

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 1,194,198,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 312,937,000	P 45,919,000	P 70,000,000	P 428,856,000
2000000000000000	Support to Operations	39,711,000	8,420,000		48,131,000
3000000000000000	Operations	564,108,000	60,569,000	92,534,000	717,211,000
	HIGHER EDUCATION PROGRAM	480,933,000	51,938,000	92,534,000	625,405,000
	ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
	RESEARCH PROGRAM	48,638,000	4,768,000		53,406,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	34,537,000	2,449,000		36,986,000
	TOTAL NEW APPROPRIATIONS	P 916,756,000	P 114,908,000	P 162,534,000	P 1,194,198,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 113,678,000	P 45,919,000		P 159,597,000
100000100002000	Administration of Personnel Benefits	199,259,000			199,259,000

Projects

Locally-Funded Project(s)			70,000,000	70,000,000
100000200011000	Completion of the Material Recovery Facility, MLUC		20,000,000	20,000,000
100000200012000	Construction of Green Administration Building, Phase I, DMMSU-CA 2		50,000,000	50,000,000
Sub-total, General Administration and Support		312,937,000	45,919,000	70,000,000
200000000000000	Support to Operations			
200000100001000	Auxiliary Services	39,711,000	8,420,000	48,131,000
Sub-total, Support to Operations		39,711,000	8,420,000	48,131,000
300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	480,933,000	51,938,000	92,534,000
310100000000000	HIGHER EDUCATION PROGRAM	480,933,000	51,938,000	92,534,000
310100100002000	Provision of Higher Education Services	480,933,000	50,938,000	12,534,000
Projects				
Locally-Funded Project(s)			1,000,000	80,000,000
310100200019000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200020000	Completion of College of Arts and Science (CAS) Building, MLUC			80,000,000
310100200021000	ICT Connection and Other Equipment		500,000	500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	48,638,000	6,182,000	54,820,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,414,000	1,414,000
320100100001000	Provision of Advanced Education Services		1,414,000	1,414,000
320200000000000	RESEARCH PROGRAM	48,638,000	4,768,000	53,406,000
320200100001000	Conduct of Research Services	48,638,000	4,768,000	53,406,000
330000000000000	00 : Community engagement increased	34,537,000	2,449,000	36,986,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	34,537,000	2,449,000	36,986,000

330100100001000 Provision of Extension Services	34,537,000	2,449,000		36,986,000
Sub-total, Operations	564,108,000	60,569,000	92,534,000	717,211,000
TOTAL NEW APPROPRIATIONS	P 916,756,000	P 114,908,000	P 162,534,000	P 1,194,198,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

546,092

Total Permanent Positions

546,092

Other Compensation Common to All

Personnel Economic Relief Allowance

29,280

Representation Allowance

540

Transportation Allowance

540

Clothing and Uniform Allowance

7,320

Honoraria

8,289

Mid-Year Bonus - Civilian

45,508

Year End Bonus

45,508

Cash Gift

6,100

Productivity Enhancement Incentive

6,100

Step Increment

1,365

Total Other Compensation Common to All

150,550

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,772

Lump-sum for filling of Positions - Civilian

185,934

Anniversary Bonus - Civilian

4,344

Total Other Compensation for Specific Groups

192,050

Other Benefits

PAG-IBIG Contributions

1,463

PhilHealth Contributions

5,795

Employees Compensation Insurance Premiums

1,463

Loyalty Award - Civilian

615

Terminal Leave

13,325

Total Other Benefits

22,661

Non-Permanent Positions

5,403

Total Personnel Services

916,756

Maintenance and Other Operating Expenses

Travelling Expenses

4,194

Training and Scholarship Expenses

15,801

Supplies and Materials Expenses

21,596

Utility Expenses

22,606

Communication Expenses	15,203
Awards/Rewards and Prizes	1,365
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	805
General Services	651
Repairs and Maintenance	12,265
Taxes, Insurance Premiums and Other Fees	2,860
Labor and Wages	7,197
Other Maintenance and Operating Expenses	
Advertising Expenses	252
Printing and Publication Expenses	1,723
Representation Expenses	5,089
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,180
Subscription Expenses	441
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 114,908

TOTAL CURRENT OPERATING EXPENDITURES	1,031,664

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	150,000
Machinery and Equipment Outlay	12,534
 Total Capital Outlays	 162,534

TOTAL NEW APPROPRIATIONS	1,194,198
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C. 2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 307,863,000
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New Appropriations, by Program

