40,821

Total Permanent Positions

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, including locally-funded project(s) as indicated hereunder.....P- 389,444,000
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New Appropriations, by Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 44,870,000	P 9,461,000	P 4,082,000	P 58,413,000
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
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 40,620,000	P 9,461,000	P 4,082,000	P 54,163,000
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				
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
HIGHER EDUCATION PROGRAM	263,711,000	25,433,000	26,761,000	315,905,000
Provision of Higher Education Services	263,711,000	25,433,000	21,761,000	310,905,000

Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Repair/Rehabilitation of Multi-Purpose Building Can-Avid Campus			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	1,393,000	4,713,000	775,000	6,881,000
ADVANCED EDUCATION PROGRAM	1,293,000	385,000	40,000	1,718,000
Provision of Advanced Education Services	1,293,000	385,000	40,000	1,718,000
RESEARCH PROGRAM	100,000	4,328,000	735,000	5,163,000
Conduct of Research Services	100,000	4,328,000	735,000	5,163,000
Community engagement increased	50,000	8,100,000	95,000	8,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,100,000	95,000	8,245,000
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

Permanent Positions

Basic Salary	228,458
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Total Permanent Positions	228,458
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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
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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	
Building 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, support to operations and operations, including locally-funded project(s), as indicated hereunder P 390,226,000
=====

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 65,207,000	P 13,632,000	P	P 78,839,000
Support to Operations	754,000			754,000
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
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 36,287,000	P 13,632,000	P	P 49,919,000
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				
Auxiliary Services	754,000			754,000
Sub-total, Support to Operations	754,000			754,000
Operations				
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
HIGHER EDUCATION PROGRAM	271,985,000	16,487,000	10,000,000	298,472,000
Provision of Higher Education Services	271,985,000	16,487,000		288,472,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of EVSU Residencia Building (Student Dormitory), Main Campus, Tacloban City			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	5,643,000	3,439,000		9,082,000
ADVANCED EDUCATION PROGRAM	3,760,000	1,390,000		5,150,000
Provision of Advanced Education Services	3,760,000	1,390,000		5,150,000
RESEARCH PROGRAM	1,883,000	2,049,000		3,932,000
Conduct of Research Services	1,883,000	2,049,000		3,932,000
Community engagement increased	2,794,000	285,000		3,079,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,794,000	285,000		3,079,000
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

Permanent Positions

Basic Salary

242,724

Total Permanent Positions

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
Subscription Expenses	
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	
Building 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, including locally-funded project(s), as indicated hereunderP 204,606,000
=====

New Appropriations, by Program
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 29,755,000	P 21,055,000	P	P 50,810,000
Support to Operations	9,132,000	343,000		9,475,000
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
Sub-total, Operations	113,594,000	20,727,000	10,000,000	144,321,000
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
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 20,528,000	P 21,055,000	P	P 41,583,000
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
Support to Operations				
Auxiliary Services	9,132,000	343,000		9,475,000
Sub-total, Support to Operations	9,132,000	343,000		9,475,000

Operations				
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
HIGHER EDUCATION PROGRAM	104,124,000	18,665,000	10,000,000	132,789,000
Provision of Higher Education Services	104,124,000	18,665,000		122,789,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Rehabilitation of Human Resource Development Center (HRDC) Building, LNU Main Campus, Tacloban City, Leyte			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	5,532,000	1,438,000		6,970,000
ADVANCED EDUCATION PROGRAM	2,722,000	892,000		3,614,000
Provision of Advanced Education Services	2,722,000	892,000		3,614,000
RESEARCH PROGRAM	2,810,000	546,000		3,356,000
Conduct of Research Services	2,810,000	546,000		3,356,000
Community engagement increased	3,938,000	624,000		4,562,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,938,000	624,000		4,562,000
Provision of Extension Services	3,938,000	624,000		4,562,000
Sub-total, Operations	113,594,000	20,727,000	10,000,000	144,321,000
TOTAL NEW APPROPRIATIONS	P 152,481,000	P 42,125,000	P 10,000,000	P 204,606,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

107,896

Total Permanent Positions

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	
Building 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, including locally-funded project(s), as indicated hereunder P 176,634,000
=====

New Appropriations, by Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 28,990,000	P 6,060,000	P	P 35,050,000
Support to Operations		124,000		124,000
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
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 14,215,000	P 6,060,000	P	P 20,275,000
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
Support to Operations				
Auxiliary Services		124,000		124,000
Sub-total, Support to Operations		124,000		124,000

Operations				
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
HIGHER EDUCATION PROGRAM	119,550,000	9,562,000	10,000,000	139,112,000
Provision of Higher Education Services	119,550,000	9,562,000		129,112,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Renovation and Repair of MSU Technology Building (Phase IV)			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	303,000	1,674,000		1,977,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
Provision of Advanced Education Services		47,000		47,000
RESEARCH PROGRAM	303,000	1,627,000		1,930,000
Conduct of Research Services	303,000	1,627,000		1,930,000
Community engagement increased		371,000		371,000
TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
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****Permanent Positions****Basic Salary**

101,781

Total Permanent Positions

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	
Building 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, including locally-funded project(s), as indicated hereunder P 165,172,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 40,250,000	P 3,869,000	P	P 44,119,000
Support to Operations		1,824,000		1,824,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 18,808,000	P 3,869,000	P	P 22,677,000
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

Support to Operations			
Auxiliary Services		1,824,000	1,824,000
Sub-total, Support to Operations		1,824,000	1,824,000
Operations			
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
HIGHER EDUCATION PROGRAM	93,740,000	10,282,000	10,000,000
Provision of Higher Education Services	93,740,000	10,282,000	104,022,000
Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
Improvement of Sports Facilities, NSSU Main Campus, Calbayog City		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		799,000	799,000
ADVANCED EDUCATION PROGRAM		193,000	193,000
Provision of Advanced Education Services		193,000	193,000
RESEARCH PROGRAM		606,000	606,000
Conduct of Research Services		606,000	606,000
Community engagement increased	3,886,000	522,000	4,408,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	522,000	4,408,000
Provision of Extension Services	3,886,000	522,000	4,408,000
Sub-total, Operations	97,626,000	11,603,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 137,876,000	P 17,296,000	P 10,000,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

86,541

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 Building 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, including locally-funded project(s), as indicated hereunder P 203,129,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 44,915,000	P 5,970,000	P	P 50,885,000
Support to Operations	301,000	1,931,000		2,232,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 23,322,000	P 5,970,000	P	P 29,292,000
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				
Auxiliary Services	301,000	1,931,000		2,232,000
Sub-total, Support to Operations	301,000	1,931,000		2,232,000
Operations				
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
HIGHER EDUCATION PROGRAM	94,773,000	16,996,000	36,000,000	147,769,000
Provision of Higher Education Services	94,773,000	16,996,000		111,769,000
Project(s)				
Locally-Funded Project(s)			36,000,000	36,000,000
Completion on the Reconstruction of the Old Guest House/Alumni Building			15,000,000	15,000,000
Completion of the Maritime Vessel Training Center			11,000,000	11,000,000
Completion on the Reconstruction of the Old Guest House/Alumni Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	751,000	1,073,000		1,824,000
RESEARCH PROGRAM	751,000	1,073,000		1,824,000
Conduct of Research Services	751,000	1,073,000		1,824,000
Community engagement increased		419,000		419,000
TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000
Provision of Extension Services		419,000		419,000
Sub-total, Operations	95,524,000	18,488,000	36,000,000	150,012,000
TOTAL NEW APPROPRIATIONS	P 140,740,000	P 26,389,000	P 36,000,000	P 203,129,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

