

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 1,129,836,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 195,467,000	P 43,171,000	P 62,000,000	P 300,638,000
2000000000000000	Support to Operations	36,102,000	7,792,000	129,000,000	172,894,000
3000000000000000	Operations	482,196,000	30,983,000	143,125,000	656,304,000
	HIGHER EDUCATION PROGRAM	405,467,000	21,491,000	118,125,000	545,083,000
	ADVANCED EDUCATION PROGRAM		1,425,000	15,000,000	16,425,000
	RESEARCH PROGRAM	45,918,000	5,539,000	10,000,000	61,457,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	30,811,000	2,528,000		33,339,000
	TOTAL NEW APPROPRIATIONS	P 713,765,000	P 81,946,000	P 334,125,000	P 1,129,836,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 99,876,000	P 43,171,000		P 143,047,000
100000100002000	Administration of Personnel Benefits	95,591,000			95,591,000
Projects					
Locally-Funded Project(s)				62,000,000	62,000,000
100000200008000	Construction of Administration Building, MLUC			37,000,000	37,000,000
100000200009000	Repair of Administration Building, NLUC			15,000,000	15,000,000
100000200010000	Rehabilitation of DPERF Administration Building			10,000,000	10,000,000
Sub-total, General Administration and Support		195,467,000	43,171,000	62,000,000	300,638,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	36,102,000	7,792,000		43,894,000
Projects					
Locally-Funded Project(s)				129,000,000	129,000,000
200000200004000	Construction of Male Dormitory, NLUC			30,000,000	30,000,000
200000200005000	Completion of Library, MLUC			28,000,000	28,000,000
200000200006000	Completion of ICC Training Center			50,000,000	50,000,000
200000200007000	Completion of Men's Dormitory, Agoo			8,000,000	8,000,000
200000200008000	Rehabilitation of Ladies Dormitory, SLUC			3,000,000	3,000,000
200000200009000	Rehabilitation of MLUC Dormitory			10,000,000	10,000,000
Sub-total, Support to Operations		36,102,000	7,792,000	129,000,000	172,894,000

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	405,467,000	21,491,000	118,125,000	545,083,000
31010000000000	HIGHER EDUCATION PROGRAM	405,467,000	21,491,000	118,125,000	545,083,000
310100100002000	Provision of Higher Education Services	405,467,000	20,991,000	39,465,000	465,923,000
Projects					
Locally-Funded Project(s)			500,000	78,660,000	79,160,000
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310100200012000	Completion of CAS Building, SLUC			13,500,000	13,500,000
310100200013000	Completion of BSEMT Academic Building, MLUC			8,000,000	8,000,000
310100200014000	Completion of COE Education Technical Center Building, SLUC			7,000,000	7,000,000
310100200015000	Rehabilitation of College of Computer Science Academic Building, SLUC			22,000,000	22,000,000
310100200016000	Repair of HS Building (Fontanilla Building), NLUC			1,110,000	1,110,000
310100200017000	Rehabilitation of COT Shop (Automotive) Building, MLUC			25,000,000	25,000,000
310100200018000	Repair of College of Veterinary Medicine, NLUC			2,050,000	2,050,000
310100200019000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	45,918,000	6,964,000	25,000,000	77,882,000
32010000000000	ADVANCED EDUCATION PROGRAM		1,425,000	15,000,000	16,425,000
320100100001000	Provision of Advanced Education Services		1,425,000		1,425,000
Projects					
Locally-Funded Project(s)				15,000,000	15,000,000
				-----	-----
320100200001000	Repair of College of Graduate Studies, MLUC			15,000,000	15,000,000
32020000000000	RESEARCH PROGRAM	45,918,000	5,539,000	10,000,000	61,457,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	45,918,000	5,539,000		51,457,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
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320200200006000	Repair of Old RDE/Administration and Training Complex		10,000,000	10,000,000
330000000000000	Community engagement increased	30,811,000	2,528,000	33,339,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	30,811,000	2,528,000	33,339,000
330100100001000	Provision of Extension Services	30,811,000	2,528,000	33,339,000
Sub-total, Operations		482,196,000	30,983,000	143,125,000
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TOTAL NEW APPROPRIATIONS		P 713,765,000	P 81,946,000	P 334,125,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