		Current Operating Expenditures			

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

PROGRAMS					
10000000000000	General Administration and Support	P 58,907,000	P 7,323,000	P	P 66,230,000
20000000000000	Support to Operations	4,645,000			4,645,000
30000000000000	Operations	147,515,000	11,939,000	77,534,000	236,988,000
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HIGHER EDUCATION PROGRAM	144,396,000	8,827,000	77,534,000	230,757,000
ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
RESEARCH PROGRAM	1,209,000	531,000		1,740,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,910,000	509,000		2,419,000
TOTAL NEW APPROPRIATIONS	P 211,067,000	P 19,262,000	P 77,534,000	P 307,863,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000	General Administration and Support			
10000100001000	P 35,975,000	P 7,323,000		P 43,298,000
10000100002000	22,932,000			22,932,000
Sub-total, General Administration and Support				
	58,907,000	7,323,000		66,230,000
2000000000000000	Support to Operations			
20000100001000	4,645,000			4,645,000
Sub-total, Support to Operations				
	4,645,000			4,645,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
	144,396,000	8,827,000	77,534,000	230,757,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	144,396,000	8,827,000	77,534,000	230,757,000
310100100002000	Provision of Higher Education Services			
	144,396,000	7,827,000		152,223,000
Projects				
Locally-Funded Project(s)				
		1,000,000	77,534,000	78,534,000
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
310100200016000	Construction of Academic Building with Complete Amenities (and Demolition of Rizal-Magsaysay Building), Phase I, Tagudin Campus			25,000,000	25,000,000
310100200017000	Construction of Library with Facilities and Equipment			37,534,000	37,534,000
310100200018000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,209,000	2,603,000		3,812,000
320100000000000	ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
320100100001000	Provision of Advanced Education Services		2,072,000		2,072,000
320200000000000	RESEARCH PROGRAM	1,209,000	531,000		1,740,000
320200100001000	Conduct of Research Services	1,209,000	531,000		1,740,000
330000000000000	00 : Community engagement increased	1,910,000	509,000		2,419,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,910,000	509,000		2,419,000
330100100001000	Provision of Extension Services	1,910,000	509,000		2,419,000
Sub-total, Operations		147,515,000	11,939,000	77,534,000	236,988,000
TOTAL NEW APPROPRIATIONS		P 211,067,000	P 19,262,000	P 77,534,000	P 307,863,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

142,369

Total Permanent Positions

142,369

Other Compensation Common to All

Personnel Economic Relief Allowance

8,400

Clothing and Uniform Allowance

2,100

Honoraria

2,396

Mid-Year Bonus - Civilian

11,865

Year End Bonus

11,865

Cash Gift

1,750

Productivity Enhancement Incentive

1,750

Step Increment

357

Total Other Compensation Common to All

40,483

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	791
Lump-sum for filling of Positions - Civilian	20,694
Total Other Compensation for Specific Groups	21,485

Other Benefits	
PAG-IBIG Contributions	421
PhilHealth Contributions	1,650
Employees Compensation Insurance Premiums	421
Terminal Leave	2,238
Total Other Benefits	4,730

Non-Permanent Positions	2,000

Total Personnel Services	211,067

Maintenance and Other Operating Expenses	
Travelling Expenses	2,090
Supplies and Materials Expenses	11,271
Utility Expenses	1,747
Communication Expenses	680
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	100
Other Maintenance and Operating Expenses	
Representation Expenses	323
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	19,262

TOTAL CURRENT OPERATING EXPENDITURES	230,329

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,534
Total Capital Outlays	77,534

TOTAL NEW APPROPRIATIONS	307,863
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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 971,525,000
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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 304,862,000	P 49,674,000	P 1,000,000	P 355,536,000
2000000000000000	Support to Operations	18,164,000	6,568,000	25,000,000	49,732,000
3000000000000000	Operations	323,805,000	80,918,000	161,534,000	566,257,000
	HIGHER EDUCATION PROGRAM	280,277,000	51,721,000	150,000,000	481,998,000
	ADVANCED EDUCATION PROGRAM	7,940,000	3,333,000		11,273,000
	RESEARCH PROGRAM	29,671,000	19,301,000	11,534,000	60,506,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,917,000	6,563,000		12,480,000
	TOTAL NEW APPROPRIATIONS	P 646,831,000	P 137,160,000	P 187,534,000	P 971,525,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 103,971,000	P 49,674,000		P 153,645,000
100000100002000	Administration of Personnel Benefits	200,891,000			200,891,000