90,365

Total Permanent Positions

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
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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
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Other Benefits

PAG-IBIG Contributions	286
PhilHealth Contributions	1,044
Employees Compensation Insurance Premiums	286
Terminal Leave	4,567

Total Other Benefits	6,183
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Non-Permanent Positions	905
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Total Personnel Services	140,740
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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	
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organization	200
Other Maintenance and Operating Expenses	1,609

Total Maintenance and Other Operating Expenses	26,389
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Total Current Operating Expenditures	167,129
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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, including locally-funded project(s), as indicated hereunder P 239,282,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 40,064,000	P 5,490,000	P	P 45,554,000
Support to Operations	4,179,000	529,000		4,708,000
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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 30,362,000	P 5,490,000	P	P 35,852,000
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			
Auxiliary Services	4,179,000	529,000	4,708,000
Sub-total, Support to Operations	4,179,000	529,000	4,708,000
Operations			
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
HIGHER EDUCATION PROGRAM	147,135,000	21,361,000	178,496,000
Provision of Higher Education Services	147,135,000	21,361,000	168,496,000
Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
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	3,680,000	6,584,000	10,264,000
ADVANCED EDUCATION PROGRAM	3,680,000	770,000	4,450,000
Provision of Advanced Education Services	3,680,000	770,000	4,450,000
RESEARCH PROGRAM		5,814,000	5,814,000
Conduct of Research Services		5,814,000	5,814,000
Community engagement increased		260,000	260,000
TECHNICAL ADVISORY EXTENSION PROGRAM		260,000	260,000
Provision of Extension Services		260,000	260,000
Sub-total, Operations	150,815,000	28,205,000	10,000,000
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****Permanent Positions****Basic Salary**

138,626

Total Permanent Positions	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

GENERAL APPROPRIATIONS ACT, FY 2019

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.B. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 291,202,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 46,971,000	P 10,616,000	P	P 57,587,000
Support to Operations		959,000		959,000
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				
General Administration and Support				

General Management and Supervision	P	33,070,000	P	10,616,000		P	43,686,000
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
Support to Operations							
Auxiliary Services				959,000			959,000
Sub-total, Support to Operations				959,000			959,000
Operations							
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
HIGHER EDUCATION PROGRAM		180,430,000		30,411,000		10,000,000	220,841,000
Provision of Higher Education Services		180,430,000		30,411,000			210,841,000
Project(s)							
Locally-Funded Project(s)						10,000,000	10,000,000
Completion of University Library in Sagod Campus						10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		298,000		9,091,000			9,389,000
ADVANCED EDUCATION PROGRAM				540,000			540,000
Provision of Advanced Education Services				540,000			540,000
RESEARCH PROGRAM		298,000		8,551,000			8,849,000
Conduct of Research Services		298,000		8,551,000			8,849,000
Community engagement increased				2,426,000			2,426,000
TECHNICAL ADVISORY EXTENSION PROGRAM				2,426,000			2,426,000
Provision of Extension Services				2,426,000			2,426,000
Sub-total, Operations		180,728,000		41,928,000		10,000,000	232,656,000
TOTAL NEW APPROPRIATIONS	P	227,699,000	P	53,503,000	P	10,000,000	P 291,202,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	162,741
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Total Permanent Positions	162,741
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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
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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
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Other Benefits

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

Total Other Benefits	3,937
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Non-Permanent Positions	1,348
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Total Personnel Services	227,699
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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, including locally-funded project(s), as indicated hereunder P 592,916,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 98,202,000	P 14,381,000	P	P 112,583,000
Support to Operations	7,607,000	2,903,000		10,510,000
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/ProjectsCurrent Operating Expenditures

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

General Administration and Support						
General Management and Supervision	P	61,082,000	P	14,381,000	P	75,463,000
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
Support to Operations						
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
Operations						
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
HIGHER EDUCATION PROGRAM		261,706,000		32,947,000	147,000,000	441,653,000
Provision of Higher Education Services		261,706,000		32,947,000		294,653,000
Project(s)						
Locally-Funded Project(s)					147,000,000	147,000,000
Completion of College of Law Extension Building					8,000,000	8,000,000
Completion of Research and Extension Building					9,000,000	9,000,000
Completion of University Academic Building (Phase IV), UEP Main Campus					10,000,000	10,000,000
Construction of Multi-Purpose Centennial Hall					20,000,000	20,000,000
Construction of Academic Building, Phase IV					100,000,000	100,000,000
Higher education research improved to promote economic productivity and innovation		14,999,000		4,666,000		19,665,000
ADVANCED EDUCATION PROGRAM		5,377,000		90,000		5,467,000
Provision of Advanced Education Services		5,377,000		90,000		5,467,000
RESEARCH PROGRAM		9,622,000		4,576,000		14,198,000
Conduct of Research Services		9,622,000		4,576,000		14,198,000
Community engagement increased		5,840,000		2,665,000		8,505,000

TECHNICAL ADVISORY EXTENSION PROGRAM	5,840,000	2,665,000	8,505,000
Provision of Extension Services	5,840,000	2,665,000	8,505,000
Sub-total, Operations	282,545,000	40,278,000	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

Permanent Positions

Basic Salary

266,200

Total Permanent Positions

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

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 132,478,000	P 27,413,000	P	P 159,891,000
Support to Operations	19,638,000	1,717,000	42,800,000	64,155,000
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				
General Administration and Support				
General Management and Supervision	P 77,320,000	P 27,413,000		P 104,733,000
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				
Auxiliary Services	19,638,000	1,717,000	12,800,000	34,155,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
YSU 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				
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
HIGHER EDUCATION PROGRAM	330,254,000	68,491,000		398,745,000
Provision of Higher Education Services	330,254,000	68,491,000		398,745,000
Higher education research improved to promote economic productivity and innovation	62,043,000	37,739,000	2,317,000	102,099,000
ADVANCED EDUCATION PROGRAM	10,537,000	2,251,000		12,788,000
Provision of Advanced Education Services	10,537,000	2,251,000		12,788,000
RESEARCH PROGRAM	51,506,000	35,488,000	2,317,000	89,311,000

Conduct of Research Services	51,506,000	35,488,000	2,317,000	89,311,000
Community engagement increased	8,226,000	9,866,000		18,092,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,226,000	9,866,000		18,092,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	363,477
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Total Permanent Positions	363,477
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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
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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
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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
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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

N. REGION IX - ZAMBOANGA PENINSULA

N.I. J. N. 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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 54,996,000	P 13,569,000	P	P 68,565,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 27,432,000	P 13,569,000	P	P 41,001,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	103,203,000	8,294,000	21,000,000	132,497,000
Provision of Higher Education Services	103,203,000	8,294,000		111,497,000

Project(s)			
Locally-Funded Project(s)		21,000,000	21,000,000
Renovation/Improvement/Upgrading of Academic Building (IV) with complete furniture and fixtures in Pagadian Campus		5,000,000	5,000,000
Improvement/Upgrading of the Multi-Purpose Building at the Main Campus		6,000,000	6,000,000
Construction of Three-Storey Student Center Building, Main Campus		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		300,000	2,584,000
RESEARCH PROGRAM		300,000	2,584,000
Conduct of Research Services		300,000	2,584,000
Community engagement increased		400,000	927,000
TECHNICAL ADVISORY EXTENSION PROGRAM		400,000	927,000
Provision of Extension Services		400,000	927,000
Sub-total, Operations		103,903,000	11,805,000
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