466,771

Total Permanent Positions

466,771

Other Compensation Common to All

Personnel Economic Relief Allowance

29,136

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

7,284

Honoraria

8,289

Mid-Year Bonus - Civilian

38,897

Year End Bonus

38,897

Cash Gift

6,070

Productivity Enhancement Incentive

6,070

Step Increment

1,167

Total Other Compensation Common to All

136,650

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,656

Lump-sum for filling of Positions - Civilian

88,178

Total Other Compensation for Specific Groups

89,834

Other Benefits

PAG-IBIG Contributions

1,458

PhilHealth Contributions

5,146

Employees Compensation Insurance Premiums

1,458

Terminal Leave

7,413

Total Other Benefits

15,475

Non-Permanent Positions

5,035

Total Personnel Services

713,765

Maintenance and Other Operating Expenses

Travelling Expenses	3,794
Training and Scholarship Expenses	3,701
Supplies and Materials Expenses	16,511
Utility Expenses	16,240
Communication Expenses	3,678
Awards/Rewards and Prizes	3,365
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	805
General Services	737
Repairs and Maintenance	12,265
Taxes, Insurance Premiums and Other Fees	2,860
Labor and Wages	8,502
Other Maintenance and Operating Expenses	
Advertising Expenses	375
Printing and Publication Expenses	1,723
Representation Expenses	5,089
Membership Dues and Contributions to Organizations	1,180
Subscription Expenses	441
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 81,946

TOTAL CURRENT OPERATING EXPENDITURES 795,711

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	294,660
Machinery and Equipment Outlay	39,465

Total Capital Outlays 334,125

TOTAL NEW APPROPRIATIONS 1,129,836

C. 2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 296,321,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support	P 46,195,000	P 6,307,000	P 41,000,000	P 93,502,000
20000000000000	Support to Operations	5,180,000			5,180,000

3000000000000000	Operations	114,627,000	13,012,000	70,000,000	197,639,000
	HIGHER EDUCATION PROGRAM	113,293,000	8,457,000	60,000,000	181,750,000
	ADVANCED EDUCATION PROGRAM		2,254,000		2,254,000
	RESEARCH PROGRAM	654,000	1,666,000	10,000,000	12,320,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	680,000	635,000		1,315,000
	TOTAL NEW APPROPRIATIONS	P 166,002,000	P 19,319,000	P 111,000,000	P 296,321,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 33,679,000	P 6,307,000		P 39,986,000
10000100002000	Administration of Personnel Benefits	12,516,000			12,516,000
Projects					
Locally-Funded Project(s)				41,000,000	41,000,000
10000200028000	Repair and Renovation of Administration Building, Narvacan Campus			15,000,000	15,000,000
10000200030000	Upgrading of Power System			22,000,000	22,000,000
10000200032000	Construction of Radio Tower			4,000,000	4,000,000
Sub-total, General Administration and Support		46,195,000	6,307,000	41,000,000	93,502,000
Support to Operations					
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	5,180,000			5,180,000
Sub-total, Support to Operations		5,180,000			5,180,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	113,293,000	8,457,000	60,000,000	181,750,000
3101000000000000	HIGHER EDUCATION PROGRAM	113,293,000	8,457,000	60,000,000	181,750,000
310100100002000	Provision of Higher Education Services	113,293,000	7,957,000		121,250,000