Projects

Locally-Funded Project(s)			1,000,000	1,000,000
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100000200030000	Provision of Water Softener with Tanks		1,000,000	1,000,000
Sub-total, General Administration and Support		304,862,000	49,674,000	1,000,000
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200000000000000	Support to Operations			
200000100001000	Auxiliary Services	18,164,000	6,568,000	24,732,000

Projects

Locally-Funded Project(s)			25,000,000	25,000,000
			-----	-----
200000200013000	Construction of University Health And Wellness Center		25,000,000	25,000,000
Sub-total, Support to Operations		18,164,000	6,568,000	25,000,000
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300000000000000 Operations

310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	280,277,000	51,721,000	150,000,000	481,998,000
310100000000000	HIGHER EDUCATION PROGRAM	280,277,000	51,721,000	150,000,000	481,998,000
310100100002000	Provision of Higher Education Services	272,849,000	50,462,000		323,311,000

Projects

Locally-Funded Project(s)		7,428,000	1,259,000	150,000,000	158,687,000
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310100200043000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200046000	Completion and Furnishing of TECHVOC Building I, CIT			15,000,000	15,000,000
310100200047000	Fish and Marine-Based Products Processing Building with Facilities for Food Security and Sufficiency			25,000,000	25,000,000
310100200048000	Academic Building Phase II, COE			25,000,000	25,000,000
310100200049000	ICT Connection and Other Equipment		500,000		500,000
310100200050000	Construction/Completion of Meteorology Building and Purchase of Equipment			10,000,000	10,000,000
310100200051000	Funding for the Increase in Carrying Capacity of the College of Medicine	7,428,000	259,000	75,000,000	82,687,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	37,611,000	22,634,000	11,534,000	71,779,000

3201000000000000	ADVANCED EDUCATION PROGRAM	7,940,000	3,333,000		11,273,000
320100100001000	Provision of Advanced Education Services	7,940,000	3,333,000		11,273,000
3202000000000000	RESEARCH PROGRAM	29,671,000	19,301,000	11,534,000	60,506,000
320200100001000	Conduct of Research Services	29,671,000	12,301,000		41,972,000
320200100003000	Budget of National Bio-energy Research and Innovation Center		5,000,000		5,000,000
Projects					
Locally-Funded Project(s)			2,000,000	11,534,000	13,534,000
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320200200012000	Establishment of Data Analytics Infrastructure for Improved Health and Agriculture Monitoring and Reporting Towards Government Digitization		2,000,000		2,000,000
320200200013000	Agricultural Machinery and Equipment Center, Batac			11,534,000	11,534,000
3300000000000000	00 : Community engagement Increased	5,917,000	6,563,000		12,480,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,917,000	6,563,000		12,480,000
330100100001000	Provision of Extension Services	5,917,000	5,563,000		11,480,000
Projects					
Locally-Funded Projects			1,000,000		1,000,000
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330100200002000	Development and Deployment of Enterprise and Agrifishery Modules for Balik-Probinsya Program		1,000,000		1,000,000
Sub-total, Operations		323,805,000	80,918,000	161,534,000	566,257,000
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TOTAL NEW APPROPRIATIONS		P 646,831,000	P 137,160,000	P 187,534,000	P 971,525,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

315,008

Total Permanent Positions

315,008

Other Compensation Common to All	
Personnel Economic Relief Allowance	17,016
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	4,254
Honoraria	5,855
Mid-Year Bonus - Civilian	26,250
Year End Bonus	26,250
Cash Gift	3,545
Productivity Enhancement Incentive	3,545
Step Increment	788
Total Other Compensation Common to All	88,103

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,354
Lump-sum for filling of Positions - Civilian	193,144
Lump-sum for Personnel Services	7,428
Total Other Compensation for Specific Groups	201,926

Other Benefits	
PAG-IBIG Contributions	851
PhilHealth Contributions	3,360
Employees Compensation Insurance Premiums	851
Loyalty Award - Civilian	840
Terminal Leave	7,747
Total Other Benefits	13,649