Permanent Positions

Basic Salary

96,292

Total Permanent Positions

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 65,863,000	P 9,908,000		P 75,771,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 47,015,000	P 9,908,000		P 56,923,000
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

Operations				
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
HIGHER EDUCATION PROGRAM	222,323,000	18,569,000	43,585,000	284,477,000
Provision of Higher Education Services	222,323,000	18,569,000		240,892,000
Project(s)				
Locally-Funded Project(s)			43,585,000	43,585,000
Upgrade/Rehabilitation/Construction of Two-Storey Learning Commons Library Building and Facilities in Main Campus			38,585,000	38,585,000
Construction of Digital Hub Building, Main Campus			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		4,053,000		4,053,000
RESEARCH PROGRAM		4,053,000		4,053,000
Conduct of Research Services		4,053,000		4,053,000
Community engagement increased		2,338,000		2,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,338,000		2,338,000
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****Permanent Positions****Basic Salary**

205,689

Total Permanent Positions

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

Monoraria	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

N.3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), 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				
General Administration and Support	P 185,058,000	P 56,399,000	P	P 241,457,000
Support to Operations	1,892,000	30,000		1,922,000
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				
General Administration and Support				
General Management and Supervision	P 50,964,000	P 56,399,000	P	P 107,363,000

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
Support to Operations				
Auxiliary Services	1,892,000	30,000		1,922,000
Sub-total, Support to Operations	1,892,000	30,000		1,922,000
Operations				
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
HIGHER EDUCATION PROGRAM	314,683,000	27,902,000	10,000,000	352,585,000
Provision of Higher Education Services	314,683,000	27,902,000		342,585,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of College of Medicine Building, Main Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	5,624,000	5,419,000		11,043,000
RESEARCH PROGRAM	5,624,000	5,419,000		11,043,000
Conduct of Research Services	5,624,000	5,419,000		11,043,000
Community engagement increased	2,604,000	2,530,000		5,134,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,604,000	2,530,000		5,134,000
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

Permanent Positions

Basic Salary

286,122

Total Permanent Positions

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
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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
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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
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Non-Permanent Positions	4,822
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Total Personnel Services	509,861
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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

N.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 178,226,000

New Appropriations, by Program

=====

Current Operating Expenditures

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

GENERAL APPROPRIATIONS ACT, FY 2019

General Management and Supervision	P 20,880,000	P 39,399,000	P 60,279,000
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
Operations			
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	106,901,000
HIGHER EDUCATION PROGRAM	93,080,000	3,821,000	106,901,000
Provision of Higher Education Services	93,080,000	3,821,000	96,901,000
Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
Procurement of Innovation Mob, Fabrication Lab, Robotics, Mechatronics and Instrumentation Engineering Equipment		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	596,000	364,000	960,000
RESEARCH PROGRAM	596,000	364,000	960,000
Conduct of various research activities	596,000	364,000	960,000
Community engagement increased		169,000	169,000
TECHNICAL ADVISORY EXTENSION PROGRAM		169,000	169,000
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			
Permanent Positions			
Basic Salary			84,925
Total Permanent Positions			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
Step Increment	945
Productivity Enhancement Incentive	212
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, including locally-funded project(s), as indicated hereunder..P 153,775,000

New Appropriations, by Program

=====

Current Operating Expenditures

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

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 36,804,000	P 8,513,000	P	P 45,317,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	76,128,000	7,819,000	10,000,000	93,947,000
Provision of Higher Education Services	76,128,000	7,819,000		83,947,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCNST Regional Maritime Training Center for Basic Training			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		1,060,000		1,060,000
RESEARCH PROGRAM		1,060,000		1,060,000
Conduct of Research Services		1,060,000		1,060,000
Community engagement increased		888,000		888,000
TECHNICAL ADVISORY EXTENSION PROGRAM		888,000		888,000
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

Permanent Positions

Basic Salary

83,635

Total Permanent Positions

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.I. DUKIDNON STATE UNIVERSITY

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 34,972,000	P 58,557,000		P 93,529,000
Support to Operations	972,000	4,898,000		5,870,000
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
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 21,873,000	P 58,557,000		P 80,430,000
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
Support to Operations				
Auxiliary Services	972,000	4,898,000		5,870,000
Sub-total, Support to Operations	972,000	4,898,000		5,870,000

Operations

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

HIGHER EDUCATION PROGRAM

172,201,000 142,046,000 134,000,000 448,247,000

Provision of Higher Education Services

172,201,000 142,046,000 9,000,000 323,247,000

Project(s)

Locally-Funded Project(s)

125,000,000 125,000,000

Construction of Academic Building for
Education Phase II

100,000,000 100,000,000

Construction of 4-Storey Academic Building with
Laboratories Phase II-Main Campus

15,000,000 15,000,000

Construction of Health Services Building - Phase II

10,000,000 10,000,000

Higher education research improved to promote
economic productivity and innovation

8,034,000 1,007,000 9,041,000

ADVANCED EDUCATION PROGRAM

8,034,000 8,034,000

Provision of Advanced Education Services

8,034,000 8,034,000

RESEARCH PROGRAM

1,007,000 1,007,000

Conduct of Research Services

1,007,000 1,007,000

Community engagement increased

2,219,000 1,246,000 3,465,000

TECHNICAL ADVISORY EXTENSION PROGRAM

2,219,000 1,246,000 3,465,000

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****Permanent Positions**

Basic Salary

151,733

Total Permanent Positions

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
Step Increment	1,895
Productivity Enhancement Incentive	379
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, including locally-funded project(s), as indicated hereunder..P 85,355,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 19,962,000	P 6,632,000	P	P 26,594,000
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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 10,816,000	P 6,632,000	P	P 17,448,000
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

Operations

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

HIGHER EDUCATION PROGRAM

34,628,000 12,650,000 10,000,000 57,278,000

Provision of Higher Education Services

34,628,000 12,650,000 47,278,000

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

10,000,000 10,000,000

Construction/Rehabilitation of Multi-Purpose Building, with Road Network and Perimeter Fence, CPSC, Catarman Campus

10,000,000 10,000,000

Higher education research improved to promote economic productivity and innovation

1,483,000 1,483,000

ADVANCED EDUCATION PROGRAM

1,483,000 1,483,000

Provision of Advanced Education Services

1,483,000 1,483,000

Sub-total, Operations

36,111,000 12,650,000 10,000,000 58,761,000

TOTAL NEW APPROPRIATIONS

P 56,073,000 P 19,282,000 P 10,000,000 P 85,355,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

35,538

Total Permanent Positions

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
	<hr/>
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
	<hr/>
Total Other Benefits	857
	<hr/>
Non-Permanent Positions	227
	<hr/>
Total Personnel Services	56,073
	<hr/>
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
	<hr/>
Total Maintenance and Other Operating Expenses	19,282
	<hr/>
Total Current Operating Expenditures	75,355
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,000
Buildings and Other Structures	3,000
	<hr/>
Total Capital Outlays	10,000
	<hr/>
TOTAL NEW APPROPRIATIONS	85,355
	<hr/>