Projects

Locally-Funded Project(s)		500,000	60,000,000	60,500,000
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310100200010000	Continuation of the Repair and Renovation of School Building (College of Teacher Education) Phase II, Sta. Maria Campus		30,000,000	30,000,000
310100200012000	Continuation of the Laboratory Cum Training Center For Tourism and IHM Program (Phase II)		15,000,000	15,000,000
310100200013000	Repair and Renovation of Academic Building (Old High School/Computer Laboratory) Phase II, Sta. Maria Campus		15,000,000	15,000,000
310100200014000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	654,000	3,920,000	10,000,000
320100000000000	ADVANCED EDUCATION PROGRAM		2,254,000	2,254,000
320100100001000	Provision of Advanced Education Services		2,254,000	2,254,000
320200000000000	RESEARCH PROGRAM	654,000	1,666,000	10,000,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	654,000	1,666,000	2,320,000
Projects				
Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
320200200004000	Continuation of the Repair and Renovation of Research Office/FTC (Phase II), Sta. Maria Campus		10,000,000	10,000,000
330000000000000	Community engagement Increased	680,000	635,000	1,315,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	680,000	635,000	1,315,000
330100100001000	Provision of Extension Services	680,000	635,000	1,315,000
Sub-total, Operations		114,627,000	13,012,000	70,000,000
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TOTAL NEW APPROPRIATIONS	P	166,002,000	P	19,319,000
		=====		=====
	P		P	111,000,000
				=====
	P		P	296,321,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,669

Total Permanent Positions

113,669

Other Compensation Common to All

Personnel Economic Relief Allowance

7,824

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,956

Honoraria

2,396

Mid-Year Bonus - Civilian

9,472

Year End Bonus

9,472

Cash Gift

1,630

Productivity Enhancement Incentive

1,630

Step Increment

284

Total Other Compensation Common to All

34,880

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

768

Lump-sum for filling of Positions - Civilian

11,115

Total Other Compensation for Specific Groups

11,883

Other Benefits

PAG-IBIG Contributions

390

PhilHealth Contributions

1,389

Employees Compensation Insurance Premiums

390

Terminal Leave

1,401

Total Other Benefits

3,570

Non-Permanent Positions

2,000

Total Personnel Services

166,002

Maintenance and Other Operating Expenses

Travelling Expenses

2,090

Supplies and Materials Expenses

11,205

Utility Expenses

1,730

Communication Expenses

169

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

181

General Services

1,767

Repairs and Maintenance

520

Financial Assistance/Subsidy	83
Taxes, Insurance Premiums and Other Fees	74
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	19,319

TOTAL CURRENT OPERATING EXPENDITURES	185,321

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	22,000
Buildings and Other Structures	89,000
Total Capital Outlays	111,000

TOTAL NEW APPROPRIATIONS	296,321
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C. 3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 731,879,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 201,242,000	P 43,141,000	P	P 244,383,000
2000000000000000	Support to Operations	18,284,000	5,941,000	20,000,000	44,225,000
3000000000000000	Operations	291,017,000	77,254,000	75,000,000	443,271,000
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	HIGHER EDUCATION PROGRAM	246,864,000	48,017,000	75,000,000	369,881,000
	ADVANCED EDUCATION PROGRAM	9,901,000	3,488,000		13,389,000
	RESEARCH PROGRAM	28,028,000	19,779,000		47,807,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,224,000	5,970,000		12,194,000
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	TOTAL NEW APPROPRIATIONS	P 510,543,000	P 126,336,000	P 95,000,000	P 731,879,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 102,218,000	P 43,141,000		P 145,359,000
100000100002000	Administration of Personnel Benefits	99,024,000			99,024,000
	Sub-total, General Administration and Support	201,242,000	43,141,000		244,383,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,284,000	5,941,000		24,225,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
200000200006000	Dormitory for 4P's with State-of-the-Art Facilities			20,000,000	20,000,000
	Sub-total, Support to Operations	18,284,000	5,941,000	20,000,000	44,225,000
Operations					
3100000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	246,864,000	48,017,000	75,000,000	369,881,000
3101000000000000	HIGHER EDUCATION PROGRAM	246,864,000	48,017,000	75,000,000	369,881,000
310100100002000	Provision of Higher Education Services	246,864,000	47,517,000		294,381,000
Projects					
Locally-Funded Project(s)				500,000	75,500,000
310100200028000	Construction of the Gymnasium with State of the Art Facilities (Phase II)			40,000,000	40,000,000
310100200042000	Construction of Academic Building of the College of Engineering (Phase I)			25,000,000	25,000,000
310100200043000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200044000	Completion of Meteorology Building			5,000,000	5,000,000