Non-Permanent Positions	28,145

Total Personnel Services	646,831

Maintenance and Other Operating Expenses	
Travelling Expenses	9,376
Training and Scholarship Expenses	5,470
Supplies and Materials Expenses	30,100
Utility Expenses	34,125
Communication Expenses	4,830
Awards/Rewards and Prizes	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,750
General Services	15
Repairs and Maintenance	11,300
Financial Assistance/Subsidy	1,800
Taxes, Insurance Premiums and Other Fees	4,970
Labor and Wages	23,203
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	1,226
Representation Expenses	6,201
Transportation and Delivery Expenses	20
Rent/Lease Expenses	17
Membership Dues and Contributions to Organizations	325
Subscription Expenses	150
Other Maintenance and Operating Expenses	1,759

Total Maintenance and Other Operating Expenses	137,160

TOTAL CURRENT OPERATING EXPENDITURES	783,991

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	183,534
Machinery and Equipment Outlay	4,000
Total Capital Outlays	187,534

TOTAL NEW APPROPRIATIONS	971,525
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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 140,517,000
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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 17,048,000	P 12,477,000	P 42,989,000	P 72,514,000
2000000000000000	Support to Operations		908,000		908,000
3000000000000000	Operations	39,602,000	7,948,000	19,545,000	67,095,000
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	HIGHER EDUCATION PROGRAM	39,602,000	7,693,000	9,545,000	56,840,000
	RESEARCH PROGRAM		255,000	10,000,000	10,255,000
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	TOTAL NEW APPROPRIATIONS	P 56,650,000	P 21,333,000	P 62,534,000	P 140,517,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 14,536,000	P 12,477,000	P 1,099,000	P 28,112,000
100000100002000	Administration of Personnel Benefits	2,512,000			2,512,000
Projects					
Locally-Funded Project(s)				41,890,000	41,890,000
100000200022000	Construction of Three-Storey Multi-Purpose Building (Foodcourt, Hostel, Conference, Theater)			40,000,000	40,000,000
100000200023000	Land Improvement (Concreting and Backfilling)			1,890,000	1,890,000
Sub-total, General Administration and Support		17,048,000	12,477,000	42,989,000	72,514,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services		908,000		908,000
Sub-total, Support to Operations			908,000		908,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	39,602,000	7,693,000	9,545,000	56,840,000
3101000000000000	HIGHER EDUCATION PROGRAM	39,602,000	7,693,000	9,545,000	56,840,000
310100100001000	Provision of Higher Education Services	39,602,000	6,693,000	9,545,000	55,840,000
Projects					
Locally-Funded Project(s)				1,000,000	1,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		255,000	10,000,000	10,255,000

32020000000000	RESEARCH PROGRAM		255,000	10,000,000	10,255,000
320200100001000	Conduct of Research Services		255,000		255,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
320200200001000	Construction of Two-Storey Research and Development, Extension and Training Center			10,000,000	10,000,000
Sub-total, Operations		39,602,000	7,948,000	19,545,000	67,095,000
TOTAL NEW APPROPRIATIONS		P 56,650,000	P 21,333,000	P 62,534,000	P 140,517,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,939

Total Permanent Positions

40,939

Other Compensation Common to All

Personnel Economic Relief Allowance

2,352

Representation Allowance

222

Transportation Allowance

102

Clothing and Uniform Allowance

588

Honoraria

227

Mid-Year Bonus - Civilian

3,412

Year End Bonus

3,412

Cash Gift

490

Productivity Enhancement Incentive

490

Step Increment

102

Total Other Compensation Common to All

11,397

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

215

Lump-sum for filling of Positions - Civilian

2,512

Total Other Compensation for Specific Groups

2,727

Other Benefits

PAG-IBIG Contributions

117

PhilHealth Contributions

479

Employees Compensation Insurance Premiums

117

Loyalty Award - Civilian

70

Total Other Benefits

783

Non-Permanent Positions

804

Total Personnel Services

56,650

Maintenance and Other Operating Expenses

Travelling Expenses	1,249
Training and Scholarship Expenses	1,060
Supplies and Materials Expenses	4,826
Utility Expenses	4,744
Communication Expenses	2,054
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
General Services	1,855
Repairs and Maintenance	2,184
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	76
Representation Expenses	546
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	89
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 21,333

TOTAL CURRENT OPERATING EXPENDITURES 77,983

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,890
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	9,959
Furniture, Fixtures and Books Outlay	685

Total Capital Outlays 62,534

TOTAL NEW APPROPRIATIONS 140,517

C. 5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 782,979,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000 General Administration and Support	P 200,909,000	P 57,524,000	P	P 258,433,000