III.3. CENTRAL MINDANAO UNIVERSITY

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

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 83,926,000	P 53,197,000	P	P 137,123,000
Support to Operations	57,064,000	4,608,000	23,000,000	84,672,000
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, Programs	405,757,000	98,496,000	108,965,000	613,218,000
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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 46,727,000	P 53,197,000	P	P 99,924,000
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
Support to Operations				
Auxiliary Services	57,064,000	4,608,000	6,000,000	67,672,000
Project(s)				
Locally-funded Project(s)			17,000,000	17,000,000
Construction of University Hospital - Phase III			5,500,000	5,500,000
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	84,672,000

Operations				
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	371,884,000
HIGHER EDUCATION PROGRAM	248,319,000	37,600,000	85,965,000	371,884,000
Provision of Higher Education Services	248,319,000	37,600,000	2,965,000	288,884,000
Project(s)				
Locally-Funded Project(s)			83,000,000	83,000,000
Construction of New College of Education and University Laboratory High School (UNLS) K-12 Building			40,500,000	40,500,000
Completion of the College of Business and Management Building and FFE			4,500,000	4,500,000
Completion of College of Engineering Integrated Laboratory Building & FFE			5,500,000	5,500,000
Completion of the College of Arts and Sciences Annex Building & FFE			10,500,000	10,500,000
Completion of Institute of Computer Application Building & FFE			12,000,000	12,000,000
Construction of College of Veterinary Medicine Academic Building			5,000,000	5,000,000
Construction of CMU Faculty Association Building			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	8,194,000	1,751,000		9,945,000
RESEARCH PROGRAM	8,194,000	1,751,000		9,945,000
Conduct of Research Services	8,194,000	1,751,000		9,945,000
Community engagement increased	8,254,000	1,340,000		9,594,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,254,000	1,340,000		9,594,000
Provision of Extension Services	8,254,000	1,340,000		9,594,000
Sub-total, Operations	264,767,000	40,691,000	85,965,000	391,423,000
TOTAL NEW APPROPRIATIONS	P 405,757,000	P 98,496,000	P 108,965,000	P 613,218,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	275,523
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Total Permanent Positions	275,523
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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
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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
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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
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Non-Permanent Positions	4,703
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Total Personnel Services	405,757
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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

II.4. NSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 999,955,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 106,137,000	P 60,783,000	P	P 166,920,000
Support to Operations	18,050,000	82,863,000		100,913,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 70,780,000	P 60,783,000		P 131,563,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	569,057,000	53,698,000	10,000,000	632,755,000
Provision of Higher Education Services	569,057,000	53,698,000		622,755,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of 5-Storey College of Education Laboratory Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	47,131,000	35,989,000		83,120,000
ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000		27,734,000
Provision of Advanced Education Services	26,276,000	1,458,000		27,734,000
RESEARCH PROGRAM	20,855,000	34,531,000		55,386,000
Conduct of Research Services	20,855,000	34,531,000		55,386,000
Community engagement increased	6,645,000	9,602,000		16,247,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000		16,247,000
Provision of Extension Services	6,645,000	9,602,000		16,247,000
Sub-total, Operations	622,833,000	99,289,000	10,000,000	732,122,000
TOTAL NEW APPROPRIATIONS	P 747,020,000	P 242,935,000	10,000,000	P 999,955,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	564,270
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Total Permanent Positions	564,270
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Other Compensation Common to All

Personnel Economic Relief Allowance	20,616
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Representation Allowance	762
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Transportation Allowance	762
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Clothing and Uniform Allowance	5,154
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Honoraria	1,243
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Mid-Year Bonus - Civilian	47,023
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Year End Bonus	47,023
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Cash Gift	4,295
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Step Increment	4,295
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Productivity Enhancement Incentive	1,411
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Total Other Compensation Common to All	132,584
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	166
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Lump-sum for filling of Positions - Civilian	23,640
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Lump-sum for NBC 308	3,000
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Total Other Compensation for Specific Groups	26,806
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Other Benefits

PAG-IBIG Contributions	1,030
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PhilHealth Contributions	4,432
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Employees Compensation Insurance Premiums	1,030
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Retirement Gratuity	7,221
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Loyalty Award - Civilian	1,135
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Terminal Leave	4,496
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Total Other Benefits	19,344
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Non-Permanent Positions	4,016
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Total Personnel Services	747,020
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Maintenance and Other Operating Expenses

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

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 88,922,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 33,745,000	P 9,652,000		P 43,397,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

TOTAL NEW APPROPRIATIONS	P 56,283,000	P 12,639,000	P 20,000,000	P 88,922,000
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New Appropriations, by Programs/Activities/Projects				
=====				
	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,181,000	P 9,652,000		P 41,833,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	20,000,000	43,646,000
Provision of Higher Education Services	22,538,000	1,108,000	15,000,000	38,646,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Construction of Road Network, MMSC, Tangub City			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		1,390,000		1,390,000
RESEARCH PROGRAM		1,390,000		1,390,000
Conduct of Research Services		1,390,000		1,390,000
Community engagement increased		489,000		489,000
TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000
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

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	24,750
Creation of New Positions	22,000

Total Permanent Positions	46,750
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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 Bonns - Civilian	2,063
Year End Bonns	2,063
Cash Gift	325
Productivity Enhancement Incentive	325
Step Increment	61

Total Other Compensation Common to All	7,086
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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
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Other Benefits

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

Total Other Benefits	460
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Non-Permanent Positions	410
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Total Personnel Services	56,283
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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

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 302,969,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 46,392,000	P 44,415,000	P	P 90,807,000
Support to Operations	6,955,000	2,605,000		9,560,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 16,709,000	P 44,415,000		P 61,124,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	169,047,000	9,662,000	10,000,000	188,709,000
Provision of Higher Education Services	169,047,000	9,662,000		178,709,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of 8-Storey Faculty Learning Resource Center, USTP, Cagayan De Oro Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	8,913,000	4,231,000		13,144,000
ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000		10,131,000
Provision of Advanced Education Services	7,493,000	2,638,000		10,131,000
RESEARCH PROGRAM	1,420,000	1,593,000		3,013,000
Conduct of Research Services	1,420,000	1,593,000		3,013,000
Community engagement increased	350,000	399,000		749,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000
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****Permanent Positions**

Basic Salary	151,847
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Total Permanent Positions	151,847
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,488
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
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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
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Other Benefits

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

Total Other Benefits	3,513
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Non-Permanent Positions	2,500
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Total Personnel Services	231,657
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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	
Building and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	302,969

II.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAYERIA CAMPUS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 106,093,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 17,141,000	P 31,924,000	P	P 49,065,000
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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 14,087,000	P 31,924,000		P 46,011,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	43,905,000	1,516,000	10,000,000	55,421,000
Provision of Higher Education Services	43,905,000	1,516,000		45,421,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of Multi-Purpose Building/Training Center (Phase II), USTP-Claveria Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		850,000		850,000
RESEARCH PROGRAM		850,000		850,000
Conduct of Research Services		850,000		850,000
Community engagement increased		757,000		757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000
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

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	40,863
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Total Permanent Positions	40,863
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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
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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
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Other Benefits

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

Total Other Benefits	600
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Non-Permanent Positions	1,999
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Total Personnel Services	61,046
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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 Building and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	106,093