310100200045000	Purchase of Equipment for Meteorology Laboratory			5,000,000	5,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	37,929,000	23,267,000		61,196,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,901,000	3,488,000		13,389,000
320100100001000	Provision of Advanced Education Services	9,901,000	3,488,000		13,389,000
320200000000000	RESEARCH PROGRAM	28,028,000	19,779,000		47,807,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives, and P5,000,000 for National Biotechnology Research and Innovation Center	28,028,000	19,779,000		47,807,000
330000000000000	Community engagement increased	6,224,000	5,970,000		12,194,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,224,000	5,970,000		12,194,000
330100100001000	Provision of Extension Services	6,224,000	5,970,000		12,194,000
Sub-total, Operations		291,017,000	77,254,000	75,000,000	443,271,000
TOTAL NEW APPROPRIATIONS		P 510,543,000	P 126,336,000	P 95,000,000	P 731,879,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

293,119

Total Permanent Positions

293,119

Other Compensation Common to All

Personnel Economic Relief Allowance

17,616

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

4,404

Honoraria

5,855

Mid-Year Bonus - Civilian

24,427

Year End Bonus

24,427

Cash Gift

3,670

Productivity Enhancement Incentive

3,670

Step Increment

734

Total Other Compensation Common to All

85,619

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,262

Lump-sum for filling of Positions - Civilian

89,482

Total Other Compensation for Specific Groups

90,744

Other Benefits	
PAG-IBIG Contributions	880
PhilHealth Contributions	3,174
Employees Compensation Insurance Premiums	880
Loyalty Award - Civilian	510
Terminal Leave	9,542
Total Other Benefits	14,986

Non-Permanent Positions	26,075

Total Personnel Services	510,543

Maintenance and Other Operating Expenses	
Travelling Expenses	10,062
Training and Scholarship Expenses	3,039
Supplies and Materials Expenses	25,126
Utility Expenses	26,207
Communication Expenses	4,230
Awards/Rewards and Prizes	1,348
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	3,750
General Services	24
Repairs and Maintenance	12,122
Financial Assistance/Subsidy	1,900
Taxes, Insurance Premiums and Other Fees	2,968
Labor and Wages	22,816
Other Maintenance and Operating Expenses	
Advertising Expenses	49
Printing and Publication Expenses	689
Representation Expenses	5,750
Transportation and Delivery Expenses	10
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	358
Subscription Expenses	183
Other Maintenance and Operating Expenses	5,500
Total Maintenance and Other Operating Expenses	126,336

TOTAL CURRENT OPERATING EXPENDITURES	636,879

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	95,000

TOTAL NEW APPROPRIATIONS	731,879
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C. 4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 100,852,000
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New Appropriations, by Program

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 13,921,000	P 12,545,000		P 16,386,000	P 42,852,000
2000000000000000	Support to Operations		929,000		216,000	1,145,000
3000000000000000	Operations	36,287,000	7,495,000		13,073,000	56,855,000
	HIGHER EDUCATION PROGRAM	36,287,000	6,147,000		13,073,000	55,507,000
	RESEARCH PROGRAM		1,348,000			1,348,000
	TOTAL NEW APPROPRIATIONS	P 50,208,000	P 20,969,000		P 29,675,000	P 100,852,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
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PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 13,216,000	P 12,545,000	P 986,000	P 26,747,000	
100000100002000	Administration of Personnel Benefits		705,000		705,000	
Projects						
Locally-Funded Project(s)					15,400,000	15,400,000
100000200019000	Improvement of School Ground with Road Concreting and Expansion of Drainage Canal			5,000,000	5,000,000	
100000200020000	Repair/Rehabilitation/Construction of Perimeter Fence			10,000,000	10,000,000	