2000000000000000	Support to Operations	25,367,000	14,730,000		40,097,000
3000000000000000	Operations	377,963,000	33,952,000	72,534,000	484,449,000
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	HIGHER EDUCATION PROGRAM	329,557,000	20,023,000	72,534,000	422,114,000
	ADVANCED EDUCATION PROGRAM	5,814,000	1,209,000		7,023,000
	RESEARCH PROGRAM	21,895,000	11,052,000		32,947,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	20,697,000	1,668,000		22,365,000
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	TOTAL NEW APPROPRIATIONS	P 604,239,000	P 106,206,000	P 72,534,000	P 782,979,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 92,763,000	P 57,524,000		P 150,287,000
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100000100002000	Administration of Personnel Benefits	108,146,000			108,146,000
		-----	-----		-----
	Sub-total, General Administration and Support	200,909,000	57,524,000		258,433,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	25,367,000	14,730,000		40,097,000
		-----	-----		-----
	Sub-total, Support to Operations	25,367,000	14,730,000		40,097,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	329,557,000	20,023,000	72,534,000	422,114,000
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3101000000000000	HIGHER EDUCATION PROGRAM	329,557,000	20,023,000	72,534,000	422,114,000
		-----	-----	-----	-----
310100100002000	Provision of Higher Education Services	329,557,000	19,023,000		348,580,000
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Projects

Locally-Funded Project(s)		1,000,000	72,534,000	73,534,000
		-----	-----	-----
310100200031000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200033000	Continuation of Grand Legacy Building Phase 2 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center), Lingayen Campus		50,000,000	50,000,000
310100200034000	Construction of Wash Room, Potable Drinking Facility and Improvement of Comfort Rooms (For all Campuses)		12,534,000	12,534,000
310100200035000	Construction of Dormitory, PSA Lingayen Campus		10,000,000	10,000,000
310100200036000	ICT Connection and Other Equipment	500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,709,000	12,261,000	39,970,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,814,000	1,209,000	7,023,000
320100100001000	Provision of Advanced Education Services	5,814,000	1,209,000	7,023,000
320200000000000	RESEARCH PROGRAM	21,895,000	11,052,000	32,947,000
320200100001000	Conduct of Research Services	21,895,000	11,052,000	32,947,000
330000000000000	00 : Community engagement increased	20,697,000	1,668,000	22,365,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	20,697,000	1,668,000	22,365,000
330100100001000	Provision of Extension Services	20,697,000	1,668,000	22,365,000
Sub-total, Operations		377,963,000	33,952,000	72,534,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	604,239,000	P	106,206,000
		=====		=====
			P	72,534,000
			P	782,979,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

379,832

Total Permanent Positions

379,832

Other Compensation Common to All	
Personnel Economic Relief Allowance	20,976
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,244
Honoraria	6,173
Mid-Year Bonus - Civilian	31,652
Year End Bonus	31,652
Cash Gift	4,370
Productivity Enhancement Incentive	4,370
Step Increment	951
Total Other Compensation Common to All	105,892

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	826
Lump-sum for filling of Positions - Civilian	98,322
Total Other Compensation for Specific Groups	99,148

Other Benefits	
PAG-IBIG Contributions	1,048
PhilHealth Contributions	4,156
Employees Compensation Insurance Premiums	1,048
Loyalty Award - Civilian	750
Terminal Leave	9,824
Total Other Benefits	16,826

Non-Permanent Positions	2,541

Total Personnel Services	604,239

Maintenance and Other Operating Expenses	
Travelling Expenses	2,965
Training and Scholarship Expenses	2,493
Supplies and Materials Expenses	31,179
Utility Expenses	32,922
Communication Expenses	3,417
Awards/Rewards and Prizes	7,334
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	2,443
Labor and Wages	661
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	3,370
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	473
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	106,206

TOTAL CURRENT OPERATING EXPENDITURES	710,445

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		72,534
Total Capital Outlays		72,534