O. REGION XI - DAVAO

O.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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 4,667,000	P 3,124,000	P	P 7,791,000
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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 3,567,000	P 3,124,000	P	P 6,691,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	24,590,000	17,801,000	70,000,000	112,391,000
Provision of Higher Education Services	24,590,000	17,801,000	5,000,000	47,391,000

Project(s)				
Locally-Funded Project(s)				
			65,000,000	65,000,000
<hr/>				
On-going Construction of Academic Building in Compostela Campus (Phase 2 of 3 Phases in Compostela Valley)			25,000,000	25,000,000
Purchase of Books and References including E-Learning Materials			10,000,000	10,000,000
Purchase of Technical and Scientific Equipment			10,000,000	10,000,000
Purchase of Furnitures and Fixtures			500,000	500,000
Purchase of Water Fountains			500,000	500,000
Completion of Farm Shop (Maragusan)			1,500,000	1,500,000
Completion of Farm Shop (Naparar)			1,500,000	1,500,000
Equipping of Incubation Center			1,000,000	1,000,000
Equipping of Audio-Visual Room (all campuses)			5,000,000	5,000,000
Equipping of E-Library (all campuses)			5,000,000	5,000,000
Equipping of Science and Laboratory (all campuses)			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		2,722,000		2,722,000
RESEARCH PROGRAM		2,722,000		2,722,000
Conduct of Research Services		2,722,000		2,722,000
Community engagement increased		353,000	1,500,000	1,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		353,000	1,500,000	1,853,000
Provision of Extension Services		353,000	1,500,000	1,853,000
Sub-total, Operations	24,590,000	20,876,000	71,500,000	116,966,000
TOTAL NEW APPROPRIATIONS	P 29,257,000	P 24,000,000	P 71,500,000	P 124,757,000
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New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,020

Total Permanent Positions	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
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TOTAL NEW APPROPRIATIONS	124,757
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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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 25,139,000	P 2,754,000	P	P 27,893,000
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				
General Administration and Support				
General Management and Supervision	P 17,622,000	P 2,754,000	P	P 20,376,000
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

Operations

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

HIGHER EDUCATION PROGRAM

45,076,000 7,592,000 67,000,000 119,668,000

Provision of Higher Education Services

45,076,000 7,592,000 52,668,000

Project(s)

Locally-Funded Project(s)

67,000,000 67,000,000

Four (4) Storey Academic Building with Roof Deck

45,000,000 45,000,000

Completion of Gymnasium Rehabilitation (Structural Works and Installation of Equipment)

22,000,000 22,000,000

Higher education research improved to promote economic productivity and innovation

140,000 624,000 764,000

ADVANCED EDUCATION PROGRAM

140,000 140,000

Provision of Advanced Education Services

140,000 140,000

RESEARCH PROGRAM

624,000 624,000

Conduct of Research Services

624,000 624,000

Community engagement increased

262,000 262,000

TECHNICAL ADVISORY EXTENSION PROGRAM

262,000 262,000

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****Permanent Positions****Basic Salary**

47,707

Total Permanent Positions

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
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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
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Other Benefits

PAG-IBIG Contributions	156
PhilHealth Contributions	547
Employees Compensation Insurance Premiums	156
Terminal Leave	3,226

Total Other Benefits	4,085
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Non-Permanent Positions	341
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Total Personnel Services	70,355
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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
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Total Current Operating Expenditures	81,587
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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

**O.3. DAVAO ORIENTAL STATE UNIVERSITY
(DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY)**

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

New Appropriations, by Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 21,809,000	P 5,806,000	P	P 27,615,000
Support to Operations		1,066,000		1,066,000
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
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,542,000	P 5,806,000	P	P 24,348,000
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
Support to Operations				
Auxiliary Services		1,066,000		1,066,000

Sub-total, Support to Operations	1,066,000		1,066,000	
Operations				
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
HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
Provision of Higher Education Services	85,243,000	18,849,000	5,000,000	109,092,000
Project(s)				
Locally-Funded Project(s)			77,500,000	77,500,000
On-going Completion of 5-Storey Academic Building (Phase II, 3rd and 4th Floor)			50,000,000	50,000,000
Replacement of Make-Shift Academic Classroom in Marfori, Main Campus			12,500,000	12,500,000
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
Higher education research improved to promote economic productivity and innovation	150,000	1,349,000	1,499,000	
RESEARCH PROGRAM	150,000	1,349,000	1,499,000	
Conduct of Research Services	150,000	1,349,000	1,499,000	
Community engagement increased	150,000	1,072,000	1,222,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000	1,222,000	
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****Permanent Positions****Basic Salary**

79,280

Total Permanent Positions

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
 Buildings and Other Structures
 Machinery and Equipment Outlay

15,000
 62,500
 5,000

Total Capital Outlays**82,500****TOTAL NEW APPROPRIATIONS****217,994****0.4. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 172,075,000

New Appropriations, by Program

=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 22,408,000	P 3,353,000	P	P 25,761,000
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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,553,000	P 3,353,000	P	P 16,906,000
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

Operations				
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
HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	74,100,000	145,337,000
Provision of Higher Education Services	60,054,000	11,183,000	16,100,000	87,337,000
Project(s)				
Locally-Funded Project(s)			58,000,000	58,000,000
Construction of 6-Classroom Building at Malita Campus			10,000,000	10,000,000
Construction of Student Dormitory at Malita Campus			8,000,000	8,000,000
Construction of Student Dormitory at Digos Campus			5,000,000	5,000,000
Laboratory, Classroom and Library Building at Digos Campus			10,000,000	10,000,000
Construction of 2-Storey Classroom Building			25,000,000	25,000,000
Higher education research improved to promote economic productivity and innovation		629,000		629,000
RESEARCH PROGRAM		629,000		629,000
Conduct of Research Services		629,000		629,000
Community engagement increased		348,000		348,000
TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
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****Permanent Positions****Basic Salary**

56,551

Total Permanent Positions

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
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Other Compensation for Specific Groups

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

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

Total Other Benefits	1,003
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Non-Permanent Positions	179
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Total Personnel Services	82,462
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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
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Total Current Operating Expenditures	97,975
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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

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 79,864,000	P 34,420,000	P	P 114,284,000
Support to Operations	2,167,000	1,959,000		4,126,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 27,088,000	P 34,420,000	P	P 61,508,000
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

Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	250,000,000	546,828,000
Provision of Higher Education Services	249,291,000	47,537,000	25,000,000	321,828,000
Project(s)				
Locally-Funded Project(s)			225,000,000	225,000,000
Construction of a Laboratory Building for the College of Engineering (Phase 2)			75,000,000	75,000,000
Construction of Science Laboratory Building in Tagum-Apokan Campus (Phase 6)			30,000,000	30,000,000
Completion of Information Technology Building (Phase 5)			40,000,000	40,000,000
Expansion/Rehabilitation of Covered Court in Mintal Campus			20,000,000	20,000,000
Completion of 5-Storey Quality Assurance, Accreditation and TLE Building (Phase 3)			30,000,000	30,000,000
Sound Proofing and Acoustic of University Gymnasium and Cultural Center			20,000,000	20,000,000
Construction/Repair of Academic Building (USEP-Mintal Campus)			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	18,816,000	7,165,000		25,981,000
ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
Provision of Advanced Education Services	17,214,000	1,406,000		18,620,000
RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
Conduct of Research Services	1,602,000	5,759,000		7,361,000
Community engagement increased	752,000	727,000		1,479,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000