100000200021000	Roll Up Door Motorpool			400,000	400,000
Sub-total, General Administration and Support		13,921,000	12,545,000	16,386,000	42,852,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		929,000	216,000	1,145,000
Sub-total, Support to Operations			929,000	216,000	1,145,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	36,287,000	6,147,000	13,073,000	55,507,000
3101000000000000	HIGHER EDUCATION PROGRAM	36,287,000	6,147,000	13,073,000	55,507,000
310100100001000	Provision of Higher Education Services	36,287,000	5,647,000	1,073,000	43,007,000
Projects					
Locally-Funded Project(s)			500,000	12,000,000	12,500,000
			-----	-----	-----
310100200010000	Upgrading of NLPSC Water System			10,000,000	10,000,000
310100200011000	Rehabilitation/Improvement of Covered Pathways			2,000,000	2,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		1,348,000		1,348,000
3202000000000000	RESEARCH PROGRAM		1,348,000		1,348,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		1,348,000		1,348,000
Sub-total, Operations		36,287,000	7,495,000	13,073,000	56,855,000
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TOTAL NEW APPROPRIATIONS		P 50,208,000	P 20,969,000	P 29,675,000	P 100,852,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

36,746

36,746

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	3,062
Year End Bonus	3,062
Cash Gift	500
Productivity Enhancement Incentive	500
Step Increment	92
Total Other Compensation Common to All	10,767

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	196
Anniversary Bonus - Civilian	309
Total Other Compensation for Specific Groups	505

Other Benefits	
PAG-IBIG Contributions	120
PhilHealth Contributions	448
Employees Compensation Insurance Premiums	120
Loyalty Award - Civilian	40
Terminal Leave	705
Total Other Benefits	1,433

Non-Permanent Positions	757

Total Personnel Services	50,208

Maintenance and Other Operating Expenses	
Travelling Expenses	1,192
Training and Scholarship Expenses	1,792
Supplies and Materials Expenses	4,829
Utility Expenses	2,976
Communication Expenses	1,465
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,014
General Services	1,808
Repairs and Maintenance	1,785
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	62
Printing and Publication Expenses	72
Representation Expenses	516
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	280
Subscription Expenses	89
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	20,969

TOTAL CURRENT OPERATING EXPENDITURES	71,177

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Infrastructure Outlay	10,000
Buildings and Other Structures	12,400
Machinery and Equipment Outlay	1,715
Furniture, Fixtures and Books Outlay	560
 Total Capital Outlays	 29,675

TOTAL NEW APPROPRIATIONS	100,852
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C. 5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 627,230,000
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New Appropriations, by Program

		Current Operating Expenditures			
		-----		-----	
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 136,781,000	P 54,434,000	P	P 191,215,000
2000000000000000	Support to Operations	22,493,000	14,401,000		36,894,000
3000000000000000	Operations	290,657,000	26,280,000	82,184,000	399,121,000
	HIGHER EDUCATION PROGRAM	250,365,000	17,863,000	79,684,000	347,912,000
	ADVANCED EDUCATION PROGRAM	5,141,000	1,368,000		6,509,000
	RESEARCH PROGRAM	17,771,000	5,185,000	2,500,000	25,456,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	17,380,000	1,864,000		19,244,000
	TOTAL NEW APPROPRIATIONS	P 449,931,000	P 95,115,000	P 82,184,000	P 627,230,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 84,089,000	P 54,434,000		P 138,523,000
100000100002000	Administration of Personnel Benefits	52,692,000			52,692,000
	Sub-total, General Administration and Support	136,781,000	54,434,000		191,215,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	22,493,000	14,401,000		36,894,000
	Sub-total, Support to Operations	22,493,000	14,401,000		36,894,000

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	250,365,000	17,863,000	79,684,000	347,912,000
3101000000000000	HIGHER EDUCATION PROGRAM	250,365,000	17,863,000	79,684,000	347,912,000
310100100002000	Provision of Higher Education Services	250,365,000	17,363,000		267,728,000
Projects					
Locally-Funded Project(s)			500,000	79,684,000	80,184,000