TOTAL NEW APPROPRIATIONS		782,979
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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 873,860,000
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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 91,166,000	P 34,805,000	P	P 125,971,000
2000000000000000	Support to Operations	12,577,000	4,523,000	91,193,000	108,293,000
3000000000000000	Operations	370,684,000	28,259,000	240,653,000	639,596,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	338,207,000	18,298,000	240,653,000	597,158,000
	ADVANCED EDUCATION PROGRAM	19,517,000	3,012,000		22,529,000
	RESEARCH PROGRAM	8,306,000	3,547,000		11,853,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,654,000	3,402,000		8,056,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 474,427,000	P 67,587,000	P 331,846,000	P 873,860,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 64,720,000	P 34,805,000		P 99,525,000
100000100002000	Administration of Personnel Benefits	26,446,000			26,446,000
Sub-total, General Administration and Support		91,166,000	34,805,000		125,971,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	12,577,000	4,523,000		17,100,000
Projects					
Locally-Funded Project(s)				91,193,000	91,193,000
200000200003000	Continuation of the Construction of Food Court with Multi-Level Parking			58,156,000	58,156,000
200000200004000	Continuation of the Construction of the Men's Dorm Annex			33,037,000	33,037,000
Sub-total, Support to Operations		12,577,000	4,523,000	91,193,000	108,293,000
Operations					
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	338,207,000	18,298,000	240,653,000	597,158,000
3101000000000000	HIGHER EDUCATION PROGRAM	338,207,000	18,298,000	240,653,000	597,158,000
310100100001000	Provision of Higher Education Services	294,106,000	15,398,000		309,504,000
Projects					
Locally-Funded Project(s)				240,653,000	287,654,000
310100200008000	Continuation of the Construction of Four-Storey Student Services Center			11,355,000	11,355,000
310100200011000	Continuation of the Construction of the College of Arts & Sciences Building (Phase II)			40,000,000	40,000,000

310100200017000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200018000	Construction of Two-Storey Multi-Purpose Building (Fitness-Wellness and Study Center)			40,000,000	40,000,000
310100200019000	Establishment of Bamboo Innovation Research and Development Center			12,000,000	12,000,000
310100200020000	Continuation of the Construction of the Establishment of Technology Complex, Phase IV			22,298,000	22,298,000
310100200021000	Continuation of the Construction of College of Teacher Education and Laboratory Academic Building			40,000,000	40,000,000
310100200022000	ICT Connection and Other Equipment		500,000		500,000
310100200023000	Funding for the Increase in Carrying Capacity of the College of Medicine	44,101,000	1,900,000	75,000,000	121,001,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,823,000	6,559,000		34,382,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,517,000	3,012,000		22,529,000
320100100001000	Provision of Advanced Education Services	19,517,000	3,012,000		22,529,000
320200000000000	RESEARCH PROGRAM	8,306,000	3,547,000		11,853,000
320200100001000	Conduct of Research Services	8,306,000	3,547,000		11,853,000
330000000000000	00 : Community engagement increased	4,654,000	3,402,000		8,056,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,654,000	3,402,000		8,056,000
330100100001000	Provision of Extension Services	4,654,000	3,402,000		8,056,000
Sub-total, Operations		370,684,000	28,259,000	240,653,000	639,596,000
TOTAL NEW APPROPRIATIONS		P 474,427,000	P 67,587,000	P 331,846,000	P 873,860,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

299,888

Total Permanent Positions

299,888

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	24,991
Year End Bonus	24,991
Cash Gift	2,945
Productivity Enhancement Incentive	2,945
Step Increment	750
Total Other Compensation Common to All	81,275

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,811
Lump-sum for filling of Positions - Civilian	20,055
Lump-sum for Personnel Services	44,101
Total Other Compensation for Specific Groups	65,967

Other Benefits	
PAG-IBIG Contributions	707
PhilHealth Contributions	3,009
Employees Compensation Insurance Premiums	707
Loyalty Award - Civilian	400
Terminal Leave	6,391
Total Other Benefits	11,214

Non-Permanent Positions	16,083

Total Personnel Services	474,427

Maintenance and Other Operating Expenses	
Travelling Expenses	7,731
Training and Scholarship Expenses	2,570
Supplies and Materials Expenses	15,631
Utility Expenses	17,791
Communication Expenses	5,410
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	640
General Services	2,920
Repairs and Maintenance	5,500
Taxes, Insurance Premiums and Other Fees	2,000
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	275
Representation Expenses	3,895
Transportation and Delivery Expenses	5
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	275
Subscription Expenses	110
Other Maintenance and Operating Expenses	2,400
Total Maintenance and Other Operating Expenses	67,587

TOTAL CURRENT OPERATING EXPENDITURES	542,014

622 GENERAL APPROPRIATIONS ACT, FY 2021

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

331,846

Total Capital Outlays

331,846

TOTAL NEW APPROPRIATIONS

873,860

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