Provision of Extension Services	752,000	727,000	1,479,000
Sub-total, Operations	268,859,000	55,429,000	250,000,000
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

Permanent Positions

Basic Salary	230,573
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Total Permanent Positions	230,573
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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
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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
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Other Benefits

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

Total Other Benefits	6,571
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Total Personnel Services	350,890
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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
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Total Current Operating Expenditures	442,698
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Capital Outlays

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

Total Capital Outlays	250,000
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TOTAL NEW APPROPRIATIONS	692,698
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P. REGION XII - SOCCSKSANGEN

P.I. COTABATO STATE UNIVERSITY
(COTABATO CITY STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 139,097,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 29,990,000	P 6,345,000	P	P 36,335,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 17,191,000	P 6,345,000	P	P 23,536,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	85,662,000	5,624,000	10,000,000	101,286,000
Provision of Higher Education Services	85,662,000	5,624,000		91,286,000

Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
Construction of Five (5) Storey Academic Building (Phase II)		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	781,000		781,000
RESEARCH PROGRAM	781,000		781,000
Conduct of Research Services	781,000		781,000
Community engagement increased	695,000		695,000
TECHNICAL ADVISORY EXTENSION PROGRAM	695,000		695,000
Provision of Extension Services	695,000		695,000
Sub-total, Operations	85,662,000	7,100,000	10,000,000
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

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****77,620****Total Permanent Positions****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 Services	13,445
Total Current Operating Expenditures	129,097
Capital Outlays	
Property, Plant and Equipment Outlay	
Building 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, including locally-funded project(s), as indicated hereunder..... P 169,245,000

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

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

General Administration and Support	P	40,311,000	P	10,811,000	P	51,122,000
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
						169,245,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,352,000	P 10,811,000		P 40,163,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	66,788,000	19,238,000	3,000,000	89,026,000
Provision of Higher Education Services	66,788,000	19,238,000		86,026,000
Project(s)				
Locally-Funded Project(s)			3,000,000	3,000,000
Construction of Agro-Forestry Building			3,000,000	3,000,000
Higher education research improved to promote economic productivity and innovation		990,000		990,000
ADVANCED EDUCATION PROGRAM		990,000		990,000
Provision of Advanced Education Services		990,000		990,000

Community engagement increased	12,387,000	15,720,000		28,107,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	1,744,000		4,367,000
Provision of Extension Services	2,623,000	1,744,000		4,367,000
CUSTODIAL CARE PROGRAM	9,764,000	13,976,000		23,740,000
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

Permanent Positions

Basic Salary

75,697

Total Permanent Positions

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 Services	46,759
Total Current Operating Expenditures	166,245
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	3,000
Total Capital Outlays	3,000
TOTAL NEW APPROPRIATIONS	169,245

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 308,392,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 63,550,000	P 21,805,000	P 9,000,000	P 94,355,000
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				
General Administration and Support				
General Management and Supervision	P 20,576,000	P 21,805,000	P 9,000,000	P 51,381,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	170,323,000	28,591,000		198,914,000
Provision of Higher Education Services	170,323,000	28,591,000		198,914,000
Higher education research improved to promote economic productivity and innovation		13,295,000	100,000	13,395,000
ADVANCED EDUCATION PROGRAM		1,786,000		1,786,000
Provision of Advanced Education Services		1,786,000		1,786,000
RESEARCH PROGRAM		11,509,000	100,000	11,609,000
Conduct of Research Services		11,509,000	100,000	11,609,000
Community engagement increased		1,728,000		1,728,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,728,000		1,728,000
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****Permanent Positions**

Basic Salary	148,087
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Total Permanent Positions	148,087
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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
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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
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Other Benefits

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

Total Other Benefits	9,609
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Non-Permanent Positions	793
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Total Personnel Services	233,873
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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 Services	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, including locally-funded project(s), as indicated hereunder..... P 514,772,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 122,860,000	P 25,424,000	P	P 148,284,000
Support to Operations	9,124,000	338,000		9,462,000
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				
General Administration and Support				
General Management and Supervision	P 64,493,000	P 25,424,000		P 89,917,000
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
Support to Operations				
Auxiliary Services	9,124,000	338,000		9,462,000
Sub-total, Support to Operations	9,124,000	338,000		9,462,000
Operations				
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
HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	8,000,000	306,227,000
Provision of Higher Education Services	286,579,000	11,648,000	3,000,000	301,227,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Construction of USM Institute of Middle East Asian Studies Building			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	35,576,000	12,842,000		48,418,000
ADVANCED EDUCATION PROGRAM	29,668,000	988,000		30,656,000
Provision of Advanced Education Services	29,668,000	988,000		30,656,000
RESEARCH PROGRAM	5,908,000	11,854,000		17,762,000
Conduct of Research Services	5,908,000	11,854,000		17,762,000
Community engagement increased	1,076,000	1,305,000		2,381,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000		2,381,000

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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	304,970
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Total Permanent Positions	304,970
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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
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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
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Other Benefits

PAG-IBIG Contributions	801
PhilHealth Contributions	3,128
Employees Compensation Insurance Premiums	801
Terminal Leave	10,462

Total Other Benefits	15,192
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Non-Permanent Positions	4,487
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Total Personnel Services	455,215
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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 Services	51,557
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Total Current Operating Expenditures	506,772
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Capital Outlays

Property, Plant and Equipment Outlay	
Building and Other Structures	5,000
Machinery and Equipment Outlay	3,000

Total Capital Outlays	8,000
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TOTAL NEW APPROPRIATIONS	514,772
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Q. REGION XIII - CANAGA

Q.1. AGUSAN DEL SUR 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 212,025,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 19,820,000	P 6,809,000	P	P 26,629,000
Support to Operations		26,284,000	13,730,000	40,014,000
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
RESEARCH PROGRAM		442,000		442,000
TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000
ADVANCED HIGHER EDUCATION 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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 13,059,000	P 6,809,000	P	P 19,868,000
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				
Auxiliary Services		26,284,000		26,284,000
Project(s)				
Locally-Funded Project(s)			13,730,000	13,730,000

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				
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
HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
Provision of Higher Education Services	46,319,000	41,887,000		88,206,000
Project(s)				
Locally-Funded Project(s)			55,592,000	55,592,000
Upgrading of School and Laboratory Buildings and Purchase of Equipment and Facilities			55,592,000	55,592,000
Higher education research improved to promote economic productivity and innovation		861,000		861,000
ADVANCED EDUCATION PROGRAM		442,000		442,000
Provision of Advanced Higher Education Services		442,000		442,000
RESEARCH PROGRAM		419,000		419,000
Conduct of Research Services		419,000		419,000
Community engagement increased		723,000		723,000
TECHNICAL ADVISORY EXTENSION PROGRAM		723,000		723,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