310100200020000	Expansion of Learning Resource Center, Lingayen Campus			3,000,000	3,000,000
310100200023000	Upgrading of Speech Laboratory and Multi-Media Room, Urdaneta Campus			2,500,000	2,500,000
310100200024000	Repair of Multi-Media Classroom - Lingayen Campus			5,000,000	5,000,000
310100200026000	Upgrading of Information Technology Laboratory Rooms, Urdaneta City Campus			2,500,000	2,500,000
310100200027000	Continuation of Student Activity Center, Asingan Campus			2,000,000	2,000,000
310100200029000	Repair of Multi-Purpose Hall, Bayambang Campus			3,000,000	3,000,000
310100200030000	Completion of the Multi-Purpose Covered Court, Asingan Campus			1,684,000	1,684,000

310100200031000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200032000	Construction/Rehabilitation/Repair of Multi-Purpose Sports Facilities			60,000,000	60,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	22,912,000	6,553,000	2,500,000	31,965,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,141,000	1,368,000		6,509,000
320100100001000	Provision of Advanced Education Services	5,141,000	1,368,000		6,509,000
320200000000000	RESEARCH PROGRAM	17,771,000	5,185,000	2,500,000	25,456,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	17,771,000	5,185,000		22,956,000
Projects					
Locally-Funded Projects				2,500,000	2,500,000
320200200004000	Repair of Research and Extension Office, Bayambang Campus			2,500,000	2,500,000
330000000000000	Community engagement Increased	17,380,000	1,864,000		19,244,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	17,380,000	1,864,000		19,244,000
330100100001000	Provision of Extension Services	17,380,000	1,864,000		19,244,000
Sub-total, Operations		290,657,000	26,280,000	82,184,000	399,121,000
TOTAL NEW APPROPRIATIONS		P 449,931,000	P 95,115,000	P 82,184,000	P 627,230,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

299,127

Total Permanent Positions

299,127

Other Compensation Common to All

Personnel Economic Relief Allowance

19,344

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

4,836

Honoraria

6,173

Mid-Year Bonus - Civilian

24,927

Year End Bonus

24,927

Cash Gift

4,030

Productivity Enhancement Incentive	4,030
Step Increment	747
Total Other Compensation Common to All	89,398

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	826
Lump-sum for filling of Positions - Civilian	43,055
Total Other Compensation for Specific Groups	43,881

Other Benefits	
PAG-IBIG Contributions	967
PhilHealth Contributions	3,475
Employees Compensation Insurance Premiums	967
Terminal Leave	9,637
Total Other Benefits	15,046

Non-Permanent Positions	2,479

 Total Personnel Services	 449,931

Maintenance and Other Operating Expenses	
Travelling Expenses	3,254
Training and Scholarship Expenses	3,772
Supplies and Materials Expenses	23,376
Utility Expenses	34,274
Communication Expenses	3,180
Awards/Rewards and Prizes	1,334
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,897
General Services	7,987
Repairs and Maintenance	7,756
Taxes, Insurance Premiums and Other Fees	2,208
Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	3,400
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	408
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	95,115

TOTAL CURRENT OPERATING EXPENDITURES	545,046

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	82,184
Total Capital Outlays	82,184

TOTAL NEW APPROPRIATIONS	627,230
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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 718,901,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 82,000,000	P 32,140,000	P	P 114,140,000
2000000000000000	Support to Operations	11,004,000	4,505,000	5,121,000	20,630,000
3000000000000000	Operations	297,513,000	27,953,000	258,665,000	584,131,000
	HIGHER EDUCATION PROGRAM	266,170,000	16,161,000	258,665,000	540,996,000
	ADVANCED EDUCATION PROGRAM	18,823,000	3,093,000		21,916,000
	RESEARCH PROGRAM	9,012,000	5,261,000		14,273,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,508,000	3,438,000		6,946,000
	TOTAL NEW APPROPRIATIONS	P 390,517,000	P 64,598,000	P 263,786,000	P 718,901,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 61,018,000	P 32,140,000		P 93,158,000
100000100002000	Administration of Personnel Benefits	20,982,000			20,982,000
	Sub-total, General Administration and Support	82,000,000	32,140,000		114,140,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,004,000	4,505,000		15,509,000