43,612

Total Permanent Positions

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. CANAGA STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 374,158,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 25,504,000	P 39,870,000	P	P 65,374,000
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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,163,000	P 39,870,000	P	P 58,033,000
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
Operations			
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
HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	160,000,000
Provision of Higher Education Services	137,658,000	8,085,000	145,743,000
Project(s)			
Locally-Funded Project(s)			160,000,000
Construction of College of Engineering and Information Technology Complex			70,000,000
Construction of New State-of-the-Art University Library			70,000,000
Construction of Multi-Purpose Building (CAS)			20,000,000
Higher education research improved to promote economic productivity and innovation	130,000	2,208,000	2,338,000
ADVANCED EDUCATION PROGRAM	30,000	345,000	375,000
Provision of Advanced Education Services	30,000	345,000	375,000
RESEARCH PROGRAM	100,000	1,863,000	1,963,000
Conduct of Research Services	100,000	1,863,000	1,963,000
Community engagement increased	98,000	605,000	703,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000	703,000
Provision of Extension Services	98,000	605,000	703,000
Sub-total, Operations	137,886,000	10,898,000	160,000,000
TOTAL NEW APPROPRIATIONS	P 163,390,000	P 50,768,000	P 160,000,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			116,762

Total Permanent Positions	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/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 53,563,000	P 25,619,000	P	P 79,182,000
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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				

GENERAL APPROPRIATIONS ACT, FY 2019

General Management and Supervision	P	37,272,000	P	25,619,000	P	62,891,000
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
Operations						
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
HIGHER EDUCATION PROGRAM		161,050,000		23,846,000		275,000,000
Provision of Higher Education Services		161,050,000		23,846,000		184,896,000
Project(s)						
Locally-Funded Project(s)				275,000,000		275,000,000
Construction of Academic Buildings (Six Campuses)				220,000,000		220,000,000
Expansion/Improvement of Student Dormitories (Five Campuses)				55,000,000		55,000,000
Higher education research improved to promote economic productivity and innovation		2,000,000		8,542,000		10,542,000
ADVANCED EDUCATION PROGRAM		500,000		1,389,000		1,889,000
Provision of Advanced Education Services		500,000		1,389,000		1,889,000
RESEARCH PROGRAM		1,500,000		7,153,000		8,653,000
Conduct of Research Services		1,500,000		7,153,000		8,653,000
Community engagement increased		1,500,000		5,994,000		7,494,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,500,000		5,994,000		7,494,000
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
TOTAL NEW APPROPRIATIONS	P	218,113,000	P	64,001,000	P	275,000,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	150,119
Total Permanent Positions	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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 48,000,000	P 22,211,000	P	P 70,211,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 18,407,000	P 22,211,000	P	P 40,618,000

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
Operations				
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
HIGHER EDUCATION PROGRAM	136,625,000	44,695,000	142,000,000	323,320,000
Provision of Higher Education Services	136,625,000	44,695,000		181,320,000
Project(s)				
Locally-Funded Project(s)			142,000,000	142,000,000
Completion of Four (4) Storey Science Building - Main Campus			12,000,000	12,000,000
Repair and Improvement of Academic Building - Del Carmen Campus			30,000,000	30,000,000
Improvement of Dormitory - Malibono Campus			10,000,000	10,000,000
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
Improvement of Dormitories (Del Carmen Campus)			15,000,000	15,000,000
Higher education research improved to promote economic productivity and innovation		7,623,000		7,623,000
ADVANCED EDUCATION PROGRAM		2,106,000		2,106,000
Provision of Advanced Education Services		2,106,000		2,106,000
RESEARCH PROGRAM		5,517,000		5,517,000
Conduct of Research Services		5,517,000		5,517,000
Community engagement increased		2,653,000		2,653,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,653,000		2,653,000
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
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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	116,995
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Total Permanent Positions	116,995
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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
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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
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Other Benefits

PAG-IBIG Contributions	356
PhilHealth Contributions	1,421
Employees Compensation Insurance Premiums	356
Terminal Leave	1,218

Total Other Benefits	3,351
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Non-Permanent Positions	3,106
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Total Personnel Services	184,625
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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. ADONG 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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 9,982,000	P 12,309,000	P	P 22,291,000
Support to Operations	2,000	556,000	1,080,000	1,638,000
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

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 9,982,000	P 12,309,000	P	P 22,291,000
Sub-total, General Administration and Support	9,982,000	12,309,000		22,291,000
Support to Operations				
Auxiliary Services	2,000	556,000		558,000
Project(s)				
Locally-Funded Project(s)			1,080,000	1,080,000
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				
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
HIGHER EDUCATION PROGRAM	16,098,000	4,839,000	6,558,000	27,495,000
Provision of Higher Education Services	16,098,000	4,839,000		20,937,000
Project(s)				
Locally-Funded Project(s)			6,558,000	6,558,000
Completion of Two-Storey Laboratory High School Building (Phase II)			1,994,000	1,994,000
Completion of Two-Storey College of Forestry Building (Phase II)			1,982,000	1,982,000
Completion of Two-Storey College of Business Administration Building (Phase II)			1,982,000	1,982,000
Completion of Two-Storey Academic Building (Phase II)			600,000	600,000
Higher education research improved to promote economic productivity and innovation		2,229,000		2,229,000
ADVANCED EDUCATION PROGRAM		558,000		558,000
Provision of Advanced Education Services		558,000		558,000
RESEARCH PROGRAM		1,671,000		1,671,000
Provision of Research Services		1,671,000		1,671,000
Community engagement increased		3,656,000		3,656,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,656,000		3,656,000
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

Permanent Positions	
Basic Salary	19,521
Total Permanent Positions	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. DASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 105,603,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 20,768,000	P 12,617,000	P	P 33,385,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,319,000	P 12,617,000	P	P 30,936,000
Administration of Personnel Benefits	2,449,000			2,449,000

GENERAL APPROPRIATIONS ACT, FY 2019

Sub-total, General Administration and Support	20,768,000	12,617,000		33,385,000
Operations				
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
HIGHER EDUCATION PROGRAM	46,227,000	14,910,000	10,000,000	71,137,000
Provision of Higher Education Services	46,227,000	14,910,000		61,137,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Sports Complex, Main Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		552,000		552,000
RESEARCH PROGRAM		552,000		552,000
Conduct of Research Services		552,000		552,000
Community engagement increased		529,000		529,000
TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,600

Total Permanent Positions

47,600

Other Compensation Common to All

Personnel Economic Relief Allowance

3,240

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

810

Monoraria	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, including locally-funded project(s), as indicated hereunder..... P 3,052,829,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 584,320,000	P 94,777,000	P	P 679,097,000
Support to Operations	75,432,000	2,746,000		78,178,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 390,685,000	P 94,777,000	P	P 485,462,000
Region X - Northern Mindanao	20,494,000	10,828,000		31,322,000
Mindanao State University - Maawan	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
Administration of Personnel Benefits	193,635,000			193,635,000
Region X - Northern Mindanao	10,144,000			10,144,000
Mindanao State University - Maawan	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
Support to Operations				
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 - Maawan	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
Operations				
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
HIGHER EDUCATION PROGRAM	1,978,569,000	138,568,000	49,000,000	2,166,137,000
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 - Maawan	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
Project(s)			
Locally-Funded Project(s)		49,000,000	49,000,000
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
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
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
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
Construction of MSU International Training Center and Dormitory (Phase 1), 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
Purchase of Equipment for Instructional, Laboratory and Training, MSU-Maigo 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
Higher education research improved to promote economic productivity and innovation	95,552,000	4,229,000	99,781,000

ADVANCED EDUCATION PROGRAM	11,647,000	819,000	12,466,000
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
RESEARCH PROGRAM	83,905,000	3,410,000	87,315,000
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 - Maamun	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
Community engagement increased	27,940,000	1,696,000	29,636,000
TECHNICAL ADVISORY EXTENSION PROGRAM	27,940,000	1,696,000	29,636,000
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 - Maamun	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 - Maguindanao	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	2,246,554,000
TOTAL NEW APPROPRIATIONS	P 2,761,813,000	P 242,016,000	P 3,003,829,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions****Basic Salary****1,977,313****Total Permanent Positions****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. NSU-TAMI-TAMI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 534,461,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 64,843,000	P 19,806,000	P	P 84,649,000
Support to Operations	30,142,000	1,890,000		32,032,000
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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,612,000	P 19,806,000		P 73,418,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	343,226,000	33,089,000	7,000,000	383,315,000
Provision of Higher Education Services	343,226,000	33,089,000		376,315,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Construction of Phase II (2nd floor) of the Student Center, MSU-TCTO			7,000,000	7,000,000
Higher education research improved to promote economic productivity and innovation	24,246,000	3,836,000		28,082,000
ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000		15,598,000
Provision of Advanced Education Services	13,954,000	1,644,000		15,598,000
RESEARCH PROGRAM	10,292,000	2,192,000		12,484,000
Conduct of Research Services	10,292,000	2,192,000		12,484,000
Community engagement increased	5,128,000	1,255,000		6,383,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000		6,383,000

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
TOTAL NEW APPROPRIATIONS	P 467,585,000	P 59,876,000	P 7,000,000
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New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			341,943
Total Permanent Positions			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 MDC 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

Travelling 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
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Total Current Operating Expenditures	527,461
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Capital Outlays

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

Total Capital Outlays	7,000
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TOTAL NEW APPROPRIATIONS	534,461
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R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 128,263,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 21,305,000	P 7,022,000	P	P 28,327,000
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

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS:				
General Administration and Support				
General Management and Supervision	P 11,760,000	P 7,022,000		P 18,782,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	74,157,000	9,747,000	14,000,000	97,904,000
Provision of Higher Education Services	74,157,000	5,747,000		79,904,000
Project(s)				
Locally-Funded Project(s)		4,000,000	14,000,000	18,000,000
Construction of Center for Culture and the Arts			10,000,000	10,000,000
Organic Farming with Open Market and Renovation and Repair of Agricultural Fencing, SSC Agricultural Campus		4,000,000	4,000,000	8,000,000
Higher education research improved to promote economic productivity and innovation		1,016,000		1,016,000
RESEARCH PROGRAM		1,016,000		1,016,000
Conduct of Research Services		1,016,000		1,016,000
Community engagement increased		1,016,000		1,016,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000
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

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	66,214
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Total Permanent Positions	66,214
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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
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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
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Other Benefits

PAG-IBIG Contributions	192
PhilHealth Contributions	726
Employees Compensation Insurance Premiums	192
Terminal Leave	3,606

Total Other Benefits	4,716
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Total Personnel Services	95,462
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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 Improvement Outlay	2,000
Buildings and Other Structures	12,000
Total Capital Outlays	14,000
TOTAL NEW APPROPRIATIONS	128,263

R.6. TAMI-TAMI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 115,781,000
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New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 23,767,000	P 8,856,000	P	P 32,623,000
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				
General Administration and Support				
General Management and Supervision	P 15,405,000	P 8,856,000	P	P 24,261,000

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				
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
HIGHER EDUCATION PROGRAM	71,239,000	1,919,000	10,000,000	83,158,000
Provision of Higher Education Services	71,239,000	1,919,000		73,158,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
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

Permanent Positions

Basic Salary

62,642

Total Permanent Positions

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-IRIG 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

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

1. **Tuition Fees and School Charges.** SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292, without prejudice to the provisions of R.A. No. 10931 on Universal Access to Quality Tertiary Education.

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank. In case there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP

Circular No. 110 dated June 14, 1996.

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

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

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

2. **Hospital Income.** In addition to the amounts appropriated herein, all income generated from the operation of hospitals or medical centers under the SUCs shall be deposited in an authorized government depository bank and used to augment the hospitals' MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

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

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

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

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

4. **SUCs Programs and Course Offerings.** SUCs shall maintain only programs and courses that directly support their core mandate and may open only programs and courses aligned with global innovation platforms of science, technology, engineering, agri-fisheries and mathematics as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure, and other priority manufacturing industries, subject to the approval of their governing boards and the CHED in accordance with R.A. No. 8292. The funding requirements of new programs and courses shall be charged against internally-generated income, which shall be subject to the guidelines issued by the DBM in coordination with CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

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

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally generated income and the proposed appropriations under the FY 2019 National Expenditure Program; and (iii) proposed expenditures.

6. **Research and Development Projects.** The funds intended for new research and development projects undertaken by SUCs shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (2017-2022). This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development. For this purpose, the SUCs, in coordination with LGUs, may consider in their research program the mapping and inventory of the biodiversity of the province.

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

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

8. **Laboratory Classes of SUCs.** SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. SUCs operating laboratory classes shall maintain one (1) teacher for every twenty-five (25) students with

each laboratory class not exceeding one thousand (1,000) students during the K to 12 transition period or until SY 2020-2021. Thereafter, they are allowed to maintain not more than seven hundred fifty (750) students in their laboratory classes.

Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

9. Vocational and Practicum Training of Students. SUCs are authorized to avail the voluntary services of their students in the construction or repair of buildings and the fabrication or repair of equipment subject to the payment of hourly rate as may be determined by the SUCs but not to exceed four (4) hours a day.

They may likewise utilize services of students for academic, research, extension and administrative matters as part of practicum training subject to the payment of hourly rate as may be determined by the SUCs.

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

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

12. Medicinal Garden of SUCs. All SUCs shall coordinate with the Department of Health and Department of Science and Technology for the establishment of medicinal garden within their campus.

13. National Greening Program (NGP) of SUCs. All SUCs shall coordinate with the Department of Environment and Natural Resources for the establishment of nurseries including clonal nurseries, the conduct of forest research, and mangrove reforestation activities and other similar activities within the scope of the NGP in their campuses.

14. Technical Support to Local Government Units. SUCs, in coordination with the UP Resilience Institute, the Climate Change Commission and the Department of the Interior and Local Government, shall support Local Government Units in the preparation and enhancement of Local Climate Change Action Plans and Comprehensive Land Use and Development Plans, including the conduct of the Climate and Disaster Risk Assessment, and cascading of relevant climate-related capacities and technologies.

15. Reporting and Posting Requirements. The SUCs shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) SUC's website.

The SUCs shall send written notice when said reports have been submitted or posted on its website to the DDM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

16. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the activities or projects in the indicated amounts and conditions.

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. University of the Philippines System (The National University)	P11,689,195,000	P 3,805,859,000	P 1,510,308,000	P17,005,362,000
Sub-Total, University of the Philippines System	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 Agricultural University	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 IV A - 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 IV A - CALABARZON	1,820,696,000	336,426,000	293,600,000	2,450,722,000

H. REGION IV B - 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 IV B - MIMAROPA	1,190,816,000	188,362,000	401,288,000	1,780,466,000
Sub-Total, REGION IV	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. Capiz State University	574,631,000	38,823,000	63,530,000	676,984,000
J.3. Carlos C. Milado 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

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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. N. 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 REGION				
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 REGION

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	P45,119,179,000	P10,661,962,000	P 8,930,098,000	P64,711,239,000