Projects

Locally-Funded Project(s)			5,121,000	5,121,000
200000200003000	Continuation of the Construction of Food Court with Multi-Level Parking		5,121,000	5,121,000
Sub-total, Support to Operations		11,004,000	4,505,000	5,121,000
3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	266,170,000	16,161,000	258,665,000
3101000000000000	HIGHER EDUCATION PROGRAM	266,170,000	16,161,000	258,665,000
310100100001000	Provision of Higher Education Services	266,170,000	15,661,000	48,000,000
Projects				
Locally-Funded Project(s)			500,000	210,665,000
310100200003000	Construction of College of Teacher Education Laboratory and Academic Building		40,000,000	40,000,000
310100200008000	Continuation of the Construction of Four-Storey Student Services Center		22,289,000	22,289,000
310100200009000	Continuation of the Construction of the College of Fine Arts and Design Building		26,832,000	26,832,000
310100200010000	Continuation of the Construction of the Medical and Allied Courses Building (Hon. Carmeling Pichay-Crisolongo Memorial Building)		41,544,000	41,544,000
310100200011000	Continuation of the Construction of the College of Arts & Sciences Building (Phase II)		40,000,000	40,000,000
310100200016000	Continuation of the Construction of the Establishment of Technology (Complex Phase III)		40,000,000	40,000,000
310100200017000	Conduct of Activities for Sports and Culture Development		500,000	500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	27,835,000	8,354,000	36,189,000
3201000000000000	ADVANCED EDUCATION PROGRAM	18,823,000	3,093,000	21,916,000
320100100001000	Provision of Advanced Education Services	18,823,000	3,093,000	21,916,000
3202000000000000	RESEARCH PROGRAM	9,012,000	5,261,000	14,273,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	9,012,000	5,261,000	14,273,000

3300000000000000	Community engagement increased	3,508,000	3,438,000	6,946,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,508,000	3,438,000	6,946,000
330100100001000	Provision of Extension Services	3,508,000	3,438,000	6,946,000
Sub-total, Operations		297,513,000	27,953,000	584,131,000
TOTAL NEW APPROPRIATIONS		P 390,517,000	P 64,598,000	P 263,786,000
				P 718,901,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

270,937

Total Permanent Positions

270,937

Other Compensation Common to All

Personnel Economic Relief Allowance

14,136

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,534

Honoraria

6,479

Mid-Year Bonus - Civilian

22,578

Year End Bonus

22,578

Cash Gift

2,945

Productivity Enhancement Incentive

2,945

Step Increment

677

Total Other Compensation Common to All

76,376

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,446

Lump-sum for filling of Positions - Civilian

9,612

Anniversary Bonus - Civilian

1,863

Total Other Compensation for Specific Groups

12,921

Other Benefits

PAG-IBIG Contributions

706

PhilHealth Contributions

2,783

Employees Compensation Insurance Premiums

706

Loyalty Award - Civilian

380

Terminal Leave

11,370

Total Other Benefits

15,945

Non-Permanent Positions

14,338

Total Personnel Services

390,517

Maintenance and Other Operating Expenses

Travelling Expenses	5,922
Training and Scholarship Expenses	1,364
Supplies and Materials Expenses	14,879
Utility Expenses	21,471
Communication Expenses	6,446
Awards/Rewards and Prizes	1,000
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	2,086
Transportation and Delivery Expenses	5
Rent/Lease Expenses	9
Membership Dues and Contributions to Organizations	129
Subscription Expenses	101
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	64,598
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TOTAL CURRENT OPERATING EXPENDITURES	455,115
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,786
Machinery and Equipment Outlay	48,000

Total Capital Outlays	263,786
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TOTAL NEW APPROPRIATIONS	718,901
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